

County of Alameda FINAL BUDGET 2010-2011



Castro Valley Branch, Alameda County Library

Adopted by the Board of Supervisors



Adopted by the
Alameda County Board of Supervisors

Alice Lai-Bitker, President
3rd District

Scott Haggerty
1st District

Gail Steele
2nd District

Nate Miley
4th District

Keith Carson
5th District

Susan S. Muranishi, County Administrator



Cover Images: The new Castro Valley Library opened on October 31, 2009. The Library is a place for learning and gathering, a center for technology, and a vital partner with the schools and other community organizations. Visitors' experiences are enhanced by the features of this innovative, green building and the Castro Valley Creek. Visitors to the library can also buy a cup of coffee and a set of Library artwork note cards at the Fresh Start Café for Book Lovers, a project of the New Beginnings Program. The Castro Valley Library is located at 3600 Norbridge Avenue, Castro Valley, CA 94546.

Credits: Five major site-specific artworks and eleven framed artworks were created for this site. This Public Art Program is funded through Alameda County's "Percent-for-Art" public art ordinance managed by the Alameda County Arts Commission, on behalf of the Alameda County Board of Supervisors. Images (top to bottom, left to right) - Front Cover: Castro Valley Library; Main Reading Room with wall sculpture by Andre Caradec and Robert Fukuda; Children's Room with tile mural by Jos Sances; Main Entry with metal sculpture by Eric Powell; and pedestrian bridge over day-lighted creek with sculptural fence by David Duskin and David Whippen. Back Cover: Detail of mural by Jos Sances; detail of wall sculpture by Andre Caradec and Robert Fukuda; detail of Teen Room light artwork by Nancy Mizuno Elliott and Norman E. Moore; pastel on paper by Mark G. Mertens; fiber collage by Marion Coleman; watercolor on paper by Karen Frey; and mixed-media discarded book collage by Lisa Kokin. Artworks copyright the artists. Photographs copyright Sibila Savage Photography.

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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 2010-11 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 was 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 Final FY 2010-11 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 budget, and major program accomplishments for each department within the program. 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. A list of all community-based organization contracts and amounts is provided after the Program/Department Summaries.

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 25, 2010

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FY 2010-2011 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 2010-2015;
3. Adopt Resolutions approving the fees for the County Service Areas, Benefit Assessment Program, and Clean Water Protection as presented on June 22 and 23, 2010; and
4. Adopt the FY 2010-2011 Final Budget.

DISCUSSION/SUMMARY:

The FY 2010-2011 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.44 billion and provides funding for 9,103.20 full-time equivalent positions. The General/Grant/Measure A Fund budgets total \$2.1 billion and support 7,287.47 full-time equivalent positions.

The Budget closes a \$152.4 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 | \$22.7 | 16.9* |
| Health Care Services Agency | 40.4 | 6.8 |
| Public Assistance | 30.1 | +2.0** |
| Public Protection | 42.8 | 83.9 |
| Subtotal Programs | \$136.0 | 105.6 |
| Countywide Strategies | 16.4 | 0.0 |
| GRAND TOTAL | \$152.4 | 105.6 |

*includes position reductions in Internal Service Fund departments

**two positions transferred to the Social Services Agency from the Sheriff's Office for Public Administrator functions

The Final Budget is balanced with \$47.3 million or 31% in ongoing strategies and \$105.1 million or 69% in one-time strategies. Fiscal Management Reward Program savings account for \$61.4 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 hearings on the Proposed Budget, the following alternate recommendation related to Probation Juvenile Services Community-Based Organizations was adopted:

- **Probation Juvenile Services Community-Based Organizations Working Group**
(Attachment 1)
 - Appoint a Probation Juvenile Services Community-Based Organizations Working Group to be chaired by the Interim Chief Probation Officer and including as members the Director of the Health Care Services Agency, the Director of the Social Services Agency, and representatives of community-based organizations selected in consultation with your Board. The Working Group, in coordination with your Board's Public Protection Committee, will develop a funding, service delivery, and management plan for community-based organizations serving at-risk youth, to be

implemented no later than October 1, 2010. Your Board also authorized the Chief Probation Officer to execute three-month extensions of contracts with 17 existing Probation juvenile services community-based organizations to allow for continued operations during the development of this plan.

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

- **Supplemental Security Income (SSI) Advocacy Trust Proposal**
(Attachment 2)
 - Direct the Social Services Agency and the Health Care Services Agency Directors to evaluate the merits of the Supplemental Security Income (SSI) Advocacy Trust Proposal submitted to the Board on June 22, 2010, and direct the Health Care Services Agency Director to engage health care providers to gain support and negotiate for the recovery of retroactive Medi-Cal payments paid to health providers. The implementation of the SSI Advocacy Trust Proposal is contingent upon securing full funding from outside sources, including the California Endowment. The Social Services Agency and Health Care Services Agency Directors will report back to the Social Services Committee by the first meeting in September, 2010.
- **General Assistance Blue Ribbon Committee**
(Attachment 3)
 - Establish a Blue Ribbon committee to further explore funding and options for General Assistance to address Supplemental Security Income advocacy, shared housing deductions, and time limits. The committee would be co-chaired by Supervisors Nate Miley and Scott Haggerty, and include representatives of the Social Services Agency, Health Care Services Agency, the Alameda County Medical Center, community-based providers, and advocates.
- **Allocation of Year-End Fund Balance**
(Attachment 4)
 - Adopt a policy to allocate unanticipated year-end fund balance in the following manner: two-thirds to the general reserve and one-third to a designation for budget balancing to help offset the costs of future retirement cost increases or State budget reductions.
- **Closure of Fairmont Animal Shelter**
 - Request that the Sheriff and County Administrator work with the Board of Supervisors' Public Protection Committee and the Friends of the Fairmont Animal Shelter to implement the phase-down of the Fairmont Animal Shelter.

State and Federal Budget Impacts/Pending Factors

With the State and federal governments supplying over half of the County's funding, it is critical that we closely monitor State and federal budget actions. At this time, it is uncertain whether Congress will extend the increase in federal matching funds for Medi-Cal that was originally part of the federal stimulus package. If the extension is not granted or falls short of the six months assumed in the adopted budget, Alameda County's health and social services agencies would face an additional shortfall of up to \$13 million.

Even if Congress grants an extension of stimulus funding, the Governor has proposed using any savings counties would receive to close the State's latest multi-billion funding gap. However, the Governor and Legislature differ significantly in their approaches and have again missed the State's constitutional deadline of June 15 to adopt a budget. The Governor and fellow Republicans favor a budget plan with extreme program cuts, mainly to education, health care, and human services, while Democrats prefer a combination of tax increases and program cuts. One proposal put forth by Assembly Democrats claims it would help avoid severe program cuts or tax increases. The complicated proposal calls for the State to borrow almost \$9 billion from 20 years' worth of revenues from the beverage container recycling fund. While the solution would help patch the hole in next year's budget, it does nothing to solve the State's ongoing structural deficit.

While the downturn in the economy plays a significant role in the State's budget problems, the State's failure to adopt prudent and pragmatic spending plans has magnified the problems. California is one of only three State governments with a two-thirds approval required from the legislature to adopt a budget and is the only State that requires a two-thirds vote to increase taxes. As a result, a minority of the legislature is able to uphold adoption of the budget and prevent what a majority of legislators considers the optimal solution. Add in term limits, which creates an inexperienced, short-sighted legislature, and the State is often left with a patchwork budget of unrealistic assumptions, gimmicks, and borrowing that pushes problems to future years.

The delay in adopting a budget causes the size of the State's shortfall to increase, adds hundreds of millions of dollars in increased financing and other costs to the State, and gives a shorter time period in the fiscal year to achieve savings. Moreover, according to State Controller John Chiang, the State is meeting its current payment obligations only by having borrowed \$20 billion from special funds. Without an adopted State budget for FY 2010-11 those funds will be exhausted sometime in July and the State will again be forced to defer payments to schools and local governments.

Given the logjam at the State and the Governor's promise to veto any budget proposal that contains tax increases, we fully expect more proposals that involve reduced funding of local governments through cuts, transfers, delayed payments or borrowing. The cuts the State has made to health and human services over the past few years have already led to reduced service to Alameda County residents struggling in this difficult economy. It is time for the State government to take the steps needed to solve its own structural budget problems without relying on local government. We must continue to advocate strongly for responsible fiscal solutions and preservation of local funding for local needs.

The Year Ahead

Despite the challenging economic climate and the second consecutive significant funding gap, the 2010-11 budget funds some notable programs and services, some of which are listed below:

- The County has embarked on several **efficiency initiatives** to improve operations while reducing costs. In March, the Board adopted a new **facilities and property usage utilization** policy to reduce office space, minimize tenant improvement costs, and reuse existing furniture whenever possible. In addition, a revised **vehicle use policy** will reduce the overall number of vehicles in the County fleet, with departments already having committed to return 76 vehicles. The General Services Agency is applying for regional grant funding to support electric and plug-in hybrid vehicle acquisition to help build the Bay Area's infrastructure for electric vehicles. In June, the Board adopted a **consolidated information technology policy** to eliminate unnecessary costs from duplicate systems, increase system availability and reliability, and improve services throughout the County.
- The County continues to move ahead with its **sustainability initiatives**. In May, the Board adopted the **Alameda County Climate Action Plan**, a ten-year plan to reduce municipal greenhouse gas emissions at least 15% by 2020, modernize services, and grow the green economy. The resolution formally established 16 climate protection commitments for reducing emissions from government services and operations, and recommends 80 specific actions that will achieve these goals. Actions resulting from the plan will put the County on the path to reduce emissions 80% by 2050, in line with State of California guidelines for local governments.

- The new Castro Valley Library, which opened on October 31, 2009, is the latest example of the County's efforts to build green facilities in accordance with the County's **Green Building Ordinance**. The County also continued its **waste reduction efforts** by switching from disposable to reusable eating utensils at Santa Rita Jail. This year a new web site was launched (www.acsustain.org) to share the County's sustainability initiatives with the public.
- In addition to the Castro Valley Library, other improvements are underway in the **unincorporated area**. By mid-July, the interior renovation of the **San Lorenzo Library** will be complete, followed by planning and community meetings this year to remodel and expand the library. The **Ashland Teen Center and Youth Campus** project is also moving forward with master planning, programming and construction work. Street and sidewalk improvements also continue throughout the unincorporated area.
- The new Castro Valley Library includes a **Fresh Start Café**, the third café opened through the **New Beginnings program**, the County's innovative public private partnership that prepares at-risk youth for a productive future through education and job skills development. The new café trains and employs former foster youth from the **Independent Living Skills Program**, providing young people with the opportunity to be trained and certified in food handling and business management.
- By September 2010, the Community Development Agency will complete the administration of \$2.1 million in federal funds from the federal **Neighborhood Stabilization Program** (NSP), allowing the County to purchase, rehabilitate and sell or rent 20 foreclosed housing units to low- and moderate-income households in five Alameda County cities and the unincorporated area. In addition, the Agency was competitively awarded a second NSP grant for \$11 million, which will support the purchase, rehabilitation and re-sale or rental of 100 foreclosed housing units in much of the remainder of the County.
- Fourteen **School-based Health Centers** serving 23 schools throughout the County will provide a wide range of health services to over 7,400 children and youth and serve as a national model. In addition, the Health Care Services Agency will provide children with over 4,000 dental screenings, schedule 1,000 dental appointments, and provide health insurance application assistance for more than 1,500 children and their families. Over 3,000 youth will receive comprehensive medical services at the Juvenile Justice Center.

- Starting in November 2010, voters in Oakland, Berkeley, and San Leandro will be using **Ranked-Choice Voting** (RCV) to decide certain elected offices. To help voters understand RCV, the Registrar of Voters has begun an extensive public education campaign that will include approximately 100 public education sessions and trainings for City staff and other interested parties before November. Ranked-choice voting eliminates the need for run-off elections in those jurisdictions choosing to use it.
- As the County enters the fourth year of the **Title IV-E Waiver program**, progress continues to be made in reducing the placement of children outside of their homes, and in increasing investments to support further system improvements. The number of children in out-of-home placements has fallen below 1,800, less than half the level of a decade ago. Investments in services to support family preservation, reunification, and permanency, among other efforts, will continue to grow, as SSA moves forward on implementing new programming to enhance extended-family engagement and better support family reunification whenever possible.
- Demolition of selected buildings at the Highland Campus of Alameda County Medical Center (ACMC) is set to begin in the new budget year along with the first phase of construction of the **Acute Tower Replacement Project**. The Satellite Building, a 78,000 square-foot three-story building, will house diagnostic, treatment and outpatient clinic space for oncology, cardiology and gastrointestinal services as well as a new Urgent Care Center and administrative offices. This phase is scheduled to be completed in 2012.

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

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

CONCLUSION

Closing funding gaps the size Alameda County has faced the past couple years involves difficult decisions. However, we are thankful for our long-term partnership with employees, labor representations, and community-based organizations whose contributions helped reduce costs and achieve savings, thereby avoiding greater cuts.

In addition, 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 2010-2011 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders. While this collaborative process has been developed over many years, its value becomes clearest to us in these challenging times.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM

Attachments

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



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

C O U N T Y A D M I N I S T R A T O R

June 22, 2010

DONNA LINTON
ASSISTANT COUNTY ADMINISTRATOR

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

**SUBJECT: DEVELOPMENT OF A FUNDING AND MANAGEMENT PLAN FOR
PROBATION JUVENILE SERVICES COMMUNITY-BASED ORGANIZATIONS**

Dear Board Members:

RECOMMENDATION:

In order to preserve community-based services for at-risk youth, it is recommended that your Board:

1. Appoint a Probation Juvenile Services Community-Based Organizations Working Group, to be chaired by the Interim Chief Probation Officer and including as members the Director of the Health Care Services Agency, the Director of the Social Services Agency, and representatives of community-based organizations to be selected in consultation with your Board;
2. Direct the Probation Juvenile Services Community-Based Organizations Working Group, in coordination with your Board's Public Protection Committee, to develop a funding, service delivery, and management plan for community-based organizations serving at-risk youth, to be implemented no later than October 1, 2010; and
3. Authorize the Chief Probation Officer to execute three-month extensions of contracts with 17 existing Probation juvenile services community-based organizations, as indicated on Attachment A, to allow for continued operations during the development of this plan.

DISCUSSION/SUMMARY:

In closing a \$152 million funding gap, the Proposed Budget includes recommendations for reductions in funding to 16 of 17 community-based organizations that have long provided services to at-risk youth countywide. These reductions arise from severe cuts in State funding for juvenile services, beginning in fiscal year 2009-10 and expected to continue in 2010-11 and beyond. While funding levels for Probation community-based organizations were set at \$3.7 million in the 2009-10 Final Budget, actual State revenues in support of these services fell far short of this amount, and are expected to total only 52% of budgeted levels.

Despite this shortfall, at your Board's direction funding levels were maintained at budgeted levels in the current fiscal year for Probation community-based organizations, as well as departmental staff supported by the same funding streams. As a result, the Probation Department is expected to end the current year

with a \$4.8 million deficit. In order to address this deficit for 2010-11, and in response to additional revenue declines, the Proposed Budget eliminates \$5.5 million in funding for juvenile services through a combination of position eliminations and contract reductions. For the Probation Department as a whole, the Proposed Budget includes the elimination of 32.57 full-time equivalent positions as compared to the prior year's Final Budget, and a reduction in net county cost of \$1.2 million.

In recognition of your Board's strong support for the continuation and restructuring of services provided by Probation community-based organizations, I recommend the extension of these contracts at 2009-10 funding levels for a three-month period. During this time, the newly-established Probation Juvenile Services Community-Based Organizations Working Group will meet to develop short and long-term plans for the ongoing funding, service delivery, and management of these activities, in coordination with your Board's Public Protection Committee. This plan would be implemented within a three-month period, and would build upon the Comprehensive Study of the Juvenile Justice System presented to your Board in early 2005. The charge of the working group would be to develop a sustainable plan for the provision of services to at-risk youth countywide in the communities in which they reside.

The inclusion of three County agency/department heads within the working group reflects your Board's strong support for these services, as well as recognition of their importance to the County as a whole. Although funding and management of the contracts has long been the responsibility of the Probation Department, the services provided by these community-based organizations provide a benefit that is not limited to a single department or community. The continuation of these services is a County goal that must be addressed through a collaborative effort that maximizes resources, leverages available funding, and develops an efficient and effective network to serve our at-risk youth.

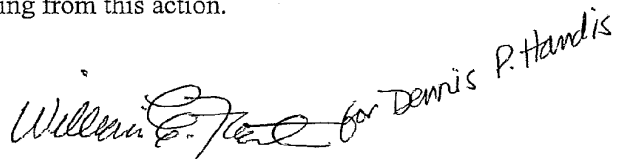
FINANCING:

The development of a plan for the ongoing funding of these services will be an essential task for the Probation Juvenile Services Community-Based Organizations Working Group. Additional funding of \$474,987 for contracted services during the three-month planning period will be provided within existing appropriations. There is no additional net county cost resulting from this action.

Very truly yours,



Susan S. Muranishi
County Administrator



Dennis P. Handis
Interim Chief Probation Officer

SSM:SWW:bl-

V:\sw\probation cbos budget hearings 2011 2.doc

Attachment

c: Director, Health Care Services Agency
Director, Social Services Agency
Auditor-Controller
County Counsel
Chair, Local Planning Council
Delinquency Prevention Network

Attachment A: Juvenile Probation and Camps Funding 2010-11 Contract Revisions

| Contractor Name | FY 2009-10 Contract Amount | Initially Proposed Adjustments for FY 2010-11 | Initially Proposed FY 2010-11 Contract Amount | One Quarter of Funding at 2009-10 Contract Level-- Recommended Contract Amount for 7/1/10 - 9/30/10 | Increase in Funding for One Quarter Compared to Initially Proposed FY 2010-11 Contract Amount for One Quarter |
|--|----------------------------|---|---|---|---|
| Juvenile Probation and Camps Funding Program | | | | | |
| Adolescent Treatment Center - Thunder Road (Principal: Steven Wright; Location: Oakland) | 114,750 | | 114,750 | 28,688 | 0 |
| Alameda County Youth Development/Scottlan Center (Principal: Richard De Jauregui; Location: Oakland) | 372,784 | (186,819) | 185,965 | 93,196 | 46,705 |
| Alameda Family Services (formerly Xanthos) (Principal: Irene Kudarauskas; Location: Alameda) | 227,723 | (133,180) | 94,543 | 56,931 | 33,295 |
| Axis Community Health (Principal: Sue Compton; Location: Pleasanton) | 40,930 | (40,930) | 0 | 10,233 | 10,233 |
| Berkeley Youth Alternatives (Principal: Nicula Williams; Location: Berkeley) | 190,823 | (150,301) | 40,522 | 47,706 | 37,575 |
| Castro Valley Unified School District (Principal: Jim Negri; Location: Castro Valley) | 11,490 | (11,490) | 0 | 2,873 | 2,873 |
| Center for Family Counseling (Principal: Paula Barber; Location: Oakland) | 375,933 | (180,402) | 195,531 | 93,983 | 45,101 |
| City of Fremont (Principal: Fred Diaz; Location: Fremont) | 455,850 | (293,021) | 162,829 | 113,963 | 73,255 |
| City of Hayward (Principal: Fran David; Location: Hayward) | 411,777 | (272,748) | 139,029 | 102,944 | 68,187 |
| City of Livermore-Horizon Family Counsel (Principal: Linda Barton; Location: Livermore) | 307,189 | (183,760) | 123,429 | 76,797 | 45,940 |
| Donald P. McCullum Youth Court (Principal: David Wallace; Location: Oakland) | 27,619 | (27,619) | 0 | 6,905 | 6,905 |
| East Bay Asian Youth Center (Principal: David Kaklishiba; Location: Oakland) | 22,574 | (22,574) | 0 | 5,644 | 5,644 |
| Eden Counseling Services, Inc. (Principal: Carolyn Weston; Location: Castro Valley) | 647,183 | (145,902) | 501,281 | 161,796 | 36,476 |
| Family Counseling Center of San Leandro (Principal: Jon Ferguson; Location: San Leandro) | 13,707 | (13,707) | 0 | 3,427 | 3,427 |
| Girl's Inc. (Principal: Linda Boessenecker; Location: San Leandro) | 172,722 | (115,652) | 57,070 | 43,181 | 28,913 |
| Union City Police Department (Principal: Tony Acosta; Location: Union City) | 143,027 | (97,668) | 45,359 | 35,757 | 24,417 |
| YMCA of the East Bay (Principal: Larry Austin; Location: Oakland) | 24,173 | (24,173) | 0 | 6,043 | 6,043 |
| Subtotal JPCF | 3,560,254 | (1,899,946) | 1,660,308 | 899,064 | 474,987 |



BOARD OF SUPERVISORS

Attachment 2

Alice Lai-Bitker
PRESIDENT
SUPERVISOR, THIRD DISTRICT

June 23, 2010

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: SSI Advocacy Trust Proposal of June 22, 2010

Dear Board Members:

RECOMMENDATION:

In order to secure additional resources to provide appropriate medical and mental health services for the persons who are disabled and need documentation from health care professionals to establish their Supplemental Security Income (SSI), it is recommended that the Board:

1. Direct the Health Care Services Agency Director and Social Services Agency Director to work together, to investigate, and evaluate the merits of the SSI Advocacy Trust Proposal submitted to the Board on June 22, 2010, immediately following the adoption of the Budget for 2010-2011;
2. Direct the Health Care Services Agency Director to engage health care providers to gain support and negotiate for the capture of retroactive Medi-Cal payments paid to the health providers and subsequent reimbursement to the Health Care Services Agency;
3. Direct Health Care Services Agency Director and Social Services Agency Director to secure outside funding, including The California Endowment, for implementation of a SSI Advocacy Trust Fund Proposal and report to the Social Services Committee by the first meeting in September, 2010.

DISCUSSION/SUMMARY:

Current Social Services Agency policy restricts the receipt of General Assistance to a three month time limit except to those found unemployable. Those deemed unemployable should be able to apply for and receive SSI if they are able to document and establish their disabilities. The process of documenting and establishing disabilities for SSI is bureaucratic and difficult for those with disabilities. To facilitate the process, applicants need legal assistance and immediate access to medical and mental health evaluations. The

OAKLAND OFFICE: 1221 Oak Street, Room 536, Oakland, CA 94612 • (510) 272-6693 • Fax (510) 268-8004
DISTRICT OFFICE: 15903 Hesperian Blvd., San Lorenzo, CA 94580 • (510) 278-0367 • Fax (510) 278-0467
www.acgov.org/board/district3



Social Services Agency and the Health Care Services Agency lack the necessary resources to assist all the applicants receiving General Assistance to successfully apply for SSI. The lack of resources is one of the causes for the General Assistance rolls to swell and the County to enact difficult budget policies such as time-limits to balance the County budget short fall.

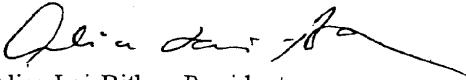
With the focus on the recommendations of the action plan contained in the SSI Advocacy Trust Proposal, Alameda County has the potential to access previously untapped funds that will provide needed resources and services to recipients of General Assistance and other indigent groups needing medical and mental health services.

In these most difficult of budget times, Alameda County needs to explore all avenues of untapped revenue and innovative measures to meet the various needs of our indigent residents. Having the Health Care Services Agency Director and Social Services Agency Director immediately investigate and evaluate the ideas submitted would demonstrate due diligence and urgency necessary to find revenue to back fill services that are needed.

FINANCING:

There is no additional net county cost resulting from this direction.

Respectfully yours,



Alice Lai-Bitker, President
Alameda County Board of Supervisors, District 3

Cc: Alex Briscoe, Health Services Agency Director
Yolanda Baldovinos, Social Services Agency Director
Susan M. Muranishi, County Administrator
Patrick O'Connell, Auditor-Controller
Richard Winnie, County Counsel



Board of Supervisors

Attachment 3

Nathan A. Miley, Vice-President
Supervisor, District 4

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

Eden Area District Office
20993 Redwood Road
Castro Valley, CA 94546
510-670-5717/510-537-7289 Facsimile

district4@acgov.org

June 24, 2010

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: General Assistance Blue Ribbon Committee

RECOMMENDATION:

It is recommended that your Board support the establishment of a Blue Ribbon Committee to pursue solutions to the GA issue.

DISCUSSION/SUMMARY:

I propose the County establish a GA Blue Ribbon Committee of all that stakeholders, co-chaired by two Supervisors, to explore funding and options for GA to address SSI advocacy, shared housing, and time limits. This GA Blue Ribbon Committee would minimally be composed of Social Services Agency, Health Care Services Agency, APMC, community-based providers, and advocates.

FINANCING:

There is no financial impact on the County by supporting this request.

Very truly yours,

A handwritten signature in black ink, appearing to read "Nate", with a long horizontal stroke extending to the right.

Nate Miley



KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

BOARD OF SUPERVISORS

MEMORANDUM

TO: MEMBERS OF THE ALAMEDA COUNTY BOARD OF SUPERVISORS
FROM: KEITH CARSON *K.C.*
SUBJECT: CONTINUATION OF BOARD POLICY
DATE: 6/24/2010

Recently the ACERA Board took an action to lower the actuarial assumed rate from 8% to 7.9% which will increase employer contributions (an estimated \$5 Million for Alameda County and the \$1.4 Million for ACMC) furthermore there are pending actions from the State. Therefore I am recommending that the Board of Supervisors reaffirm the policy adopted last year that unanticipated year end fund balance be allocated in the following way: two thirds to the general reserve and one third to a designation for budget balancing, including future retirement contributions increases.



COUNTY ADMINISTRATOR

June 10, 2010

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2010-2011 PROPOSED BUDGET

Dear Board Members:

For the second consecutive year the Proposed Budget reflects the effects of a prolonged global economic downturn the likes of which most people have never experienced. The combination of increased demand for County services, lower revenues to pay for those services, and ongoing State budget crises creates an extremely challenging fiscal environment. Despite the difficulties, the Fiscal Year 2010-2011 Proposed Budget is balanced and closes a \$152.4 million funding gap. Closing such a deficit on the heels of last year's record \$177.6 million shortfall is testament to the combined efforts of your Board, County agency and department heads, and other stakeholders to provide a balanced, realistic budget that offers the highest possible level of service to Alameda County residents during these difficult times.

We all hope the Great Recession has ended and that better economic times are just around the corner. However, even the most optimistic forecasts anticipate slow growth for at least the next several years. Further, while the U.S. economy may now be growing, there has not been a corresponding improvement in the lives of most of those impacted by the downturn. The "jobless recovery" is a particularly apt description for what is taking place in California and Alameda County. Well over a million jobs have been lost in California since the recession began in December 2007, and despite improved business activity the jobs have not returned yet. California's unemployment rate hovers around 12% and is expected to stay at that level for at least the remainder of 2010.

In Alameda County, unemployment currently exceeds 11%, which does not account for those working fewer hours than they desire or those who have given up looking for work. Nor does it include the full impact of the March closure of the NUMMI auto manufacturing plant in Fremont, which caused 4,700 NUMMI employees and thousands more who work for the plant's suppliers to lose their jobs. The County has worked hard to fill the void left by the NUMMI closure, and is very encouraged by the possibility of the plant returning to production and some of the workers being rehired. Nevertheless, high unemployment will be with us for some time, and with it comes an increased demand for safety net services at the same time the County is least able to fund them.

Some economists see a real risk of a double dip recession as the federal stimulus funding that has propped up the economy ends without having fixed the economy. Even when a turnaround begins in earnest the downturn's effects on local government will linger, with the worst likely still ahead. Most of the impact to County revenues from the high number of foreclosed homes has yet to be felt, as most foreclosed homes are still bank-owned, with banks still paying the higher property taxes associated with the original values. As banks sell these homes, the County's main discretionary revenue—property taxes—will decline, and so will Alameda County's ability to pay for vital services. Making matters worse, a new wave of foreclosures may be on the horizon as mortgage interest rates rise and federal support for home owners ends.

Ongoing budget difficulties at the State level compound the County's fiscal problems. This is the eighteenth consecutive year that the State has shifted local property taxes to help balance its budget, with \$4 billion of Alameda County property tax revenues transferred to the State during that time. Not surprisingly, Alameda County has faced funding gaps in each of those years. Moreover, the State continues to look to local government in new and creative ways to help solve its budget woes. In the past couple years, the Governor and Legislature have made various proposals to return additional local funding to the State, including taking redevelopment dollars from local agencies, delaying payments and borrowing from local government, shifting gas tax funding, grabbing County mental health realignment dollars, and transferring County savings from extended federal funding.

The Governor declared a fiscal emergency in January and called the Legislature in for the eighth extraordinary emergency session to address a \$20 billion funding gap through next fiscal year. The Legislature and Governor adopted very few solutions during the emergency session, clearly hoping that by May improved revenues would eliminate the need to make the extreme program cuts the Governor proposed. Unfortunately, April income tax receipts fell far short of prior estimates, more than erasing improved sales tax revenues. In addition, federal aid did not materialize in the amount the Governor expected, leaving a \$19 billion deficit. In spite of the magnitude of the shortfall, the Governor vows not to approve any budget proposal that increases taxes, relying instead on a variety of severe program cuts that would gravely impact local government and residents.

Meanwhile, the President's Federal Fiscal Year 2011 budget proposes a three-year freeze on spending for non-security programs. Security spending would increase by 5%, while non-security spending would drop by 1%. The President is again proposing to terminate or reduce more than 120 programs, which would save the federal government more than \$20 billion. A Congressional Budget Office report predicts that the U.S. debt will increase by \$10 trillion over the next decade, with interest costs alone totaling \$5.6 trillion. As a percentage of Gross Domestic Product (GDP), debt to GDP will reach 63% this year, a ratio that has created crises in smaller economies. The Congressional Budget Office anticipates the debt to GDP ratio will worsen to 90% within a decade. Moody's credit rating agency has also warned of a possible

downgrade in the US Treasury debt. These factors underscore the challenges to local government finance in the years ahead.

BUDGET OVERVIEW

In past years the County's spending requirements increase due to inflation and other cost-of-living adjustments. In a healthier economy, revenue increases would fund all or at least part of the spending increases, with the difference representing the funding gap. In the FY 2010-2011 Maintenance of Effort Budget, however, revenues *declined* by 4.1%. Appropriations increased by 2.2%, which in combination with revenue declines resulted in a \$152.4 million shortfall.

The 2010-2011 Proposed Budget for all funds totals \$2.4 billion, an increase of \$8.2 million, or 0.3% over the 2009-10 Final Budget. The General/Grant/Measure A Funds budget, which funds most County operations, totals \$2.1 billion, an increase of \$3.9 million from the preceding year.

| All Funds (\$ billions) | 2009-10 Final | 2010-11 MOE | 2010-11 Proposed | Change from 2009-10 |
|----------------------------|------------------|----------------|---------------------|------------------------|
| Appropriation | 2.43 | 2.48 | 2.44 | 0.01 |
| Revenue | 2.43 | 2.33 | 2.44 | 0.01 |
| Funding Gap | 0.00 | 0.15 | 0.00 | 0.00 |
| FTE | 9,081.22 | 9,153.63 | 9,047.94 | (33.28) |

| General/ Grant/ Measure A Funds (\$ billions) | 2009-10 Final | 2010-11 MOE | 2010-11 Proposed | Change from 2009-10 |
|---|------------------|----------------|---------------------|------------------------|
| Appropriation | 2.09 | 2.14 | 2.10 | 0.01 |
| Revenue | 2.09 | 1.99 | 2.10 | 0.01 |
| Funding Gap | 0.00 | 0.15 | 0.00 | 0.00 |
| FTE | 7,331.50 | 7,375.65 | 7,276.21 | (55.29) |

The Proposed Budget includes funding to provide mandated and 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 adjustments to our employees. Most of our labor organizations have now agreed to forego general salary increases (COLA) for three years. The Proposed Budget supports a workforce of 9,048 full-time equivalent (FTE) positions and reflects a net staffing decrease of 33 FTE. The change in positions generally represents staffing reductions to close the funding gap, as well as limited mid-year Board-approved fully-funded position increases.

Just as most employees are not receiving salary increases, for the second year in a row, the Proposed Budget does not recommend cost-of-living adjustments (COLA) for community-based

organizations (CBOs). Nevertheless, the Proposed Budget provides \$456 million for services provided by 225 CBOs, many with multiple contracts. This amount includes \$107 million for health care services provided by the Alameda County Medical Center (ACMC). Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations is contained in the Proposed Budget Book. The lack of COLAs and other funding reductions affecting CBOs and ACMC could impact or reduce services provided by our community-based partners.

Measure A, the Essential Health Services half-cent sales tax, was approved by 71% of voters in March 2004. Not less than 75% of revenues is earmarked for ACMC, while the remaining 25% is allocated by the Board of Supervisors to support essential health services. The recession has impacted all sales taxes, including Measure A. The Proposed Budget includes \$22 million in Measure A funds for non-ACMC essential health services, a reduction of almost \$4.9 million, or 18%, compared to FY 2009-10 budgeted revenues.

Consistent with your Board's Financial Management policies, contingencies for pending salary and benefits adjustments and a \$4.9 million general reserve increase are included in the Proposed Budget.

Discretionary revenue continues to be impacted by the State's ongoing transfers of property tax revenues from local governments to meet its obligation to fund schools. Known as the Educational Revenue Augmentation Fund (ERAF), since ERAF began in 1992-93, Alameda County has shifted \$4 billion in local discretionary funds to the State, including an expected loss of almost \$320 million in the coming fiscal year. With recent State budget-balancing strategies and shifts, including the swap of vehicle license fee (VLF) and local sales tax revenue for ERAF, discretionary revenues now represent only 26% of the County's General Fund budget. Moreover, 90% of the County's limited discretionary revenue is now property tax-based. These taxes are supported by a local assessment roll that is expected to decline in value for the second year in a row after not having decreased in at least 50 years.

CLOSING THE GAP—The Proposed Budget closes a \$152.4 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 \$2.14 billion, an increase of \$46.8 million, or 2.2%. Available revenues to finance the projected MOE costs totaled \$1.99 billion, a decrease of \$97.1 million or 4.7%.

Negotiated agreements with most employee labor organizations to forego annual salary increases (COLAs) for three years and pay a share of health benefits premiums, reduced salary and benefit costs in the Proposed Budget—without those concessions the budget shortfall would have been greater. The Proposed Budget also includes a reduction of \$30 million set aside for future retirement cost increases. With employer contribution rates expected to double over the next

few years and remain at a higher level for the foreseeable future, this approach involves some risk, particularly if the Alameda County Employees' Retirement Association (ACERA) revises its actuarial policies or ACERA's investment returns do not rebound sufficiently.

To the extent possible, your Board's Values-Based Budgeting (VBB) 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 | 22.7 |
| Health Care Services Agency | 40.4 |
| Public Assistance | 30.1 |
| Public Protection | 42.8 |
| Subtotal Programs | 136.0 |
| Countywide Strategies | 16.4 |
| Total | \$ 152.4 |

The \$152.4 million funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$47.3 million or 31% in ongoing strategies and \$105.1 million or 69% in one-time strategies, including \$61.4 million of Fiscal Management Reward Program savings. These savings have been generated through the ongoing efforts of Departments/Agencies 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 allows for the preservation of vital services.

| Budget Balancing Strategies | Net County Cost Reductions (\$ millions) |
|--|---|
| Ongoing Strategies | |
| Program reductions | 16.3 |
| Program revenues | 14.9 |
| Non-program revenues | 9.4 |
| Public assistance caseload revisions | 3.1 |
| Internal service fund reductions | 2.4 |
| Other ongoing strategies | 1.2 |
| Subtotal Ongoing Strategies | 47.3 |
| One-Time Strategies | |
| Fiscal Management Reward Savings | 61.4 |
| One-time program revenues | 23.8 |
| One-time federal stimulus extension | 12.9 |
| 1% allocation for capital projects and use of capital projects designation | 6.1 |
| Other one-time strategies | 0.9 |
| Subtotal One-Time Strategies | 105.1 |
| Total Balancing Strategies | \$ 152.4 M |

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds) – Reductions total \$22.7 million, including \$3 million in ongoing appropriation reductions from the elimination of 17 vacant positions in Information Technology, Human Resources, Community Development, the Treasurer-Tax Collector, County Counsel, and the Registrar of Voters, as well as reduced Communications services and charges, and other expenditures. Ongoing revenue increases total \$0.9 million, largely from increased recording, tax collection, and assessment appeals fees. General Government departments provide \$18.5 million in one-time prior year savings, as part of the Fiscal Management Reward Program.

The elimination of vacant positions and reduced spending may affect the ability of these departments to provide services in a timely manner, and will defer scheduled information technology projects, and may cause delays in countywide communications services and information technology staff responding to network hardware and software maintenance requirements.

Health Care – Net cost reductions total \$40.4 million, including almost \$36 million in one-time solutions. FMR savings provide \$20 million towards the gap, plus another \$12 million from the prior year designation for Early Periodic, Screening Diagnosis, and Treatment (EPSDT), both of which are one-time funding sources. One-time revenues account for \$3.8 million in savings, almost all in behavioral health care services from the assumed extension of federal funding for a full year of federal Medi-Cal share-of-cost increase. However, recent Congressional actions put the certainty of the extension into question. Ongoing revenue increases total \$2.7 million, largely from increased Medi-Cal administrative claiming and rate increases. Ongoing appropriation reductions total \$1.8 million, including savings from the elimination of 6.8 vacant, funded positions.

Public Assistance – Budget balancing reductions total \$30.1 million, including the addition of two positions from the transfer of Public Administrator functions from the Sheriff's Office to the Social Services Agency. Ongoing reductions in the Social Services Agency contribute \$8.7 million in savings from lower caseload estimates, revised claiming methodologies, updated realignment revenue estimates, and other program and revenue adjustments. One-time solutions total \$21.4 million, including \$10.4 million in FMR savings. Assumed federal funding provides \$9 million by extending for a full year the increased federal share of cost for In-Home Supportive Services (IHSS) wages and other federally-funded programs that were originally part of federal stimulus funding. Other one-time revenue increases provide an additional \$1.7 million.

Public Protection – Net cost reductions total \$42.8 million and include the elimination of 84 positions during budget balancing. Position reductions account for \$11.5 million of the strategies used to close the funding gap: 60 in the Sheriff's Office, including 43 sworn positions; 15 in the Probation Department, including 5 deputy probation officers and 4 juvenile institution officers; 4 in the Public Defender's Office, among them the Chief Assistant Public Defender; and 5 in the District Attorney's Office, all of which are attorney or inspector positions. In addition to budget balancing reductions, the Probation Department eliminated almost 18 positions in juvenile services and juvenile hall as part of its maintenance-of-effort budget due to a \$5.4 million reduction in current year grant funding.

Increased revenues contribute \$17 million toward the gap, including updated public safety sales tax estimates and prior year savings, as well as increased departmental revenues. Public Protection one-time FMR savings totals almost \$13 million.

The proposed funding levels may result in reduced services in Sheriff's law enforcement and jail operations, as well as coroner, crime laboratory, and emergency services. The proposed reductions could close the Fairmont Animal Shelter, the Community-Oriented Policing Unit and

the Marine Patrol Unit. In Probation, the funding reductions will decrease the supervision of adults and youth, including increasing the number of adult felony offenders on banked caseloads and require banking juvenile cases. The cuts may also limit the services provided to at-risk youth and impact the ability to fully staff detention facilities resulting in fewer youth housed at the Juvenile Justice Center and an increased number on GPS and other alternatives to detention. Reduced positions in the District Attorney and Public Defender could impact service levels.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board's Fiscal Management Reward Program allows General Fund departments to carry over net 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 contributed \$61.4 million in prior year FMR savings to help balance the FY 2010-11 Proposed Budget.

| Program Area | Use of FMR (\$ millions) |
|---------------------|-------------------------------------|
| General Government | 18.5 |
| Health Care | 20.0 |
| Public Assistance | 10.4 |
| Public Protection | 12.5 |
| Total FMR | \$ 61.4 M |

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

COUNTYWIDE STRATEGIES

The following countywide strategies contribute \$16.4 million towards balancing the FY 2010-11 Proposed Budget:

- \$9.4 million in estimated additional property tax “pass-through” payments based on agreements with city redevelopment agencies;
- \$4.9 million cost reduction by suspending the Board's policy to allocate one percent of discretionary revenue to Capital Projects;

- \$1.2 million from funds previously allocated for unanticipated capital needs; and
- \$0.9 million in reduced Risk Management liability insurance charges to General Fund departments.

For FY 2010-11, prior year FMR savings, additional program revenues, reduced program appropriations and countywide strategies are available to close the current \$152.4 million funding gap. However, we must continue to identify additional strategies in anticipation of significant program cuts and additional costs related to pending federal and State budget actions.

PENDING FACTORS: FEDERAL AND STATE BUDGETS

Over half of the County's revenue is from the federal and State governments, and over half of that funding is used to support mandated services. Given the numerous proposals now under discussion, particularly at the State level, to relieve budget imbalances by shifting costs to local government, potential budget actions by the State and federal governments bear careful monitoring.

At the federal level, it was hoped that legislation in Congress would extend some of the short-term assistance provided to local governments under the American Recovery and Reinvestment Act of 2009 (ARRA). However, now it appears that funding may fall far short of what was originally anticipated both by the State of California and Alameda County. If Congress does not approve an extension of federal stimulus funding, or if the State transfers County savings from the extension for its own budget balancing as proposed by the Governor, almost \$13 million in funding would be eliminated from Alameda County's Social Services and Health Care budgets, necessitating further cuts or other solutions. In addition, the longer-term effects of the federal deficit and increasing national debt may lead to further reductions in services and funding in the near future.

Potential cuts at the State pose an immediate and significant threat to the County and its residents. While the Governor and Legislature have made numerous proposals to close the State's \$19 billion shortfall, there is a gulf between the Democrats who are reluctant to cut programs, and the Republicans who are loathe to raise taxes. The difference in viewpoint may again lead to a stalemate as California requires a two-thirds vote of the Legislature to adopt a budget, one of only three states in the country with such a requirement. In addition, the Governor has vowed to veto any budget with tax increases or which does not include pension and budget reform.

At this time it is unclear which specific actions the State may ultimately take to balance expenditures with available revenues, or even when the State will adopt a budget. However, the impact to Alameda County's residents and finances is certain to be severe, as the Governor and Legislature consider the following partial list of proposals:

- Elimination of the **CalWORKs program**, which provides short-term cash assistance and self-sufficiency support for 20,000 needy families in Alameda County, and supports 400 County employees;
- Reduction in benefits and increased premiums and co-pays in the **Healthy Families Program** would affect 15,000 Alameda County children who receive health insurance through and would otherwise be uninsured;
- Reductions in **In-Home Supportive Services (IHSS)** would likely leave many of the 18,000 current IHSS recipients in Alameda County without care, and reduce employment opportunities for the County's 18,000 caregivers;
- Reduction in **mental health realignment** funding would cause the Health Care Services Agency to lose \$21 million in revenue and challenge the County's ability to provide mandated and much needed services to some of its most vulnerable residents;
- **Transfer of 15,000 inmates** statewide convicted of non-violent felony crimes to serve sentences in County jails, potentially reducing contract revenues for the Sheriff, while exacerbating local jail crowding;
- Elimination of funding for **AIDS medications** to those incarcerated in County jails, which would impact 250 Alameda County inmates at a cost to the County of \$525,000;
- Transfer of the State's responsibility to supervise **juvenile parolees** to the County; and
- Reductions to **CalWORKs, IHSS and the California Assistance Program for Immigrants (CAPI)** could increase demands on County safety net services, particularly General Assistance, as an indirect result of the cuts.

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

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

RECOMMENDATIONS

The FY 2010-2011 Proposed Budget is balanced and reflects the County's commitment to providing vital services to County residents in spite of the difficult economic times. The Proposed Budget may require substantial adjustments following revisions to the State and federal budgets. In addition, balancing the budget using a significant amount of one-time funds will necessitate careful monitoring throughout the year to ensure that expenditures remain within budget and revenue estimates are fully realized.

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

Therefore, it is recommended that your Board:

1. Accept the Proposed Budget for FY 2010-2011 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 22, 2010 at 10:30 a.m. as outlined in the Attachment; and
3. Schedule public hearings to establish charges for Emergency Medical Services, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Well Permits, Fire Emergency Medical Services, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/

Susan S. Muranishi
County Administrator

Attachment

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

FISCAL YEAR 2010-11 COUNTY BUDGET HEARING SCHEDULE

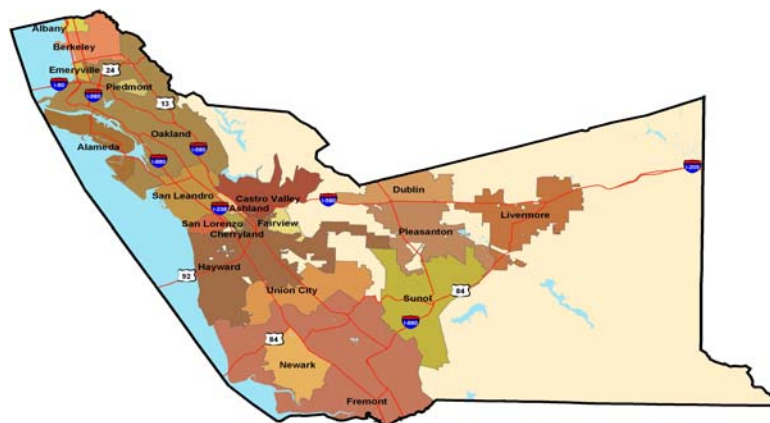
| <u>Date/Time</u> | | <u>Program</u> |
|-------------------------|------------|--|
| • Thursday, June 10 | 10:30 a.m. | Presentation of Proposed Budget |
| • Tuesday, June 22 | 10:30 a.m. | Opening Comments Health Care* Public Assistance |
| • Wednesday, June 23 | 11:00 a.m. | Public Protection** General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

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

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

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

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Alameda County Board of Supervisors*District 1*

Supervisor Scott Haggerty

District 2

Supervisor Gail Steele

District 3

Supervisor Alice Lai-Bitker, President

District 4

Supervisor Nate Miley, Vice-President

District 5

Supervisor Keith Carson

Alameda County is governed by a five-member Board of Supervisors elected by popular vote. Other elected officials include the Auditor-Controller/Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including its special districts. The County Administrator reports to the Board and is responsible for delivering County services.

The Board of Supervisors is guided by the Vision, Mission and Values statement (adopted on March 13, 2007), and by the County of Alameda Strategic Vision Initiative (adopted November 3, 2008).

Vision

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

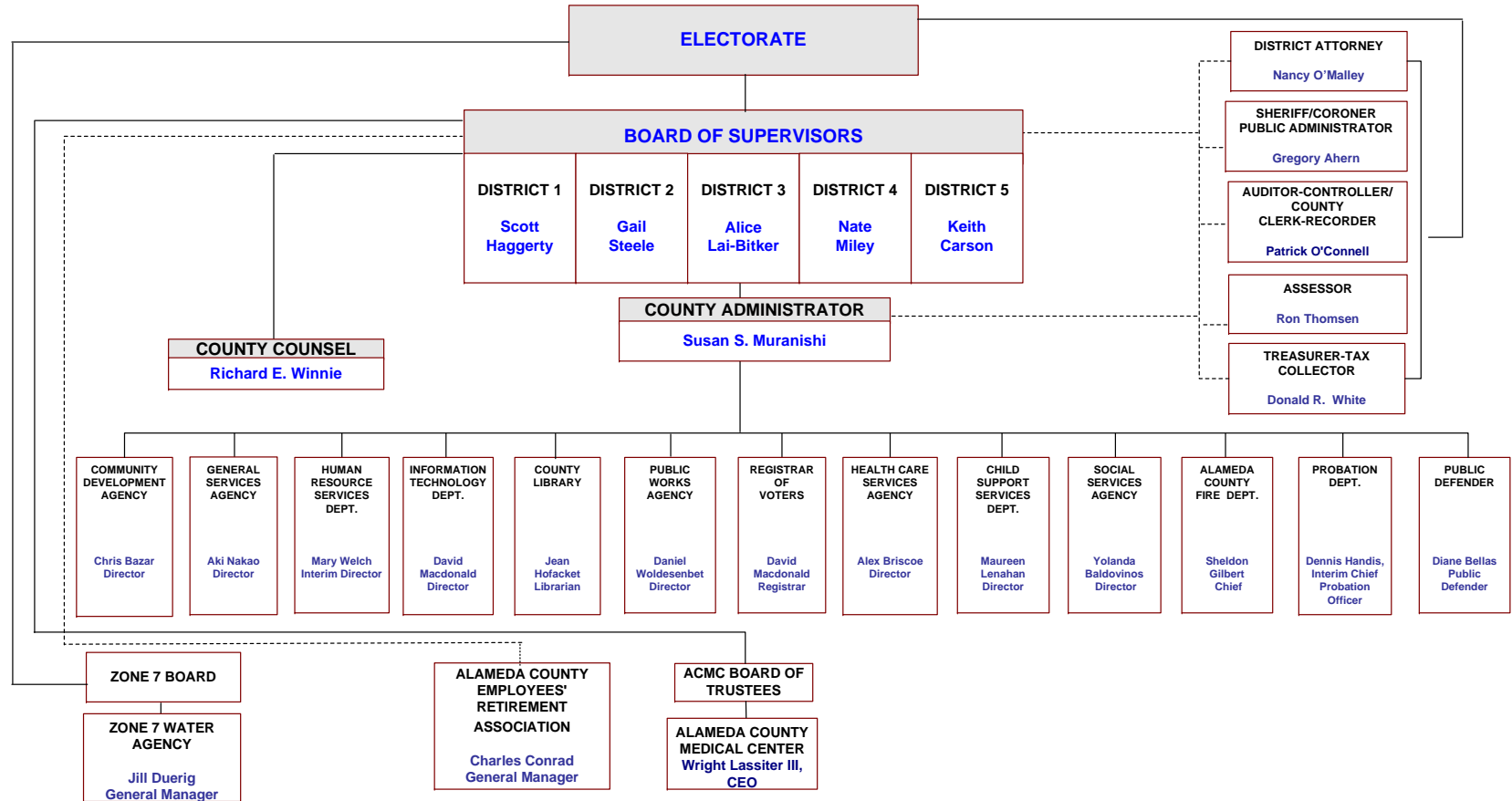
Mission

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

The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap that establishes Alameda County as one of the best counties in which to live, work and do business. The Strategic Vision consists of five areas, corresponding to the County's core services and community priorities: Environment and Sustainability, Safe and Livable Communities, Health and Thriving Populations, Housing, and Transportation.

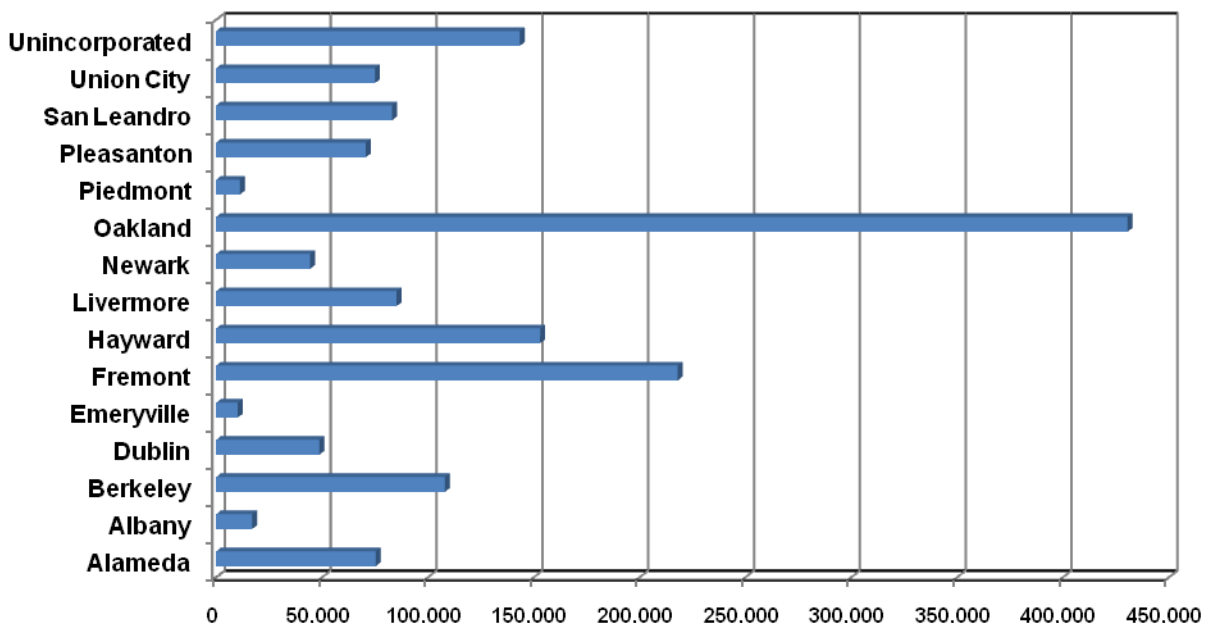
| 2010-11 Budget Summary | 2009-10 Final | 2010-11 Final | Change |
|-----------------------------------|----------------------|----------------------|---------------|
| All Funds | | | |
| Budget | \$2,429,886,361 | \$2,443,391,055 | \$13,504,694 |
| Full-Time Equivalent Positions | 9,081.22 | 9,103.20 | 21.97 |
| General, Grants, Measure A | | | |
| Budget | \$2,092,355,258 | \$2,101,619,472 | \$9,264,214 |
| Full-Time Equivalent Positions | 7,331.50 | 7,287.47 | (44.03) |

ALAMEDA COUNTY ORGANIZATIONAL CHART



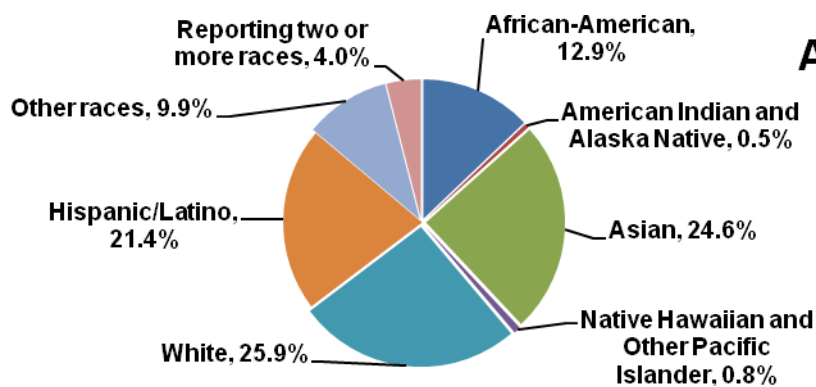
Alameda County was established in 1853. The County was created from the territory of two counties created in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County enjoys a varied geography ranging from urban marinas to rolling open spaces to hillside lakes and streams. Alameda is the 7th most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,574,857 as of January 2010, and has grown 1.1% since January 2009, compared with 1.0% growth for California overall. Oakland is the seat of County government and the largest city.

Population of Alameda County Cities, 2010 Estimate



Source: California Department of Finance, Demographic Research Unit, January 2010

Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. According to the California Department of Education, 53 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2008-09.

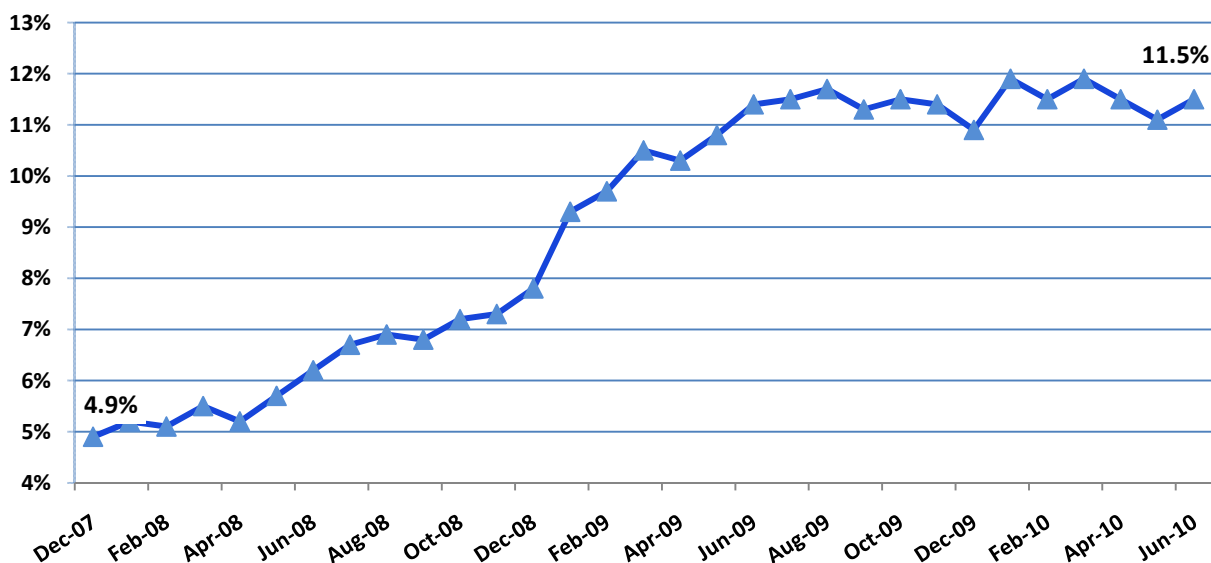


Alameda County Race/ Ethnicity

Source: US Census Bureau, Alameda County Demographic Estimates, 2006-2008

The American economy continues to lag. While there are indications of improvement, significant factors inhibit the recovery. The nation has not seen this level of unemployment in several decades. According to economists, the nation's slow economic growth will not make a dent in the unemployment rate for some time.

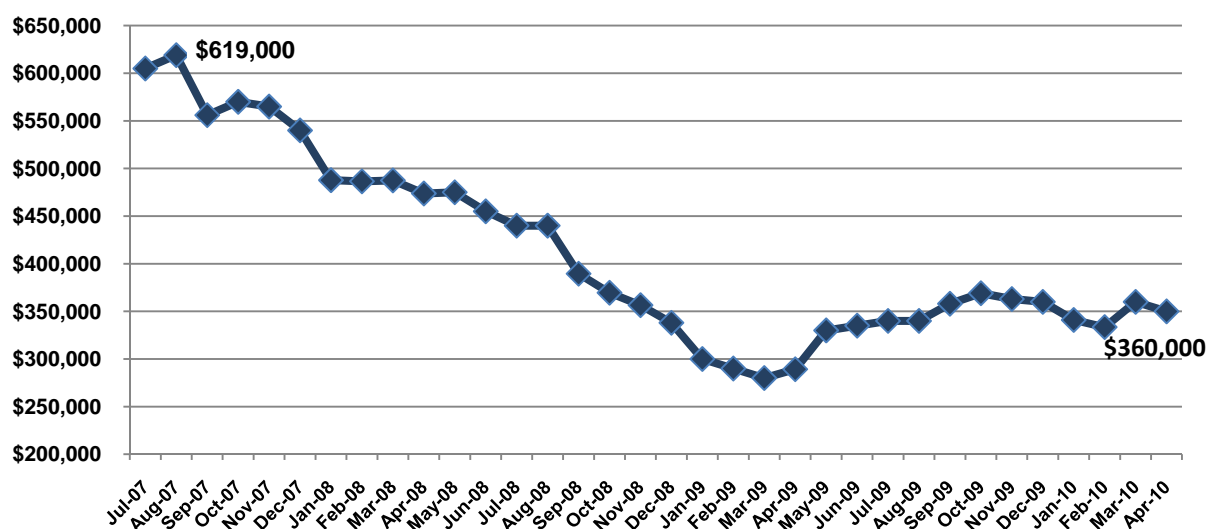
Alameda County Unemployment Rate Since Recession Began



Source: California Economic Development Department

In June 2010, California experienced 12.2% unemployment, with Alameda County at about 11.5%. The U.S. as a whole is doing slightly better at 9.6%.

Alameda County Median Home Values

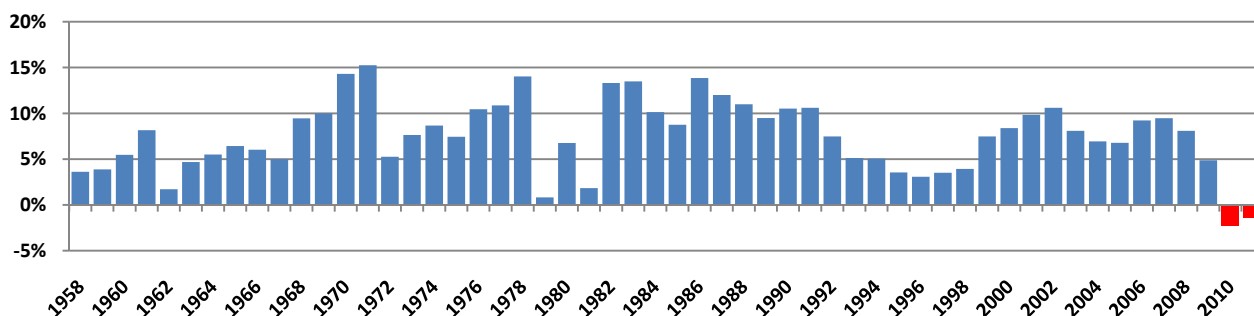


Source: Alameda County Assessor's office

The Alameda County median home value of \$360,000, though rising since March 2009, is still down 40% from its peak of \$619,000 in August 2007.

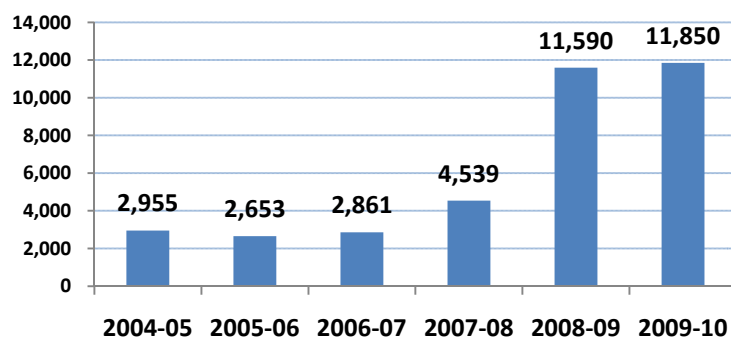
The assessed value of property is what determines how much property taxes the County will receive. In FY 2009-10, for the first time since at least the 1950s, the assessment roll declined. The FY 2010-11 local assessment roll declined 1.4% from the prior year, reflecting a \$2.9 billion drop in assessed value. This was the second consecutive drop in assessed value after not having experienced declines in at least half a century. About 90% of Alameda County's discretionary revenue comes from property tax although the County receives only 15% of the property tax collected. The balance goes to other jurisdictions, such as cities and schools.

Assessment Roll Growth, Alameda County



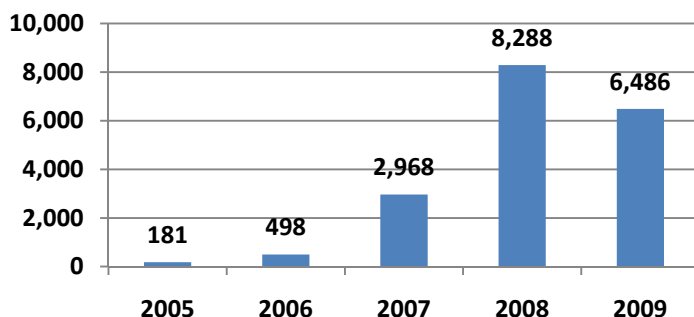
Source: Alameda County Assessor's Office

Assessment Appeals Filed Since 2004



Source: Alameda County Clerk of the Board, Assessment Appeals Unit

Home Foreclosures Since 2005



Source: Alameda County Auditor/Controller

Assessment appeals have increased significantly as taxpayers seek to have their property tax valuations reduced. Assessment appeals increased by over 150% from FY 2007-08 to FY 2008-09, and remained high in FY 2009-10.

Reduced property taxes decrease the amount of revenue available to fund necessary safety net services for County residents.

A further indicator of the economic downturn and its impact on Alameda County residents is the number of home foreclosures, which almost tripled in 2008 and the number increased in 2009. The number of delinquent property tax payments (not shown) has also risen dramatically the past few years.

ALAMEDA COUNTY 2010-11 FINAL BUDGET EQUATION (in millions)

| Fund | Uses of funds | | | Total | Sources of funds | | | |
|---|--------------------------|---------------|--------------|------------------|------------------|-----------------------|--------------------------|----------------|
| | Expenditure Requirements | Contingency | Designation | Uses = Sources | AFB | Miscellaneous Revenue | Designation Cancellation | Property Taxes |
| General Fund | \$1,888.7 | \$45.0 | \$8.7 | \$1,942.4 | \$0.0 | \$1,573.9 | \$74.5 | \$294.0 |
| Grant Funds | \$137.2 | \$0.0 | \$0.0 | \$137.2 | \$0.0 | \$137.2 | \$0.0 | \$0.0 |
| Measure A | \$22.0 | \$0.0 | \$0.0 | \$22.0 | \$0.0 | \$22.0 | \$0.0 | \$0.0 |
| Subtotal General, Grants & Measure A | \$2,047.9 | \$45.0 | \$8.7 | \$2,101.6 | \$0.0 | \$1,733.1 | \$74.5 | \$294.0 |
| Capital Projects Funds | \$129.0 | \$0.0 | \$0.0 | \$129.0 | \$0.0 | \$129.0 | \$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 | \$68.5 | \$0.0 | \$0.0 | \$68.5 | \$19.6 | \$48.9 | \$0.0 | \$0.0 |
| Library Fund | \$28.1 | \$0.0 | \$0.0 | \$28.1 | \$7.5 | \$6.7 | \$0.0 | \$13.9 |
| Library Special Tax Zone | \$1.0 | \$0.0 | \$0.0 | \$1.0 | \$0.6 | \$0.1 | \$0.0 | \$0.3 |
| Redevelopment | \$53.9 | \$0.0 | \$0.0 | \$53.9 | \$26.5 | \$9.1 | \$0.0 | \$18.3 |
| Property Development | \$61.3 | \$0.0 | \$0.0 | \$61.3 | \$0.0 | \$61.3 | \$0.0 | \$0.0 |
| Total | \$2,389.7 | \$45.0 | \$8.7 | \$2,443.4 | \$54.2 | \$1,988.2 | \$74.5 | \$326.5 |

General Fund Miscellaneous Revenue includes the use of Public Safety Sales Tax (Prop 172) designation.

The Alameda County Budget is comprised of multiple funds, most of which are dedicated 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.

2010-11 FINAL BUDGET APPROPRIATION BY PROGRAM

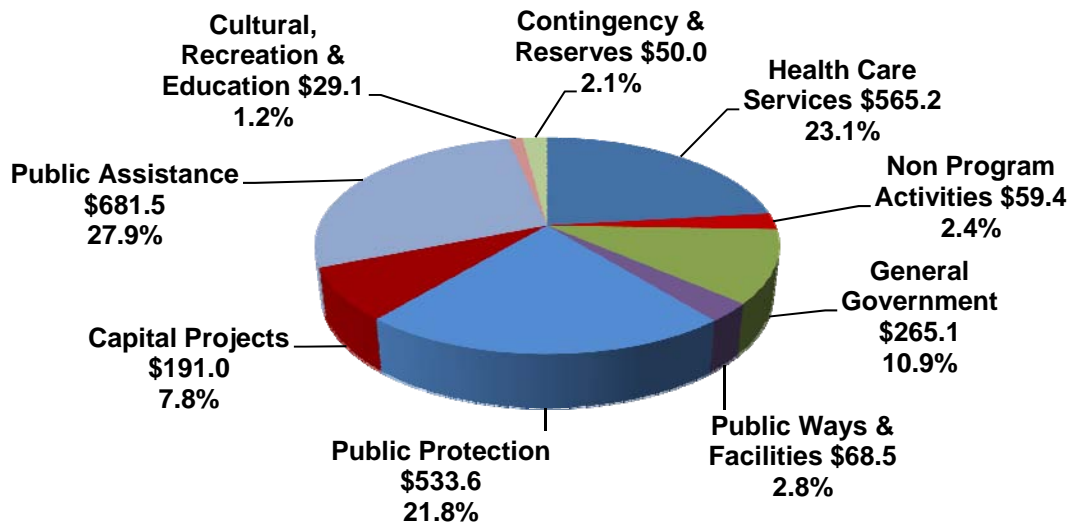
| Program | General Fund | Grant Funds | Measure A | Fish and Game Fund | Road Fund | Library Fund | Library Special Tax Zone | Property Development Funds | Redevelopment | Capital Projects | Total Appropriations | Percent of Total |
|----------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|---------------------|----------------------|------------------------|------------------|
| Capital Projects | \$9,454,429 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,292,500 | \$0 | \$120,264,742 | \$191,011,671 | 7.8% |
| Cultural, Recreation & Education | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,084,497 | \$1,030,899 | \$0 | \$0 | \$0 | \$29,115,396 | 1.2% |
| General Government | \$162,740,806 | \$39,796,658 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$53,867,867 | \$8,684,000 | \$265,089,331 | 10.8% |
| Public Assistance | \$651,103,253 | \$30,370,936 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$681,474,189 | 27.9% |
| Public Protection | \$512,626,335 | \$20,934,219 | \$0 | \$7,310 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$533,567,864 | 21.8% |
| Public Ways & Facilities | \$0 | \$0 | \$0 | \$0 | \$68,539,768 | \$0 | \$0 | \$0 | \$0 | \$0 | \$68,539,768 | 2.8% |
| Health Care Services | \$497,114,281 | \$46,060,509 | \$22,008,349 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$565,183,139 | 23.1% |
| Non Program Activities | \$59,448,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$59,448,630 | 2.4% |
| Contingency & Reserves | \$49,961,067 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,961,067 | 2.0% |
| Budget Total | \$1,942,448,801 | \$137,162,322 | \$22,008,349 | \$7,310 | \$68,539,768 | \$28,084,497 | \$1,030,899 | \$61,292,500 | \$53,867,867 | \$128,948,742 | \$2,443,391,055 | 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.

2010-11 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 Funds | Redevelopment | Capital Projects | Total Appropriations | Percent of Total |
|------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|---------------------|----------------------|------------------------|------------------|
| Salaries & Employee Benefits | \$805,524,788 | \$36,504,100 | \$5,379,471 | \$0 | \$12,184,090 | \$16,855,804 | \$0 | \$442,217 | \$1,309,755 | \$0 | \$878,200,225 | 35.9% |
| Services & Supplies | \$667,371,754 | \$86,467,592 | \$11,998,120 | \$7,310 | \$52,616,579 | \$10,022,167 | \$980,442 | \$3,817,137 | \$17,900,958 | \$584,000 | \$851,766,059 | 34.9% |
| Other Charges | \$439,151,990 | \$8,920,329 | \$4,630,758 | \$0 | \$1,747,617 | \$1,018,526 | \$1,457 | \$0 | \$3,476,538 | \$0 | \$458,947,215 | 18.8% |
| Fixed Assets | \$6,561,860 | \$5,033,461 | \$0 | \$0 | \$125,000 | \$188,000 | \$49,000 | \$225,000 | \$29,634,000 | \$128,364,742 | \$170,181,063 | 7.0% |
| Intra-Fund Transfer | (\$63,564,301) | \$0 | \$0 | \$0 | (\$1,406,184) | \$0 | \$0 | \$0 | (\$453,384) | \$0 | (\$65,423,869) | -2.7% |
| Contingency | \$45,018,673 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,018,673 | 1.8% |
| Other Financing Uses | \$33,653,083 | \$236,840 | \$0 | \$0 | \$3,272,666 | \$0 | \$0 | \$56,808,146 | \$2,000,000 | \$0 | \$95,970,735 | 3.9% |
| Reserve/Designation | \$8,730,954 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,730,954 | 0.4% |
| Budget Total | \$1,942,448,801 | \$137,162,322 | \$22,008,349 | \$7,310 | \$68,539,768 | \$28,084,497 | \$1,030,899 | \$61,292,500 | \$53,867,867 | \$128,948,742 | \$2,443,391,055 | 100.0% |

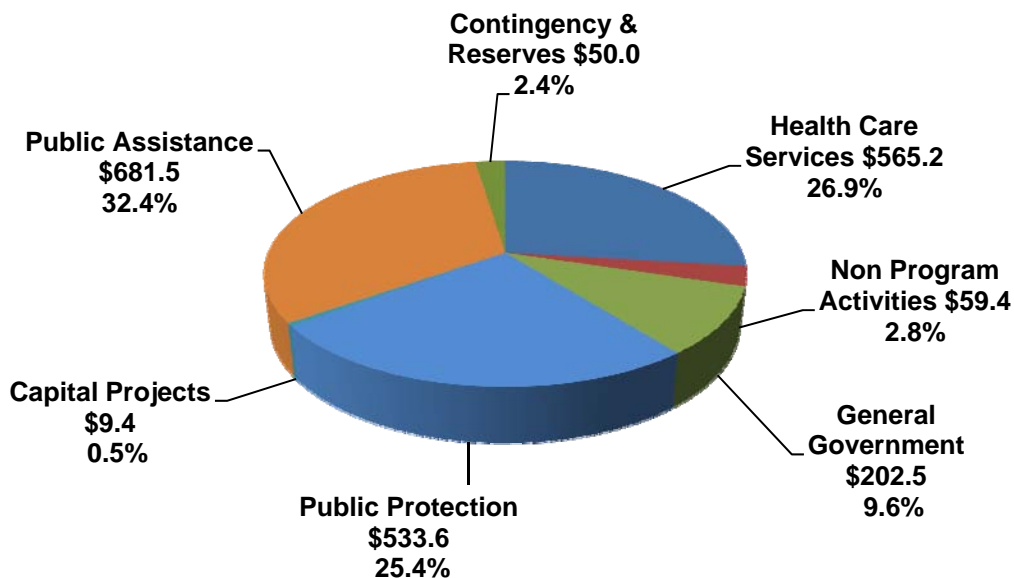
Appropriation by Program - All Funds (in millions)



Total Appropriation: \$2,443.4 million

The total appropriation for All Funds (above) equals \$2.4 billion. Public Protection, Public Assistance and Health Care Services account for nearly three-quarters of the total. In the General Fund, Grants & Measure A Funds (below), Public Assistance, Public Protection and Health Care Services together represent 84.7% of the total final appropriation, with almost a third designated for the Public Assistance program, mainly for public assistance payments. General Government represents 9.6%, and Capital Projects, Contingency & Reserves, and Non Program Financing together total 5.7% of the Final Budget.

Appropriation by Program General, Grants, Measure A Funds (in millions)



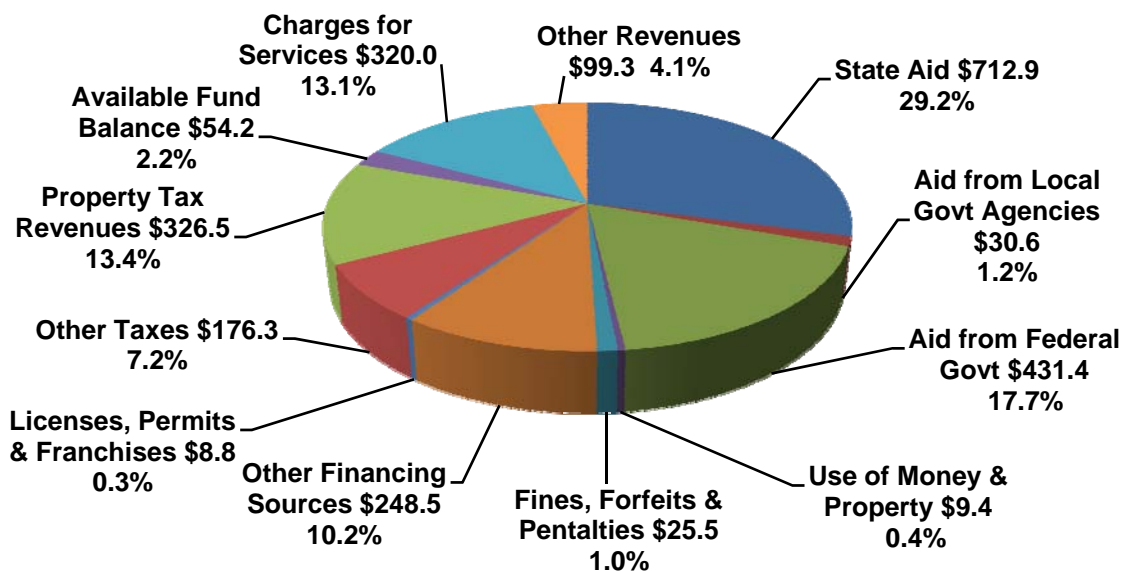
Total Appropriation: \$2,101.6 million

2010-11 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 Funds | Redevelopment | Capital Projects | Total Financing | Percent of Total |
|--------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|---------------------|----------------------|------------------------|------------------|
| Property Tax Revenues | \$294,000,000 | \$0 | \$0 | \$0 | \$0 | \$13,889,616 | \$290,683 | \$0 | \$18,317,867 | \$0 | \$326,498,166 | 13.4% |
| Other Taxes | \$144,274,676 | \$0 | \$22,008,349 | \$0 | \$7,223,071 | \$2,798,435 | \$325 | \$0 | \$0 | \$0 | \$176,304,856 | 7.2% |
| Licenses, Permits & Franchises | \$7,298,559 | \$1,032,533 | \$0 | \$0 | \$502,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,833,092 | 0.4% |
| Fines, Forfeits & Penalties | \$19,434,145 | \$0 | \$0 | \$6,781 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$6,000,000 | \$25,465,926 | 1.0% |
| Use of Money & Property | \$6,326,036 | \$0 | \$0 | \$529 | \$2,065,000 | \$10,000 | \$10,000 | \$242,500 | \$700,000 | \$0 | \$9,354,065 | 0.4% |
| State Aid | \$661,523,270 | \$20,566,249 | \$0 | \$0 | \$30,358,003 | \$456,065 | \$2,000 | \$0 | \$0 | \$0 | \$712,905,587 | 29.2% |
| Aid from Federal Govt | \$326,057,799 | \$102,881,340 | \$0 | \$0 | \$2,437,137 | \$55,992 | \$0 | \$0 | \$0 | \$0 | \$431,432,268 | 17.7% |
| Aid from Local Govt Agencies | \$28,162,277 | \$172,000 | \$0 | \$0 | \$1,295,055 | \$974,240 | \$0 | \$0 | \$0 | \$0 | \$30,603,572 | 1.3% |
| Charges for Services | \$302,713,485 | \$11,516,433 | \$0 | \$0 | \$3,476,700 | \$2,159,786 | \$110,747 | \$0 | \$0 | \$0 | \$319,977,151 | 13.1% |
| Other Revenues | \$35,522,527 | \$993,767 | \$0 | \$0 | \$1,540,000 | \$210,500 | \$0 | \$61,050,000 | \$0 | \$0 | \$99,316,794 | 4.1% |
| Other Financing Sources | \$117,136,027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,400,000 | \$122,948,742 | \$248,484,769 | 10.2% |
| Available Fund Balance | \$0 | \$0 | \$0 | \$0 | \$19,617,802 | \$7,529,863 | \$617,144 | \$0 | \$26,450,000 | \$0 | \$54,214,809 | 2.2% |
| Budget Total | \$1,942,448,801 | \$137,162,322 | \$22,008,349 | \$7,310 | \$68,539,768 | \$28,084,497 | \$1,030,899 | \$61,292,500 | \$53,867,867 | \$128,948,742 | \$2,443,391,055 | 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 \$151.5 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.

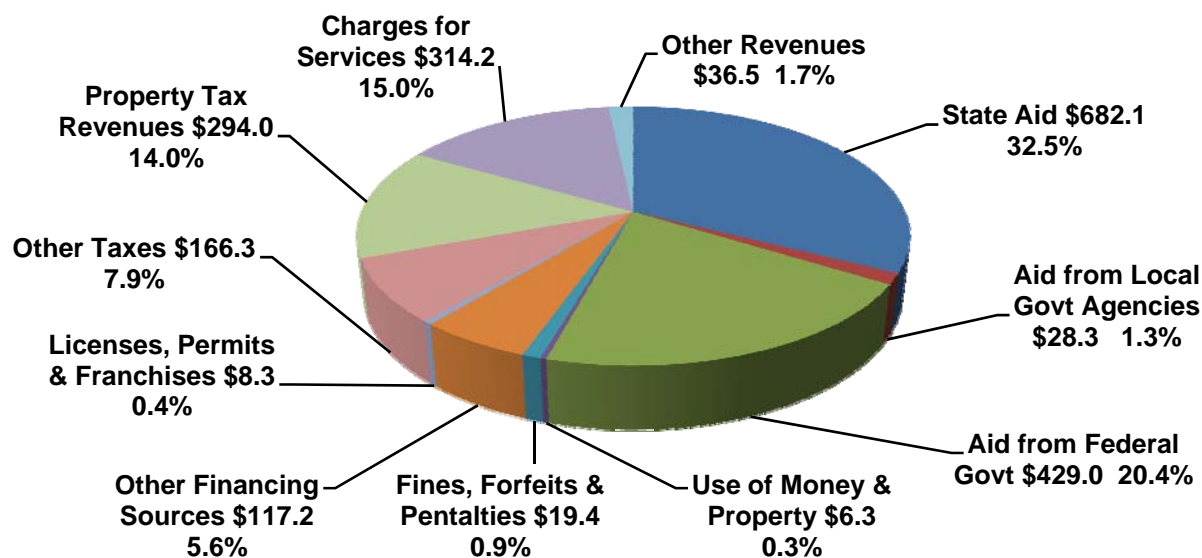
Available Financing by Source - All Funds (in millions)



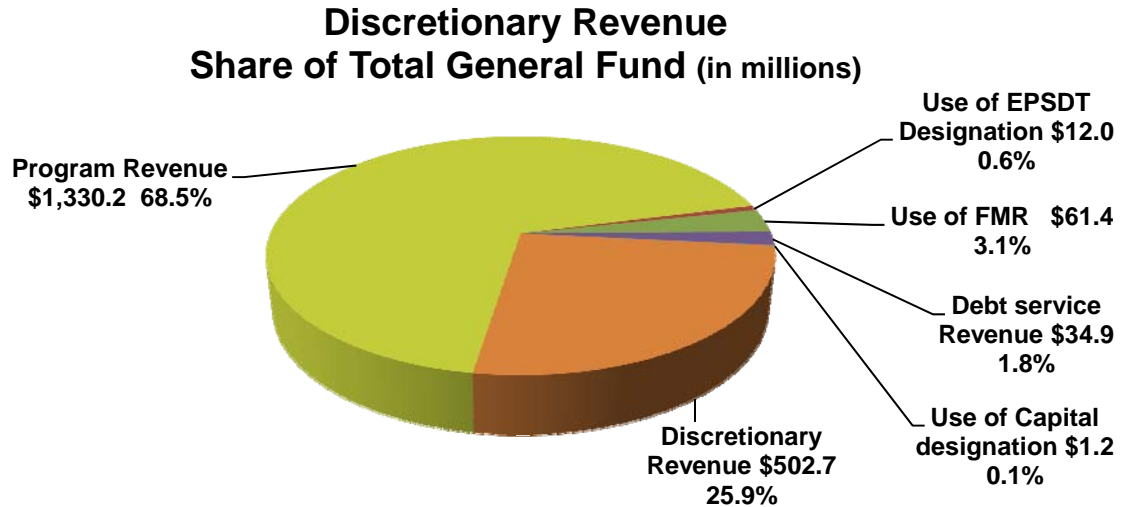
Total Financing: \$2,443.4 million

For All Funds (above), revenue from federal, State and local governments equals \$1,174.9 million, or 48.1% of the total financing. In the General, Grants & Measure A Funds (below), revenue from government sources accounts for \$1,139.4 million, over half of all financing.

Available Financing by Source - General, Grants & Measure A (in millions)



Total Financing: \$2,101.6 million



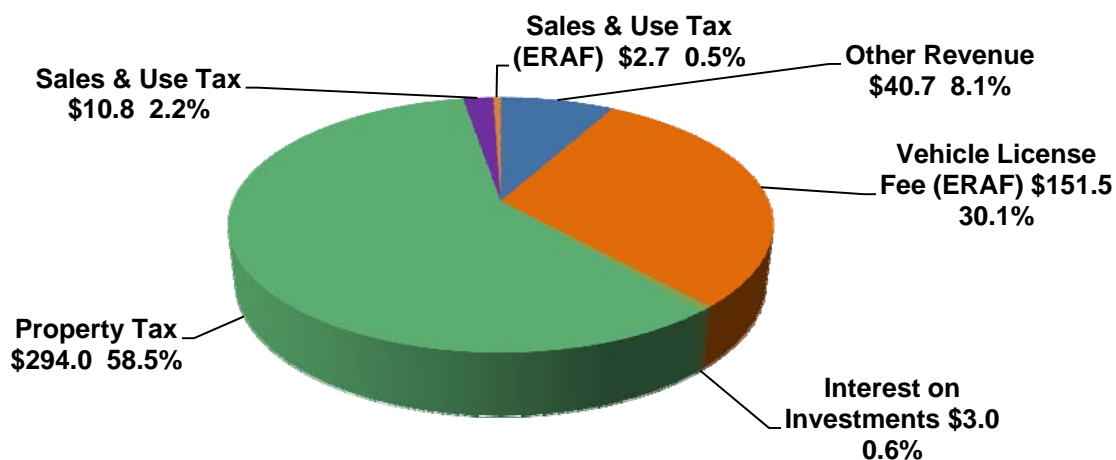
Total General Fund: \$1,942.4 million

While General Fund revenues total \$1.9 billion in the Final Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$502.7 million, or about 25.9% of the General Fund budget or 20.6% of all funds.

The chart below shows the distribution of Alameda County property tax revenue. Due to State shifts of funding, Alameda County now receives only fifteen cents of each dollar of property tax collected in the County.

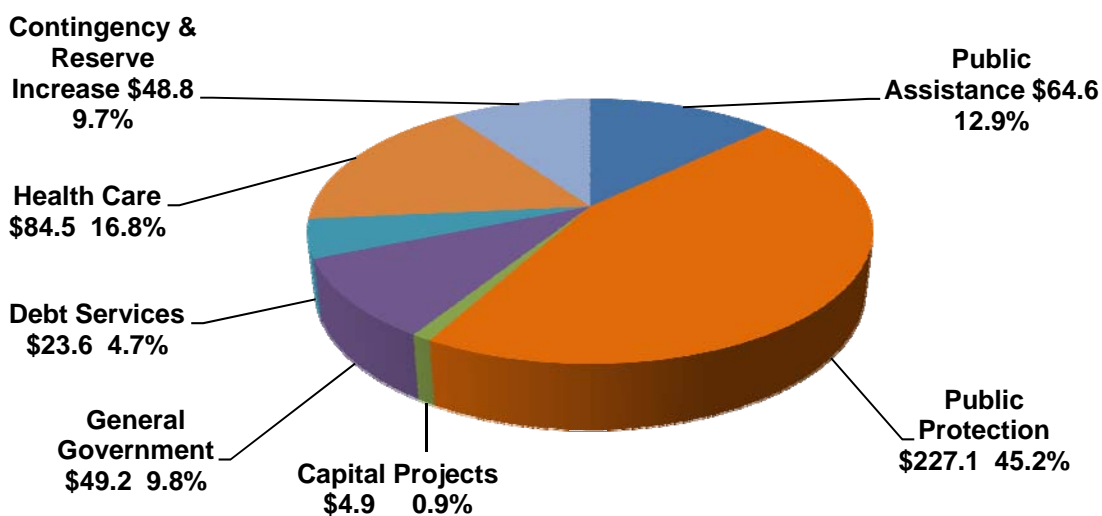


Discretionary Revenue by Source (in millions)



Total Discretionary Revenue: \$502.7 million

Use of Discretionary Revenue by Program (in millions)

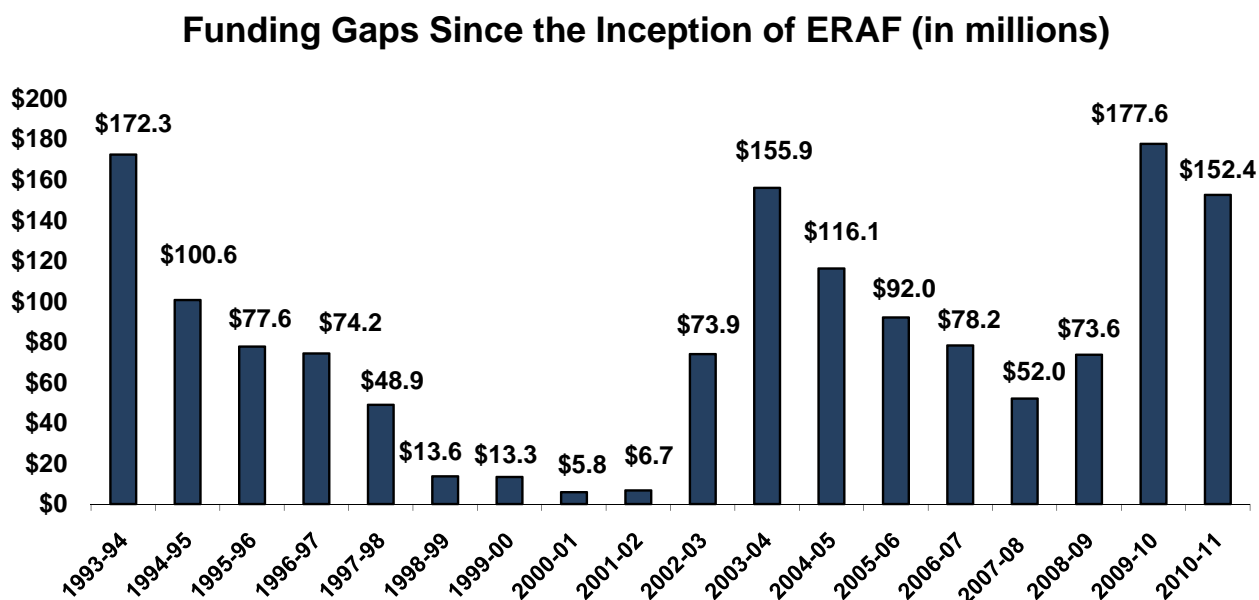
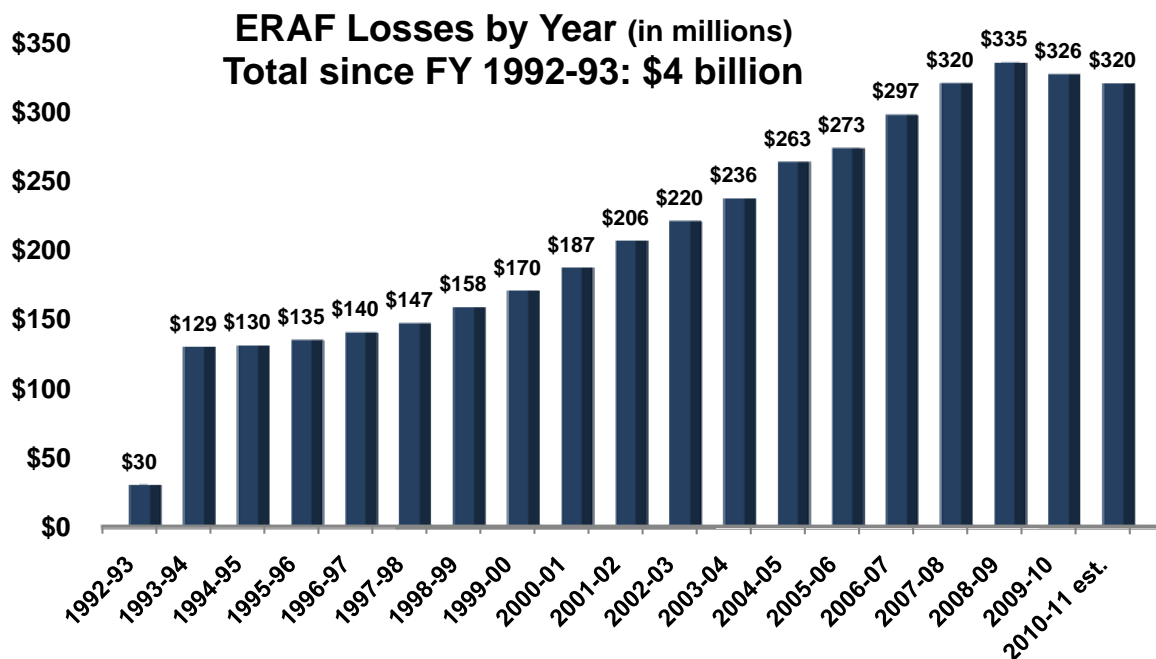


The chart above shows the 2010-11 distribution of discretionary revenue by program area. Over three-quarters of the discretionary revenue is allocated to the Public Protection, Health Care, and Public Assistance programs.

TWENTY YEAR SUMMARY OF FINANCING GENERAL, GRANT & MEASURE A FUNDS Budgeted Amount (in millions)

| Fiscal Year | Program Revenue | | Non-Program Revenue | | Current Property Tax | | Reserve/ Designation Cancellation* | | Available Fund Balance | | Total |
|-------------|-----------------|-------|---------------------|-------|----------------------|-------|--|------|------------------------|------|-----------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount |
| 1991-92 | \$684.3 | 66.4% | \$118.6 | 11.5% | \$227.4 | 22.1% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,030.3 |
| 1992-93 | \$694.1 | 67.3% | \$102.6 | 9.9% | \$234.6 | 22.7% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,031.3 |
| 1993-94 | \$727.5 | 74.3% | \$123.4 | 12.6% | \$128.3 | 13.1% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$979.2 |
| 1994-95 | \$843.8 | 79.7% | \$80.6 | 7.6% | \$134.1 | 12.7% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,058.5 |
| 1995-96 | \$802.7 | 78.2% | \$92.7 | 9.0% | \$125.0 | 12.2% | \$5.5 | 0.5% | \$0.0 | 0.0% | \$1,025.9 |
| 1996-97 | \$858.7 | 78.4% | \$95.8 | 8.7% | \$128.9 | 11.8% | \$7.8 | 0.7% | \$4.4 | 0.4% | \$1,095.6 |
| 1997-98 | \$880.1 | 78.7% | \$100.1 | 8.9% | \$133.6 | 11.9% | \$4.7 | 0.4% | \$0.0 | 0.0% | \$1,118.5 |
| 1998-99 | \$1,029.6 | 80.4% | \$102.5 | 8.0% | \$142.1 | 11.1% | \$1.3 | 0.1% | \$5.0 | 0.4% | \$1,280.5 |
| 1999-00 | \$1,113.5 | 80.1% | \$108.1 | 7.8% | \$157.2 | 11.3% | \$8.6 | 0.6% | \$3.0 | 0.2% | \$1,390.4 |
| 2000-01 | \$1,130.9 | 79.0% | \$119.9 | 8.4% | \$177.8 | 12.4% | \$3.2 | 0.2% | \$0.0 | 0.0% | \$1,431.8 |
| 2001-02 | \$1,270.2 | 78.9% | \$141.1 | 8.8% | \$192.5 | 12.0% | \$6.5 | 0.4% | \$0.0 | 0.0% | \$1,610.3 |
| 2002-03 | \$1,277.5 | 75.5% | \$170.0 | 10.0% | \$220.9 | 13.1% | \$23.8 | 1.4% | \$0.0 | 0.0% | \$1,692.2 |
| 2003-04 | \$1,286.7 | 74.5% | \$147.8 | 8.6% | \$227.2 | 13.2% | \$50.6 | 2.9% | \$14.0 | 0.8% | \$1,726.3 |
| 2004-05 | \$1,343.4 | 75.1% | \$165.3 | 9.2% | \$222.6 | 12.4% | \$38.7 | 2.2% | \$18.8 | 1.1% | \$1,788.8 |
| 2005-06 | \$1,411.4 | 74.5% | \$183.2 | 9.7% | \$237.9 | 12.6% | \$59.5 | 3.1% | \$2.4 | 0.1% | \$1,894.4 |
| 2006-07 | \$1,488.2 | 75.0% | \$180.7 | 9.1% | \$261.0 | 13.2% | \$42.1 | 2.1% | \$11.9 | 0.6% | \$1,983.9 |
| 2007-08 | \$1,414.4 | 72.7% | \$198.4 | 10.2% | \$289.1 | 14.9% | \$44.5 | 2.3% | \$0.0 | 0.0% | \$1,946.4 |
| 2008-09 | \$1,479.6 | 72.1% | \$219.6 | 10.7% | \$298.1 | 14.5% | \$53.7 | 2.6% | \$0.0 | 0.0% | \$2,051.0 |
| 2009-10 | \$1,505.7 | 72.0% | \$218.5 | 10.4% | \$303.9 | 14.5% | \$55.8 | 2.7% | \$8.5 | 0.4% | \$2,092.4 |
| 2010-11 | \$1,524.4 | 72.5% | \$208.7 | 9.9% | \$294.0 | 14.0% | \$74.5 | 3.5% | \$0.0 | 0.0% | \$2,101.6 |

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



The charts above show the impact of the State's Education Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The FY 2010-11 estimated ERAF shift is \$320 million, bringing the cumulative total shift from Alameda County to over \$4 billion. The lower chart shows the Alameda County funding gaps since the beginning of ERAF.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2010-11

| | |
|---|--|
| 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 2010-11
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(in millions)

| Program | VBB Reduction | Fiscal Mgmt. Reward | Total Reductions | FTE Reductions | | |
|------------------------------------|------------------|------------------------|---------------------|----------------|---------------|---------------|
| | | | | Mgmt. | Non- Mgmt. | Total |
| General Government | 4.16 | 18.50 | 22.66 | 4.25 | 12.66 | 16.91 |
| Health Care Services | 8.40 | 32.00 | 40.40 | 2.00 | 4.83 | 6.83 |
| Public Assistance | 19.72 | 10.43 | 30.16 | (1.00) | (1.00) | (2.00) |
| Public Protection | 30.36 | 12.45 | 42.82 | 12.33 | 71.61 | 83.94 |
| Total Programs | 62.65 | 73.39 | 136.03 | 17.58 | 88.10 | 105.68 |
| | | | | | | |
| Countywide Strategies | | | | | | |
| 1% Allocation for Capital Projects | 4.94 | 0.00 | 4.94 | 0.00 | 0.00 | 0.00 |
| Capital Projects designation | 1.17 | 0.00 | 1.17 | 0.00 | 0.00 | 0.00 |
| Non-Program revenue increase | 9.40 | 0.00 | 9.40 | 0.00 | 0.00 | 0.00 |
| Risk Management | 0.85 | 0.00 | 0.85 | 0.00 | 0.00 | 0.00 |
| Total Countywide Strategies | 16.36 | 0.00 | 16.36 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| Grand Total | 79.01 | 73.39 | 152.39 | 17.58 | 88.10 | 105.68 |

Notes:

- Internal Service Fund reductions total \$2.4 million. This amount includes General Services Agency Communications and the Information Technology departments, which are accounted for within the General Government program. In addition, Internal Service Fund reductions include Risk Management, which is accounted for as a countywide strategy.
- Total FMR figure includes \$12 million from Health Care's use of Early Periodic Screening, Diagnosis & Treatment (EPSDT) Designation. FMR total without EPSDT is \$61.39 million.

FY 2010-11 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 |
|------------------------------------|--------------------|--------------------|------------------------------------|---------------|--------------------------------|-------------|
| 2010-11 MOE Budget | 197,120,110 | 187,277,716 | 9,842,394 | 0 | 9,842,394 | 2.00 |
| Unallocated capital projects | (1,166,045) | (1,166,045) | 0 | 0 | 0 | 0.00 |
| 1% allocation for capital projects | (4,942,394) | 0 | (4,942,394) | 0 | (4,942,394) | 0.00 |
| Subtotal VBB Changes | (6,108,439) | (1,166,045) | (4,942,394) | 0 | (4,942,394) | 0.00 |
| 2010-11 Proposed Budget | 191,011,671 | 186,111,671 | 4,900,000 | 0 | 4,900,000 | 2.00 |

Service Impact

- Elimination of the 1% allocation and the unallocated funds reduces funding available for capital projects.

General Government

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|--------------------|--------------------|------------------------------------|------------------|-----------------------------|---------------|
| 2010-11 MOE Budget | 267,235,379 | 196,141,007 | 71,094,372 | 0 | 71,094,372 | 938.56 |
| | | | | | | |
| <i>Assessor</i> | | | | | | |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 3,796,056 | (3,796,056) | 0.00 |
| <i>Total Assessor</i> | 0 | 0 | 0 | 3,796,056 | (3,796,056) | 0.00 |
| | | | | | | |
| <i>Auditor-Controller/Recorder</i> | | | | | | |
| Increase Clerk-Recorder fees | 0 | 349,500 | (349,500) | 0 | (349,500) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 5,338,964 | (5,338,964) | 0.00 |
| <i>Total Auditor-Controller/Recorder</i> | 0 | 349,500 | (349,500) | 5,338,964 | (5,688,464) | 0.00 |
| | | | | | | |
| <i>Board of Supervisors</i> | | | | | | |
| Reduce Discretionary Services & Supplies | (170,000) | 0 | (170,000) | 0 | (170,000) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 500,000 | (500,000) | 0.00 |
| <i>Total Board of Supervisors</i> | (170,000) | 0 | (170,000) | 500,000 | (670,000) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|--|-------------------------|-----------------------|-------------------------------------|-----------------------|---------------------------------|----------------------|
| <i>Community Development Agency</i> | | | | | | |
| Reduce vacant positions | (315,852) | 0 | (315,852) | 0 | (315,852) | (2.00) |
| Reduce staff training, travel, and delay Information Technology related projects | (165,535) | 0 | (165,535) | 0 | (165,535) | 0.00 |
| Revenue adjustments | 0 | 121,472 | (121,472) | 0 | (121,472) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 703,574 | (703,574) | 0.00 |
| <i>Total Community Development Agency</i> | <i>(481,387)</i> | <i>121,472</i> | <i>(602,859)</i> | <i>703,574</i> | <i>(1,306,433)</i> | <i>(2.00)</i> |
| | | | | | | |
| <i>County Administrator</i> | | | | | | |
| Contribution from Assessor for Assessment Appeals costs | (65,000) | 0 | (65,000) | 0 | (65,000) | 0.00 |
| Assessment Appeals filing fees | 0 | 125,000 | (125,000) | 0 | (125,000) | 0.00 |
| Increased financing revenues | 0 | 50,000 | (50,000) | 0 | (50,000) | 0.00 |
| Reduced LAFCo cost | (44,000) | 0 | (44,000) | 0 | (44,000) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 366,000 | (366,000) | 0.00 |
| <i>Total County Administrator</i> | <i>(109,000)</i> | <i>175,000</i> | <i>(284,000)</i> | <i>366,000</i> | <i>(650,000)</i> | <i>0.00</i> |
| | | | | | | |
| <i>County Counsel</i> | | | | | | |
| Eliminate vacant support position | (100,998) | 0 | (100,998) | 0 | (100,998) | (1.00) |
| Increase legal services revenue | 0 | 50,000 | (50,000) | 0 | (50,000) | 0.00 |
| Reduce Discretionary Services & Supplies | (125,000) | 0 | (125,000) | 0 | (125,000) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|-------------------------|----------------------|-------------------------------------|-------------------------|---------------------------------|----------------------|
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 760,606 | (760,606) | 0.00 |
| <i>Total County Counsel</i> | <i>(225,998)</i> | <i>50,000</i> | <i>(275,998)</i> | <i>760,606</i> | <i>(1,036,604)</i> | <i>(1.00)</i> |
| | | | | | | |
| General Services Agency | | | | | | |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 2,400,000 | (2,400,000) | 0.00 |
| <i>Total General Services Agency</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,400,000</i> | <i>(2,400,000)</i> | <i>0.00</i> |
| | | | | | | |
| Human Resource Services | | | | | | |
| Reduce staffing in the Employee Benefits Center | (177,037) | 0 | (177,037) | 0 | (177,037) | (2.00) |
| Reduce staffing for recruitment and testing operations | (149,373) | 0 | (149,373) | 0 | (149,373) | (2.00) |
| Reduce staffing for the Temporary Assignment Pool (TAP) | (62,240) | 0 | (62,240) | 0 | (62,240) | (0.83) |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 1,877,422 | (1,877,422) | 0.00 |
| <i>Total Human Resource Services</i> | <i>(388,650)</i> | <i>0</i> | <i>(388,650)</i> | <i>1,877,422</i> | <i>(2,266,072)</i> | <i>(4.83)</i> |
| | | | | | | |
| Public Works Agency | | | | | | |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 5,982 | (5,982) | 0.00 |
| <i>Total Public Works Agency</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,982</i> | <i>(5,982)</i> | <i>0.00</i> |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|-------------------------|-----------------------|------------------------------|-------------------------|---------------------------|----------------------|
| <i>Registrar of Voters</i> | | | | | | |
| Reduce staffing for voting operations | (85,571) | 0 | (85,571) | 0 | (85,571) | (1.00) |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 1,774,149 | (1,774,149) | 0.00 |
| <i>Total Registrar of Voters</i> | <i>(85,571)</i> | <i>0</i> | <i>(85,571)</i> | <i>1,774,149</i> | <i>(1,859,720)</i> | <i>(1.00)</i> |
| | | | | | | |
| <i>Treasurer-Tax Collector</i> | | | | | | |
| Reduce overtime usage by 25% | (41,281) | 0 | (41,281) | 0 | (41,281) | 0.00 |
| Delete funded vacancies | (157,711) | 0 | (157,711) | 0 | (157,711) | (1.83) |
| Increase tax collection fees | 0 | 257,500 | (257,500) | 0 | (257,500) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 976,440 | (976,440) | 0.00 |
| <i>Total Treasurer-Tax Collector</i> | <i>(198,992)</i> | <i>257,500</i> | <i>(456,492)</i> | <i>976,440</i> | <i>(1,432,932)</i> | <i>(1.83)</i> |
| | | | | | | |
| Subtotal VBB Changes | (1,659,598) | 953,472 | (2,613,070) | 18,499,193 | (21,112,263) | (10.66) |
| 2010-11 Proposed Budget | 265,575,781 | 197,094,479 | 68,481,302 | 18,499,193 | 49,982,109 | 927.90 |

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of vacant positions in the Assessor's office will reduce flexibility to respond to future workload increases.
- Reduction in Discretionary Services & Supplies for the Community Development Agency will defer scheduled information technology projects and reduce administrative services expenses agency-wide, especially staff training and travel-related expenses.

- Reductions in Discretionary Services & Supplies for County Counsel impact the hiring of law clerks, which will affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Elimination of vacant positions within the County Counsel department will impact accounting and other administrative functions.
- Elimination of vacant positions may prevent the Human Resource Services Department from providing timely services to external departmental requests for recruitment and staffing and could impact the timeliness of services provided to County employees at the Employee Benefits Center.
- Elimination of a vacant position may reduce the flexibility of the Registrar of Voters information technology staff to respond timely to network hardware and software maintenance requirements.

Internal Service Funds

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|--|--------------------|--|------------------------------|------------|--------------------------|---------------|
| 2010-11 MOE Budget | 217,800,560 | 217,800,560 | 0 | 0 | 0 | 521.76 |
| County Administrator's Office | | | | | | |
| Decreased Risk Management liability program charges to General Fund departments of \$851,028, and non-General Fund departments of \$248,972* | 0 | Reserves 1,100,000; Department charges (1,100,000) 0 | 0 | 0 | 0 | 0.00 |
| Total County Administrator's Office | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | | | | | |
| General Services Agency | | | | | | |
| Reduced Services and Supplies accounts in Communications department. Results in reduced charges to General Fund Departments of \$789,036 and Non-General Fund departments including LAFCo & the Law Library of \$196,845 | (985,881) | (985,881) | 0 | 0 | 0 | 0.00 |
| Total General Services Agency | (985,881) | (985,881) | 0 | 0 | 0 | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|----------------------|--------------------|-------------------------------------|-------------------|---------------------------------|---------------|
| Information Technology Department | | | | | | |
| Reduction in positions results in reduced charges to General Fund departments of \$762,040 and to Non-General Fund departments of \$101,579. These reduced charges exceed total Information Technology reductions due to additional salary savings associated with the elimination of a previously negotiated cost-of-living adjustment | | | | | | |
| | (704,094) | (704,094) | 0 | 0 | 0 | (6.25) |
| Total Information Technology Department | (704,094) | (704,094) | 0 | 0 | 0 | (6.25) |
| | | | | | | |
| Subtotal VBB Changes | (1,689,975) | (1,689,975) | 0 | 0 | 0 | (6.25) |
| 2010-11 Proposed Budget | 216,110,585 | 216,110,585 | 0 | 0 | 0 | 515.51 |

* Countywide Budget Balancing Strategy

Service Impacts

- Reductions in the General Services Agency will result in potential delays in communications services countywide and reduced flexibility to respond to emergent issues. System repairs may be delayed due to reduced parts inventory and delivery delays. Use of temporary workers will be reduced and some contracted services will be performed in-house.
- Reduction in Information Technology positions will hamper the department's ability to develop new software applications.

Health Care Services

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR/EPSTD | Net County Cost with FMR/EPSTD | FTE |
|---|--------------------|--------------------|------------------------------|-------------------|--------------------------------|-----------------|
| 2010-11 MOE Budget | 590,008,748 | 464,898,099 | 125,110,649 | 0 | 125,110,649 | 1,334.71 |
| Administration/Indigent Health | | | | | | |
| Increase Medi-Cal administration fee revenue | 0 | 178,702 | (178,702) | 0 | (178,702) | 0.00 |
| Increase in interdepartmental charges for Interagency Children's Policy Council | (155,000) | 0 | (155,000) | 0 | (155,000) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 7,746,000 | (7,746,000) | 0.00 |
| Use of Early Periodic Screening, Diagnosis & Treatment (EPSTD) designation | 0 | 0 | 0 | 4,647,600 | (4,647,600) | 0.00 |
| Total Administration/Indigent Health | (155,000) | 178,702 | (333,702) | 12,393,600 | (12,727,302) | 0.00 |
| | | | | | | |
| Behavioral Health | | | | | | |
| Rate increase at Willow Rock facility | 0 | 900,000 | (900,000) | 0 | (900,000) | 0.00 |
| Extension of enhanced Medi-Cal reimbursement from federal stimulus funding | 0 | 3,800,000 | (3,800,000) | 0 | (3,800,000) | 0.00 |
| Termination of Oakland Socialization Program | (319,851) | 0 | (319,851) | 0 | (319,851) | (2.83) |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR/EPSTD | Net County Cost with FMR/EPSTD | FTE |
|---|----------------------|------------------|-------------------------------------|-------------------------|---------------------------------------|---------------|
| Reduce two vacant half-time positions | (114,185) | 0 | (114,185) | 0 | (114,185) | (1.00) |
| Increase appropriation to support loss of Measure A funding for the Criminal Justice In-Custody Screening program | 556,328 | 0 | 556,328 | 0 | 556,328 | 0.00 |
| Increase Medi-Cal revenue due to change in claiming process | 0 | 1,387,952 | (1,387,952) | 0 | (1,387,952) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 7,978,000 | (7,978,000) | 0.00 |
| Use of Early Periodic Screening, Diagnosis & Treatment (EPSTD) designation | 0 | 0 | 0 | 4,786,800 | (4,786,800) | 0.00 |
| Total Behavioral Health | 122,292 | 6,087,952 | (5,965,660) | 12,764,800 | (18,730,460) | (3.83) |
| | | | | | | |
| Environmental Health | | | | | | |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 230,000 | (230,000) | 0.00 |
| Use of Early Periodic Screening, Diagnosis & Treatment (EPSTD) designation | 0 | 0 | 0 | 138,000 | (138,000) | 0.00 |
| Total Environmental Health | 0 | 0 | 0 | 368,000 | (368,000) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR/EPSTD | Net County Cost with FMR/EPSTD | FTE |
|--|----------------------|--------------------|-------------------------------------|-------------------------|---------------------------------------|-----------------|
| Public Health | | | | | | |
| Elimination of backfill for reduced State funding for California Children's Services | (1,200,000) | 0 | (1,200,000) | 0 | (1,200,000) | 0.00 |
| Increase Medi-Cal revenue due to change in claiming process | 0 | 150,000 | (150,000) | 0 | (150,000) | 0.00 |
| Increased revenue in the State Women, Infant & Children (WIC) program grant | 0 | 98,726 | (98,726) | 0 | (98,726) | 0.00 |
| Increase in H1N1 grant revenue for 1st quarter | 0 | 47,069 | (47,069) | 0 | (47,069) | 0.00 |
| Reduce three vacant administrative support positions | (304,843) | 0 | (304,843) | 0 | (304,843) | (3.00) |
| Reduction in Discretionary Services & Supplies | (300,000) | 0 | (300,000) | 0 | (300,000) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 4,046,000 | (4,046,000) | 0.00 |
| Use of Early Periodic Screening, Diagnosis & Treatment (EPSTD) designation | 0 | 0 | 0 | 2,427,600 | (2,427,600) | 0.00 |
| Total Public Health | (1,804,843) | 295,795 | (2,100,638) | 6,473,600 | (8,574,238) | (3.00) |
| | | | | | | |
| Subtotal VBB Changes | (1,837,551) | 6,562,449 | (8,400,000) | 32,000,000 | (40,400,000) | (6.83) |
| 2010-11 Proposed Budget | 588,171,197 | 471,460,548 | 116,710,649 | 32,000,000 | 84,710,649 | 1,327.88 |

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) designation from a prior year will result in the loss of these funds for future one-time needs.

Behavioral Health

- The elimination of two vacant half-time positions will reduce capacity for out-patient mental health services at the Eden Children's clinic and testing and evaluation services at the Oakland Children's Clinic.
- Termination of the Oakland Socialization Program will end day services for 57 adults with mental health and addiction issues who reside at board and care homes but must be out of the homes during the day.

Public Health

- Elimination of the backfill for reduced State funding for California Children's Services limits the Public Health Department's ability to provide medical therapy services and may create a waiting list.
- Elimination of funding for three vacant positions means these positions cannot be filled and reduces fiscal support for the preparation of financial reports to grantors and for contract processing and filing.
- Reduction in Discretionary Services & Supplies results in loss of operating funds for the support of Public Health programs.

Public Assistance

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|--------------------|--------------------|------------------------------|------------|--------------------------|-----------------|
| 2010-11 MOE Budget | 700,540,400 | 605,353,908 | 95,186,492 | 0 | 0 | 2,461.68 |
| Social Services Agency | | | | | | |
| Realignment revenue estimate increase | 0 | 1,829,145 | (1,829,145) | 0 | (1,829,145) | 0.00 |
| Realign expenditures to access In-Home Supportive Services (IHSS) payroll system training allowance | (335,031) | (151,399) | (183,632) | 0 | (183,632) | 0.00 |
| Title IV-E Waiver reinvestments | (694,381) | (350,335) | (344,046) | 0 | (344,046) | |
| Increase in federal Food Stamp revenue | 0 | 873,317 | (873,317) | 0 | (873,317) | 0.00 |
| Changes in claiming methodology related to County Counsel charges | (3,478,618) | (2,368,272) | (1,110,346) | 0 | (1,110,346) | 0.00 |
| Extension of federal stimulus subsidized employment and other program funding | (7,319) | 3,110,713 | (3,118,032) | 0 | (3,118,032) | 0.00 |
| Increase in Public Guardian fees | 0 | 69,389 | (69,389) | 0 | (69,389) | 0.00 |
| Revised caseload estimates for IHSS | (2,865,451) | (646,729) | (2,218,722) | 0 | (2,218,722) | 0.00 |
| Extension of federal stimulus assistance for IHSS program | (5,594,169) | 354,563 | (5,948,732) | 0 | (5,948,732) | 0.00 |
| IHSS fraud prevention funding | 0 | 408,380 | (408,380) | 0 | (408,380) | 0.00 |
| Transfer of Public Administrator function to Adult & Aging Services from Sheriff | 290,815 | 290,815 | 0 | 0 | 0 | 2.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|----------------------|------------------|-------------------------------------|-------------------|---------------------------------|-------------|
| Transfer of Title IV-E Waiver reinvestment capacity to Probation Department | (500,000) | (240,480) | (259,520) | 0 | (259,520) | 0.00 |
| Revised caseload estimates for Seriously Emotionally Disturbed children | (695,901) | (278,361) | (417,540) | 0 | (417,540) | 0.00 |
| Revised caseload estimates for Adoptions Assistance | (1,082,537) | (932,309) | (150,228) | 0 | (150,228) | 0.00 |
| Revised caseload estimates for Foster Care Assistance | 2,448,722 | 1,731,247 | 717,475 | 0 | 717,475 | 0.00 |
| Revised caseload estimates in other Children's Services programs | 80,282 | 49,871 | 30,411 | 0 | 30,411 | 0.00 |
| Revised caseload estimates for CalWORKs | (4,673,030) | (4,576,049) | (96,981) | 0 | (96,981) | 0.00 |
| Revised caseload estimates for General Assistance | (928,188) | 0 | (928,188) | 0 | (928,188) | 0.00 |
| Changes in claiming methodology to maximize revenue across programs | (460,641) | 1,397,358 | (1,857,999) | 0 | (1,857,999) | 0.00 |
| Other program & revenue adjustments | (155,014) | 500,000 | (655,014) | 0 | (655,014) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 9,433,689 | (9,433,689) | 0.00 |
| Total Social Services Agency | (18,650,461) | 1,070,864 | (19,721,325) | 9,433,689 | (29,155,014) | 2.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|--|----------------------|--------------------|-------------------------------------|-------------------------|---------------------------------|--------------------|
| Child Support Services | | | | | | |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 1,000,000 | (1,000,000) | 0.00 |
| <i>Total Child Support Services</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>(1,000,000)</i> | <i>0.00</i> |
| | | | | | | |
| Subtotal VBB Changes | (18,650,461) | 1,070,864 | (19,721,325) | 10,433,689 | (30,155,014) | 2.00 |
| 2010-11 Proposed Budget | 681,889,939 | 606,424,772 | 75,465,167 | 10,433,689 | (30,155,014) | 2,463.68 |

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- The extension of temporary increases in the federal sharing ratio for assistance and subsidized work programs under the federal stimulus funding maintains service levels and decreases the need to make additional budget reductions.
- Transfer of the Public Administration function to Adult and Aging Services' Public Guardian/Conservator unit will increase program efficiencies through the consolidation of similar functions.
- Changes to caseload estimates do not impact services, but reflect revised estimates of service need.
- Revenue increases maintain service levels and decrease the need to make additional budget reductions.
- Transfer of Title IV-E Waiver funds allows foster care program flexibility in the Probation Department.

Public Protection

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|--|--------------------|--------------------|------------------------------|------------------|--------------------------|-----------------|
| 2010-11 MOE Budget | 547,951,152 | 277,021,383 | 270,929,769 | 0 | 270,929,769 | 2,707.78 |
| District Attorney | | | | | | |
| Revenue increase from settlements in consumer protection/fraud cases | 0 | 2,189,920 | (2,189,920) | 0 | (2,189,920) | 0.00 |
| Revenue increase from victim protection funds | 0 | 1,800,000 | (1,800,000) | 0 | (1,800,000) | 0.00 |
| Reduce vacant positions | (1,161,156) | 0 | (1,161,156) | 0 | (1,161,156) | (5.08) |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 1,835,300 | (1,835,300) | 0.00 |
| Total District Attorney | (1,161,156) | 3,989,920 | (5,151,076) | 1,835,300 | (6,986,376) | (5.08) |
| | | | | | | |
| Probation | | | | | | |
| Reduce vacant positions | (1,706,349) | 0 | (1,706,349) | 0 | (1,706,349) | (15.01) |
| Reduce Discretionary Services & Supplies | (711,926) | 0 | (711,926) | 0 | (711,926) | 0.00 |
| Increase Title IV-E Waiver revenue | 0 | 2,131,336 | (2,131,336) | 0 | (2,131,336) | 0.00 |
| Increase estimate for Vehicle License Fee-based revenue | 0 | 700,000 | (700,000) | 0 | (700,000) | 0.00 |
| Total Probation | (2,418,275) | 2,831,336 | (5,249,611) | 0 | (5,249,611) | (15.01) |
| | | | | | | |
| Public Defender/Indigent Defense | | | | | | |
| Increased registration, service fee and other revenue | 0 | 460,571 | (460,571) | 0 | (460,571) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|--|----------------------|----------------|-------------------------------------|-------------------|---------------------------------|---------------|
| Eliminate Chief Assistant Public Defender, attorney, and clerical positions | (498,053) | 0 | (498,053) | 0 | (498,053) | (3.85) |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 1,821,784 | (1,821,784) | 0.00 |
| Total Public Defender/Indigent Defense | (498,053) | 460,571 | (958,624) | 1,821,784 | (2,780,408) | (3.85) |
| | | | | | | |
| Sheriff Department | | | | | | |
| Transfer of Janitorial Services to the General Services Agency | (254,102) | 0 | (254,102) | 0 | (254,102) | (3.00) |
| Reclassifications/transfer of positions | 22,192 | 0 | 22,192 | 0 | 22,192 | 0.00 |
| Reduce services related to inmate transportation, video arraignment, investigations, youth and family services and parking revenue collections | (2,304,433) | 0 | (2,304,433) | 0 | (2,304,433) | (10.00) |
| Reduce staffing for jail operations | (3,171,112) | 0 | (3,171,112) | 0 | (3,171,112) | (23.00) |
| Elimination of the American Correctional Association Accreditation Unit | (245,549) | 0 | (245,549) | 0 | (245,549) | (2.00) |
| Closure of the Fairmont Animal Shelter | (473,598) | 0 | (473,598) | 0 | (473,598) | (6.00) |
| Elimination of the Marine Patrol Unit | (540,794) | 0 | (540,794) | 0 | (540,794) | (3.00) |
| Reduce staffing and services at the Eden Township Substation | (1,259,248) | 0 | (1,259,248) | 0 | (1,259,248) | (8.00) |
| Reduce two School Resource Officer positions | (340,958) | (253,191) | (87,767) | 0 | (87,767) | (2.00) |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc./ (Dec.) | Use of FMR | Net County Cost with FMR | FTE |
|---|----------------------|--------------------|-------------------------------------|-------------------|---------------------------------|-----------------|
| Transfer of the Public Administrator function to the Social Services Agency | (503,349) | (290,815) | (212,534) | 0 | (212,534) | (3.00) |
| Reduction in Services & Supplies for autopsy and other services | (276,889) | 0 | (276,889) | 0 | (276,889) | 0.00 |
| Prop 69 revenue (DNA Trust Fund) | 0 | 400,000 | (400,000) | 0 | (400,000) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 8,796,166 | (8,796,166) | |
| Total Sheriff Department | (9,347,840) | (144,006) | (9,203,834) | 8,796,166 | (18,000,000) | (60.00) |
| | | | | | | |
| Public Safety Sales Tax (Prop 172) | | | | | | |
| Increased Public Safety Sales Tax revenue estimate and use of designation | 0 | 9,800,000 | (9,800,000) | 0 | (9,800,000) | 0.00 |
| Public Safety Sales Tax | 0 | 9,800,000 | (9,800,000) | 0 | (9,800,000) | 0.00 |
| | | | | | | |
| Subtotal VBB Changes | (13,425,324) | 16,937,821 | (30,363,145) | 12,453,250 | (42,816,395) | (83.94) |
| 2010-11 Proposed Budget | 534,525,828 | 293,959,204 | 240,566,624 | 12,453,250 | 228,113,374 | 2,623.84 |

Service Impacts

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

District Attorney

- Reduction in vacant positions maintains existing services but may impact ongoing service levels.

Probation

- The elimination of 15.01 vacant full-time equivalent positions may reduce the department's capacity to supervise adult and juvenile probationers, address the needs of at-risk youth, and fully staff detention facilities. These position reductions are in addition to those included in the maintenance of effort budget, resulting in a total reduction of 32.57 full-time equivalent positions compared to the approved budget for Fiscal Year 2009-10. In addition, the reduction of funding for Discretionary Services & Supplies may limit opportunities for contracted services to juveniles in detention or under the supervision of the department.
- In adult services, the elimination of 4.0 full-time equivalent positions, including two Deputy Probation Officer positions, may result in an increase in the number of serious felony offenders on banked caseloads. In addition, the armed unit may be reduced.
- In juvenile services, the elimination of 3.0 full-time equivalent Deputy Probation Officer positions may require the department to review its current policy of not banking juvenile cases, and explore options for banking lower-risk youth.
- The elimination of 7.01 full-time equivalent positions in juvenile institutions, including four Juvenile Institutional Officer positions and two supervisory positions, may reduce staffing flexibility at Juvenile Hall. The department may reduce the number of youth housed at Juvenile Hall and increase the number on GPS and other alternatives to detention.
- The elimination of 1.0 full-time equivalent Program Manager in administration may reduce services provided by the background unit. The department may eliminate this unit and transfer its responsibilities to other staff.

Public Defender

- Reduction in positions may impact future supervisory capacity and service levels. In response to reductions, the Department has accelerated a reorganization process to ensure appropriate supervision and service delivery.

Sheriff

- Reduced staffing for overall law enforcement services may impact the delivery of patrol services, timeliness of dispatch operations, the enforcement of traffic violations, and the investigation of gang, narcotics, street and high technology crimes.
- Reduction in the presence of School Resource Officers on school campuses may increase the demands on remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Fairmont Animal Shelter may require some County residents to travel to Dublin to obtain services.
- Elimination of the Marine Patrol Unit could leave a significant void in the protection of Alameda County waterways from potential terrorist attacks and other waterway crimes.
- Elimination of the American Correctional Association Accreditation Unit may impact future accreditation for all County jail facilities.
- Reduced staffing for jail operations may impact the prevention of violent activities in the jails and necessitate rolling lock downs and delays in performing housing unit functions, support for video arraignment, timely transportation of inmates to and from court and for medical treatment, and visiting at the Santa Rita Jail.

CAPITAL PROJECTS

Financial Summary

| Capital Projects | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|--------------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 179,747,671 | 197,120,110 | (6,108,439) | 0 | 191,011,671 | 11,264,000 | 6.3% |
| AFB | 36,765,064 | 1,166,045 | (1,166,045) | 0 | 0 | (36,765,064) | -100.0% |
| Revenue | 138,082,607 | 186,111,671 | 0 | 0 | 186,111,671 | 48,029,064 | 34.8% |
| Net | 4,900,000 | 9,842,394 | (4,942,394) | 0 | 4,900,000 | 0 | 0.0% |
| FTE - Mgmt | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total FTE | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.0% |

MISSION STATEMENT

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

MAJOR SERVICES

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

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

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$4,900,000. The budget includes no increase in net county cost nor full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-------------|
| 2009-10 Final Budget | 179,747,671 | 174,847,671 | 4,900,000 | 2.00 |
| Salary & Benefit adjustments | 6,289 | 6,289 | 0 | 0.00 |
| Internal Service Fund adjustments | 3,204 | 3,204 | 0 | 0.00 |
| Adjustments for Surplus Property based upon projected land sales | (34,459,493) | (34,459,493) | 0 | 0.00 |
| Highland Acute Care Tower project | 23,787,000 | 23,787,000 | 0 | 0.00 |
| Ashland Youth Center project | 17,277,742 | 17,277,742 | 0 | 0.00 |
| East County Courthouse project | 5,030,878 | 5,030,878 | 0 | 0.00 |
| Peralta Oaks project | 3,000,000 | 3,000,000 | 0 | 0.00 |
| Camp Sweeney renovations | 1,000,000 | 1,000,000 | 0 | 0.00 |
| Santa Rita energy conservation projects | 554,429 | 554,429 | 0 | 0.00 |
| Completed capital projects | (4,556,330) | (4,556,330) | 0 | 0.00 |
| Completed Court projects | (379,719) | (379,719) | 0 | 0.00 |
| Other capital projects | 1,166,045 | 1,166,045 | 0 | 0.00 |
| 1% allocation for Capital projects pursuant to Board policy | 4,942,394 | 0 | 4,942,394 | 0.00 |
| Subtotal MOE Changes | 17,372,439 | 12,430,045 | 4,942,394 | 0.00 |
| 2010-11 MOE Budget | 197,120,110 | 187,277,716 | 9,842,394 | 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 |
|------------------------------------|--------------------|--------------------|---------------------------|-------------|
| 2010-11 MOE Budget | 197,120,110 | 187,277,716 | 9,842,394 | 2.00 |
| Unallocated capital projects | (1,166,045) | (1,166,045) | 0 | 0.00 |
| 1% allocation for capital projects | (4,942,394) | 0 | (4,942,394) | 0.00 |
| Subtotal VBB Changes | (6,108,439) | (1,166,045) | (4,942,394) | 0.00 |
| 2010-11 Proposed Budget | 191,011,671 | 186,111,671 | 4,900,000 | 2.00 |

Service Impact

- Elimination of the 1% allocation and the unallocated funds reduces funding available for capital projects.

Funding is included for estimated expenditures in FY 2010-11 for the following major projects and activities:

- Alameda County Medical Center Acute Care Tower Replacement (ATR) Project
- American with Disabilities Act Interior Access Compliance Projects
- Ashland Youth Center
- Camp Sweeney Renovations
- Countywide Hazardous Materials Removal Projects
- Countywide Major Maintenance Projects
- East County Courthouse
- Peralta Oaks
- Remodeling and Renovation Projects for County Facilities

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR ACCOMPLISHMENTS IN 2009-10 INCLUDE:**CAPITAL PROJECTS**

- Completed construction, purchased furnishings, and held grand opening of new Castro Valley Library.
- Completed design and build-out of Fresh Start Café at Castro Valley Library.
- Completed design and started construction of the San Lorenzo Library Phase I Remodel.
- Awarded Design/Build contract for the Highland Hospital ATR project.

- Completed the first phase of the ATR project at the Fairmont campus, relocating approximately 150 staff from Highland Hospital.
- Completed the Dedicated Chilled Water System for the County's Data Center.

PROPERTY DEVELOPMENT PROGRAM

- Completed the last phase of infrastructure in Dublin Transit Center.
- Secured approval (the second time) of the Supplemental Environmental Impact Report (SEIR) and Specific Plan Amendment for the Staples Ranch project in Pleasanton.
- Settled Staples Ranch law suit regarding environmental impacts.
- Completed preparation of Final Improvement Plans for infrastructure of Staples Ranch.
- Negotiated new terms with existing developers in the Dublin Transit Center and Staples Ranch to keep them committed to the developments.

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 FY 2010-11.
- 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 427,887 | 436,760 | 435,928 | 442,217 | 442,217 | 6,289 | 0 |
| Services & Supplies | 4,639,590 | 5,202,063 | 8,485,406 | 7,667,137 | 7,667,137 | (818,269) | 0 |
| Other Charges | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 69,699,667 | 42,564,658 | 94,422,686 | 132,202,610 | 126,094,171 | 31,671,485 | (6,108,439) |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 11,724,510 | 16,535,361 | 76,403,651 | 56,808,146 | 56,808,146 | (19,595,505) | 0 |
| Net Appropriation | 86,502,454 | 64,738,842 | 179,747,671 | 197,120,110 | 191,011,671 | 11,264,000 | (6,108,439) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 36,765,064 | 1,166,045 | 0 | (36,765,064) | (1,166,045) |
| Revenue | 18,185,915 | 20,390,316 | 138,082,607 | 186,111,671 | 186,111,671 | 48,029,064 | 0 |
| Total Financing | 18,185,915 | 20,390,316 | 174,847,671 | 187,277,716 | 186,111,671 | 11,264,000 | (1,166,045) |
| Net County Cost | 68,316,539 | 44,348,526 | 4,900,000 | 9,842,394 | 4,900,000 | 0 | (4,942,394) |
| 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 | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|-----------------------------|---------------------|---------|---------------------|---------|
| Fines, Forfeits & Penalties | \$379,719 | 0.2% | \$9,000,000 | 4.7% |
| Use of Money & Property | \$242,500 | 0.1% | \$242,500 | 0.1% |
| State Aid | \$3,907,996 | 2.2% | \$526,300 | 0.3% |
| Other Revenues | \$95,500,000 | 53.1% | \$61,050,000 | 32.0% |
| Other Financing Sources | \$38,052,392 | 21.2% | \$115,292,871 | 60.4% |
| Available Fund Balance | \$36,765,064 | 20.5% | \$0 | 0.0% |
| Subtotal | \$174,847,671 | 97.3% | \$186,111,671 | 97.4% |
| County Funded Gap | \$4,900,000 | 2.7% | \$4,900,000 | 2.6% |
| TOTAL | \$179,747,671 | 100.0% | \$191,011,671 | 100.0% |

Departments Included:

| 10000_200700_00000 GSA-Construction | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 3,936,878 | 4,457,670 | 3,807,485 | 3,850,000 | 3,850,000 | 42,515 | 0 |
| Fixed Assets | 13,255,606 | 9,626,198 | 1,472,234 | 10,546,823 | 5,604,429 | 4,132,195 | (4,942,394) |
| Other Financing Uses | 4,672,912 | 1,576,739 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 21,865,396 | 15,660,607 | 5,279,719 | 14,396,823 | 9,454,429 | 4,174,710 | (4,942,394) |
| Financing | | | | | | | |
| Revenue | 516,942 | 4,718,305 | 379,719 | 4,554,429 | 4,554,429 | 4,174,710 | 0 |
| Total Financing | 516,942 | 4,718,305 | 379,719 | 4,554,429 | 4,554,429 | 4,174,710 | 0 |
| Net County Cost | 21,348,454 | 10,942,302 | 4,900,000 | 9,842,394 | 4,900,000 | 0 | (4,942,394) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 427,887 | 436,760 | 435,928 | 442,217 | 442,217 | 6,289 | 0 |
| Services & Supplies | 643,415 | 738,305 | 4,677,921 | 3,817,137 | 3,817,137 | (860,784) | 0 |
| Fixed Assets | 316,742 | 81,606 | 14,225,000 | 225,000 | 225,000 | (14,000,000) | 0 |
| Other Financing Uses | 7,024,881 | 4,670,710 | 76,403,651 | 56,808,146 | 56,808,146 | (19,595,505) | 0 |
| Net Appropriation | 8,412,925 | 5,927,381 | 95,742,500 | 61,292,500 | 61,292,500 | (34,450,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 5,732,356 | 552,366 | 95,742,500 | 61,292,500 | 61,292,500 | (34,450,000) | 0 |
| Total Financing | 5,732,356 | 552,366 | 95,742,500 | 61,292,500 | 61,292,500 | (34,450,000) | 0 |
| Net County Cost | 2,680,569 | 5,375,015 | 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 |

| 27011_200700_00000 Highland Acute Care Tower Project | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 44,067 | 4,061 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 25,997,994 | 13,190,354 | 73,200,000 | 96,987,000 | 96,987,000 | 23,787,000 | 0 |
| Net Appropriation | 26,042,061 | 13,194,415 | 73,200,000 | 96,987,000 | 96,987,000 | 23,787,000 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 35,776,362 | 0 | 0 | (35,776,362) | 0 |
| Revenue | 8,237,446 | 0 | 37,423,638 | 96,987,000 | 96,987,000 | 59,563,362 | 0 |
| Total Financing | 8,237,446 | 0 | 73,200,000 | 96,987,000 | 96,987,000 | 23,787,000 | 0 |
| Net County Cost | 17,804,615 | 13,194,415 | 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 |

| 27021_200700_00000 Ashland Youth Center | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 17,277,742 | 17,277,742 | 17,277,742 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 17,277,742 | 17,277,742 | 17,277,742 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 17,277,742 | 17,277,742 | 17,277,742 | 0 |
| Total Financing | 0 | 0 | 0 | 17,277,742 | 17,277,742 | 17,277,742 | 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 |

| 27040_200700_00000 East County Courthouse | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 6,373,732 | 2,209,952 | 969,122 | 6,000,000 | 6,000,000 | 5,030,878 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,373,732 | 2,209,952 | 969,122 | 6,000,000 | 6,000,000 | 5,030,878 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 969,122 | 0 | 0 | (969,122) | 0 |
| Revenue | 300,833 | 163,194 | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 |
| Total Financing | 300,833 | 163,194 | 969,122 | 6,000,000 | 6,000,000 | 5,030,878 | 0 |
| Net County Cost | 6,072,899 | 2,046,758 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 3,863 | 318 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 13,464,127 | 13,479,799 | 4,536,750 | 0 | 0 | (4,536,750) | 0 |
| Net Appropriation | 13,467,990 | 13,480,117 | 4,536,750 | 0 | 0 | (4,536,750) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 484,964 | 7,832,493 | 4,536,750 | 0 | 0 | (4,536,750) | 0 |
| Total Financing | 484,964 | 7,832,493 | 4,536,750 | 0 | 0 | (4,536,750) | 0 |
| Net County Cost | 12,983,026 | 5,647,624 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27080_200700_00000 Radio Interoperability | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 30,122 | 10,526 | 19,580 | 0 | 0 | (19,580) | 0 |
| Net Appropriation | 40,922 | 10,526 | 19,580 | 0 | 0 | (19,580) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 19,580 | 0 | 0 | (19,580) | 0 |
| Revenue | 104,704 | 651 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 104,704 | 651 | 19,580 | 0 | 0 | (19,580) | 0 |
| Net County Cost | (63,782) | 9,875 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 10,955 | 33 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 4,105,662 | 589,734 | 0 | 1,166,045 | 0 | 0 | (1,166,045) |
| Other Financing Uses | 0 | 4,681,360 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 4,116,617 | 5,271,127 | 0 | 1,166,045 | 0 | 0 | (1,166,045) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 1,166,045 | 0 | 0 | (1,166,045) |
| Revenue | 1,101,446 | 2,144,296 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 1,101,446 | 2,144,296 | 0 | 1,166,045 | 0 | 0 | (1,166,045) |
| Net County Cost | 3,015,171 | 3,126,831 | 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 | 2009 – 10 Budget* | Maintenance of Effort | 2010-11 Budget | Change from 2009 - 10 Budget | |
|------------------------|----------------------|--------------------------|-------------------|---------------------------------|-------------|
| | | | | Amount | % |
| Appropriations | 625,518,350 | 639,368,091 | 638,546,626 | 13,028,276 | 2.1% |
| Revenue | 534,339,427 | 537,746,809 | 543,494,432 | 9,155,005 | 1.7% |
| Net County Cost | 91,178,923 | 101,621,282 | 95,052,194 | 3,873,271 | 4.2% |

* Child Support services and CalWORKs child care were not included in the 2009-10 Children's Services budget but have been included for 2010-11. In addition, several children's programs in the District Attorney's office were omitted in 2009-10 and are included for 2010-11. The 2009-10 Financial Summary has been adjusted to include these service costs and achieve an accurate change amount between the two fiscal years.

Please note that children's services funding is also included in the budget chapters for the various Agencies and Departments that provide children's services.

FINAL BUDGET

The Children's Services budget represents a composite of programs and services provided by numerous County departments and agencies, in collaboration with governmental and community partners. As a distinct section within the overall County budget, the Children's Services budget provides a window on the County's fiscal commitment to children's services. To complement this fiscal perspective, demographic and outcome data on children's services are presented alongside budget figures throughout this chapter.

The total appropriation for children's services in fiscal year 2010-11 is \$638,546,626 with a net county cost of \$95,052,194. Revenue is estimated at \$543,494,432. Compared to the budget for fiscal year 2009-10, total appropriation increased by \$13,028,276 and revenue increased by \$9,155,005 resulting in an increase in net County cost of \$3,873,271.

Recent Trends in Children's Services

Significant changes in the delivery of services for children have taken place in the County during the past decade. Many were the result of funding and legislative initiatives, many the result of departmental initiatives and innovation. If one concept symbolizes how Alameda County has changed and made advancements in providing these services, it is collaboration. In three of the foremost County children's services areas—health care, child welfare and juvenile justice—the departments and community-based organizations that provide these services have collaborated extensively to develop new approaches and achieve positive results.

The expansion of the Early Periodic Screening, Diagnosis and Treatment (EPSDT) program stands out among the many collaborative efforts initiated by the County in recent years. While EPSDT has been a part of the federally funded Medicaid program since the 1960s, a legal decision in 1993 greatly expanded the capacity of this program to provide mental health services to children in California. Seizing upon this opportunity, Alameda County has increased funding for infant, child, and youth behavioral health services by more than \$30 million annually, the result of innovative collaboration between Behavioral Health Care Services, the Department of Children and Family Services, and the Probation Department. By 2009, the number of children receiving behavioral health services had increased 49 percent, to 11,278 children.

In the field of child welfare, a revolution of another kind has occurred in the County. In July of 2000, 4,654 children were in foster care. By 2009, that number decreased to 2,115, the second largest rate of decline statewide. While many factors contributed to the decrease, the collaborative efforts of the Department of Children and Family Services and the Probation Department have been central to this achievement. Although the reduction of out of home placements has long been an emphasis of children's services in Alameda County, these agencies joined forces mid-decade to seek a waiver of federal rules for child welfare funding. Their success has led to a significant expansion of child welfare services in Alameda County, with improved outcomes and continued adherence to State and federal safety, well-being, and permanence standards.

In juvenile justice, notable collaborative efforts have included the Probation Department's start of a new Community Probation Program in 2001 followed in 2004 by a truancy abatement program with the County District Attorney's Office and the Alameda County Office of Education. Collaborative efforts within the juvenile justice system are also reflected in the County's 2007 opening of a state-of-the-art Juvenile Justice Center, which houses numerous County departments as well as juvenile delinquency courts. This facility has supported further collaborations since its inception, including a Transition Center initiated in 2009 to ensure continued medical and mental health care and school enrollment without disruption after a youth's release.

Despite the achievements of the last decade, Alameda County's ongoing commitment to children's services will be tested by the difficult economic times ahead. Amidst a dramatic decrease in federal, State, and local revenues, child poverty has skyrocketed in California, rising above 20 percent for the first time since 1999. Threatened program cuts, particularly at the State level, would decrease access to health care for low-income children and eliminate cash assistance for families at a time when such benefits are in greatest demand. In this context the maintenance of existing children's services at current levels would be a notable achievement. The expansion and improvement of children's services amidst such challenges will require new collaborative efforts to maximize the efficiency of current programs and leverage additional funding to support new initiatives.

DEMOGRAPHICS ABOUT CHILDREN IN ALAMEDA COUNTY

In 2008, the population of children in the County was 362,337, an increase of 19,941 since 2000.

Alameda County child population by age, 2008

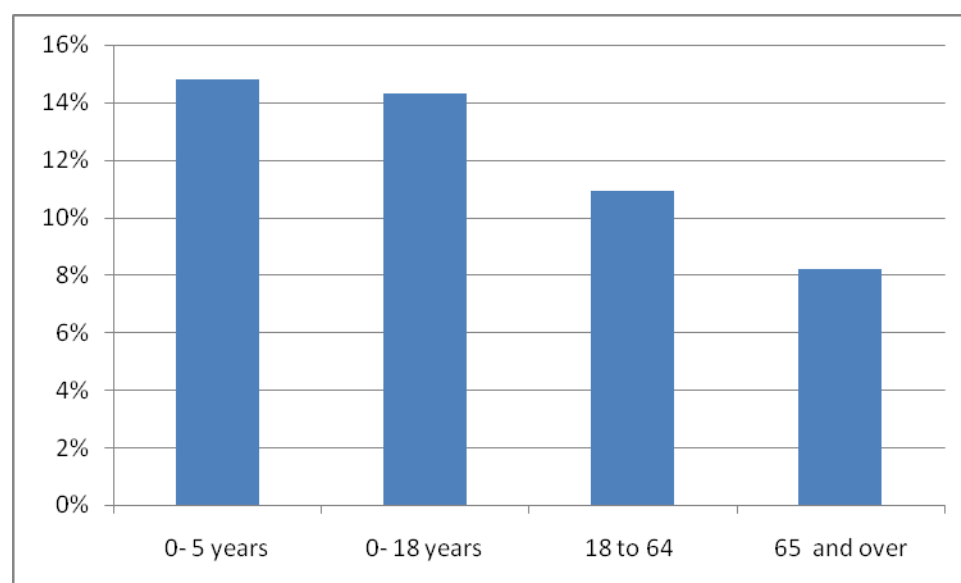
| Age | Male | % | Female | % | Total | % Total |
|-------------------------|----------------|---------------|----------------|---------------|----------------|---------------|
| 0 - 2 years | 31,325 | 16.9% | 30,059 | 16.9% | 61,384 | 16.9% |
| 3 - 5 years | 31,461 | 17.0% | 30,381 | 17.1% | 61,842 | 17.1% |
| 6 - 10 years | 50,626 | 27.4% | 48,681 | 27.4% | 99,307 | 27.4% |
| 11 - 13 years | 29,644 | 16.0% | 28,204 | 15.9% | 57,848 | 16.0% |
| 14 - 17 years | 41,886 | 22.6% | 40,070 | 22.6% | 81,956 | 22.6% |
| Total 0 - 17 yrs | 184,942 | 100.0% | 177,395 | 100.0% | 362,337 | 100.0% |

Source: State of California, Department of Finance

Childhood poverty

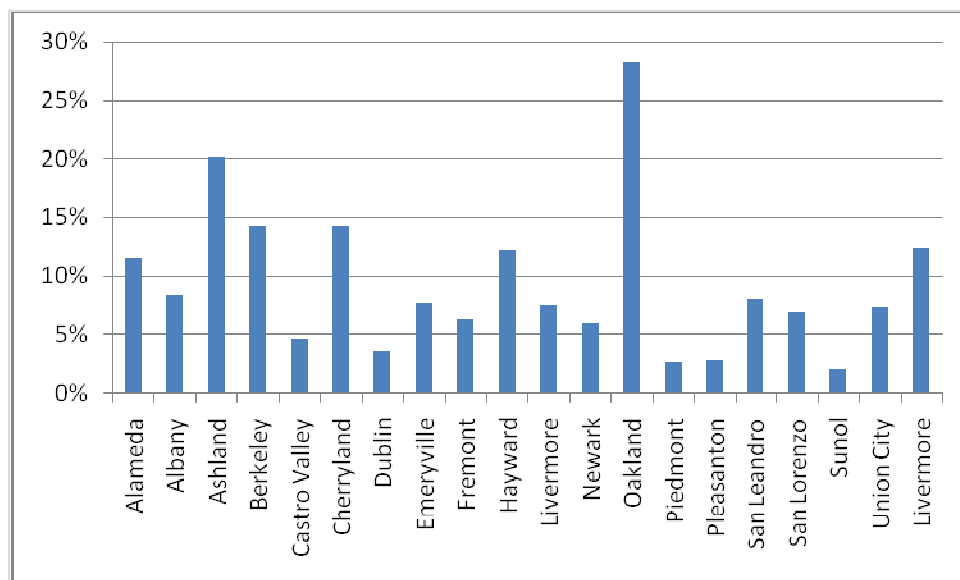
The significance of reporting on poverty is to glean an understanding of the prevalence of need in the County, which directly impacts service provision and demand. The following chart shows that children in the County are significantly more likely to be living in poverty than all other persons and that the greatest number of individuals in poverty are children under five (most recent available data).

Percent of population in poverty by age, 2008



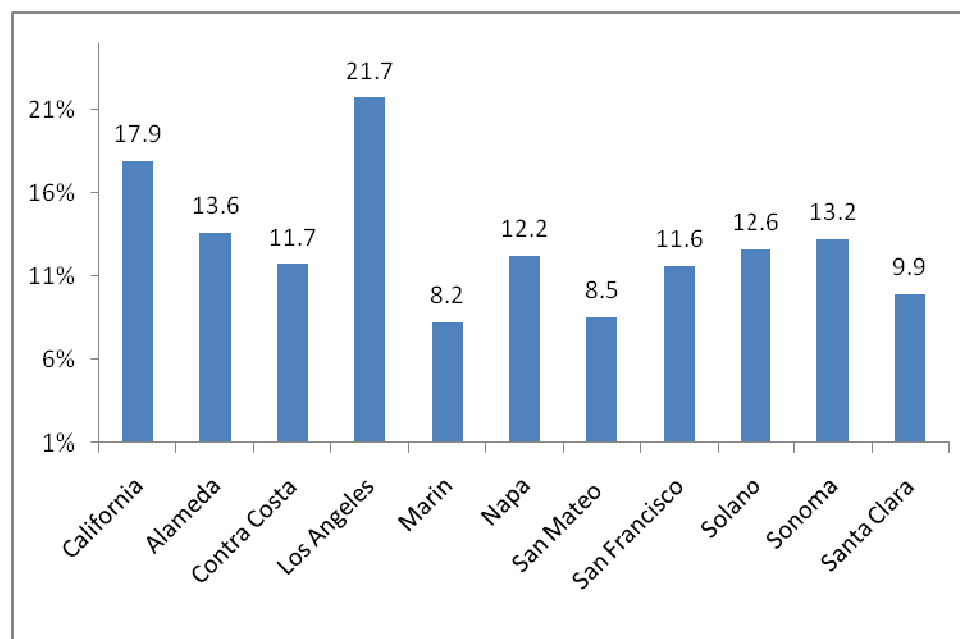
Source: U.S. Census 2008

Percent of children in poverty by County area, 2007



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

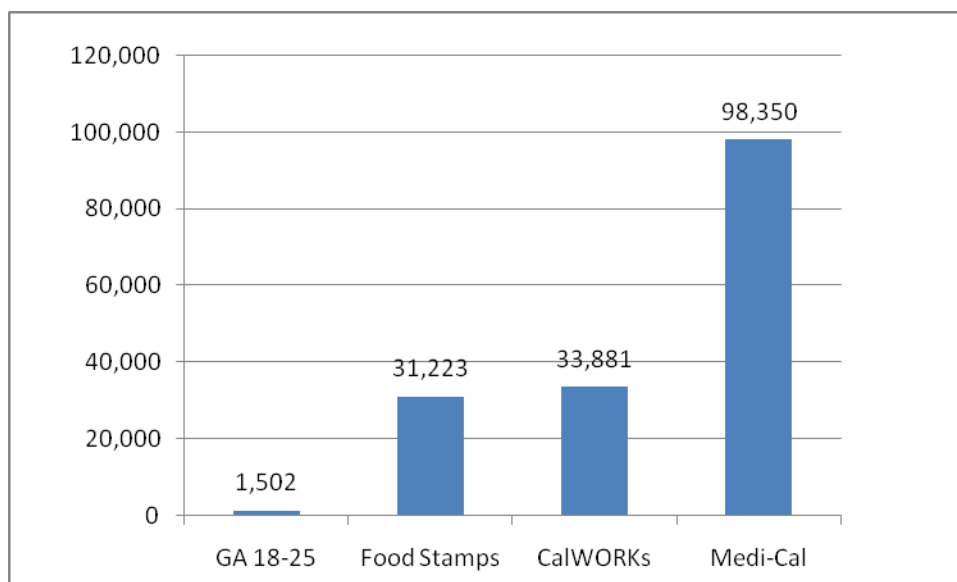
Percent of children in poverty in Alameda County compared to selected counties, 2008



Source: U.S. Census Bureau

Alameda County has the highest rate of children living in poverty among the nine Bay Area counties, but is lower than the State rate, and considerably lower than Los Angeles County.

Number of children in economic benefits programs, 2009



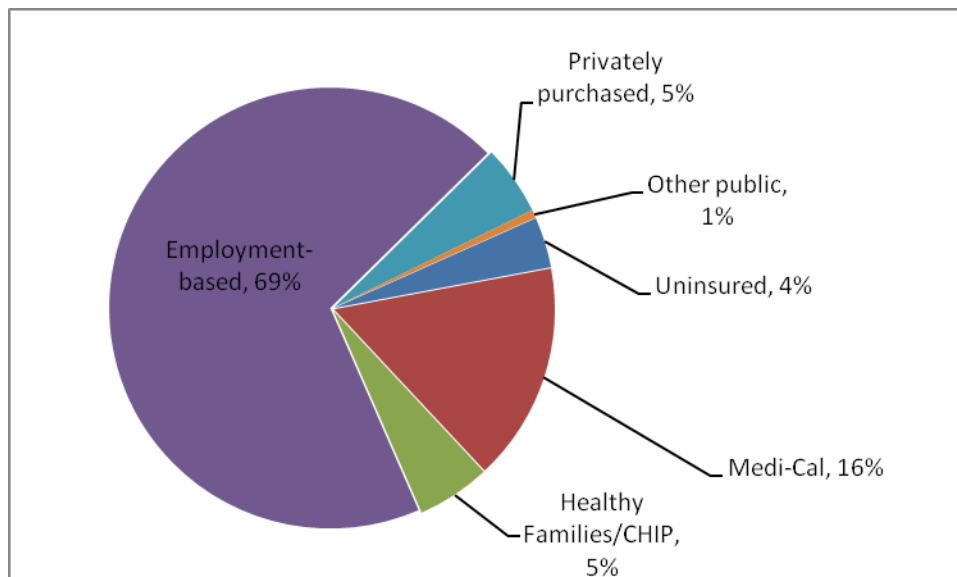
Source: Alameda County Social Services Agency

The County CalWORKs caseload decreased from approximately 35,000 cases at the beginning of welfare reform in the 1990s to a current caseload of slightly more than 20,000 families (33,881 children). From 2000 until 2007 the caseload remained fairly stable but it has since begun a slow but steady climb. The CalWORKs grant level for a family of three and four, effective July 2009, is \$694 and \$808 respectively.

Health

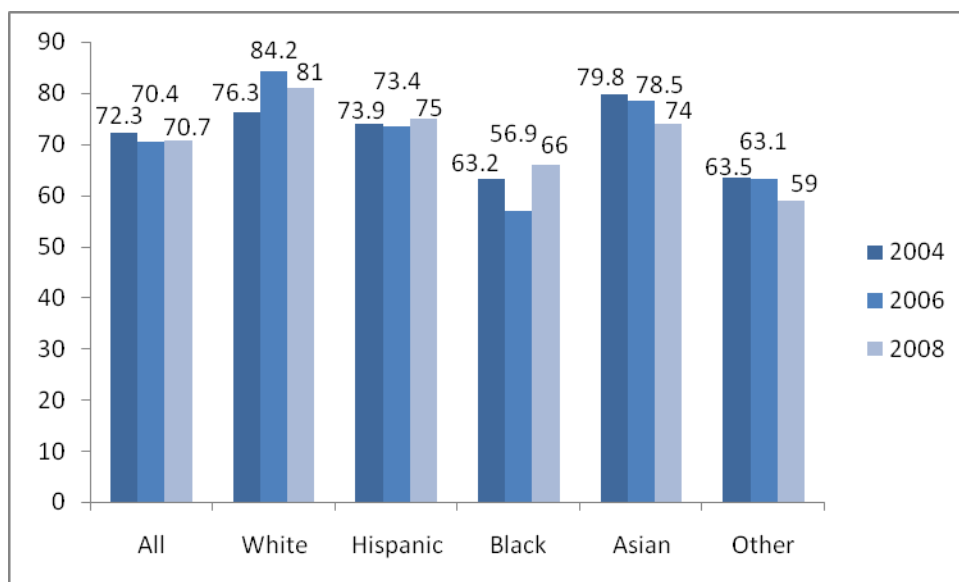
Health care coverage and the childhood immunization rate (a key health indicator in the population) are presented in the following charts.

Percentage of health care coverage for children by type, 2009



Source: 2007 California Health Interview Survey

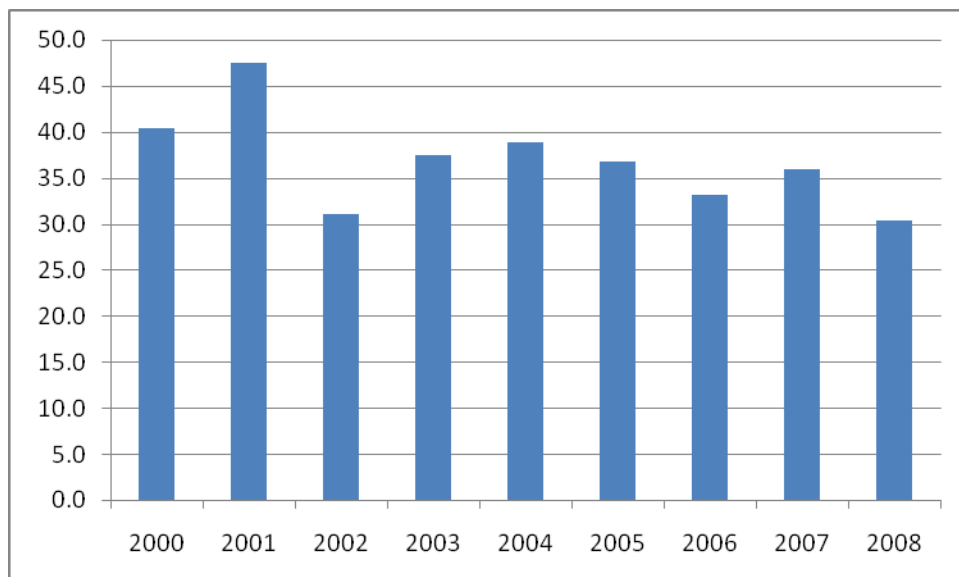
Childhood immunization percentage rate by race/ethnicity, 2004 -2008



Source: Alameda County Expanded Kindergarten Retrospective Study

In 2008, 70% of all children in Alameda County were immunized by age two. The Healthy People 2010 objective, a Centers for Disease Control benchmark, is that 90% or more of two-year olds have been immunized.

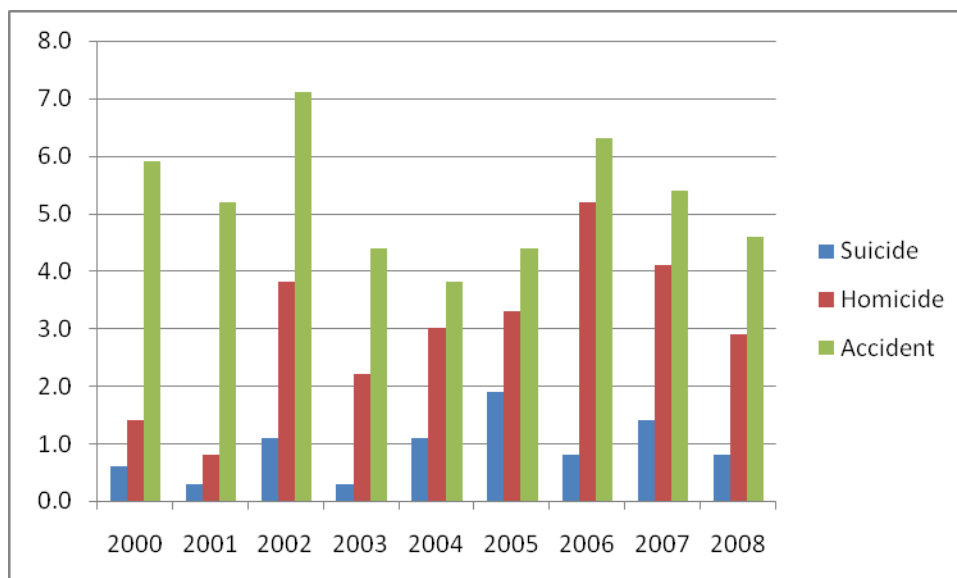
Alameda County child death rate from natural causes per 100,000 population, 2000-2008



Data source: State of California. 2009 unavailable.

The chart demonstrates a declining trend overall in child deaths since 2000.

Alameda County child death rate from non-natural causes per 100,000 population, 2000 – 2008



Source: Alameda County Coroner

Death by non-natural causes includes homicide, suicide, motor vehicle accidents, and also includes deaths attributable to child abuse/neglect. As seen in the chart above, the accident rate for children has a declining trend overall since 2000, and although there was an increase in 2006, the trend has moved downward since then. The homicide rate, on the other hand, shows an ascending trend overall during the decade, with a declining trend beginning since the highest rate in 2006. The suicide rate also shows an ascending trend overall during the decade, with the highest rates in the latter years.

Children's Memorial Committee

The Alameda County Children's Memorial Committee remembers children who died by violent means in an annual public ceremony where a children's flag is flown and each child's name is read aloud. County programs work to prevent child abuse, reduce youth violence, provide mental health services and raise public awareness to help reduce these rates.

Administration and Indigent Health

A department of the Health Care Services Agency

Department Leadership:
Alex Briscoe, Agency Director

Budget for Children's Services 2010 – 2011
\$20,321,396

County Cost
\$7,671,585

Federal revenue
\$1,695,258

State revenue
\$3,261,900

Other revenue
\$7,692,653

Budget 2009-10
\$17,254,336

ADMINISTRATION AND INDIGENT HEALTH**Purpose**

To provide leadership for implementation of countywide 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 the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations.

Services Highlights

The Interagency Children's Policy Council successfully submitted a proposal to the Office of Juvenile Justice Delinquency Prevention and received a grant of \$500,000 to continue work on the "Improving the Community Response to Commercially Sexually Exploited Children's Initiative." There has been improved access to School-based Health Center Services, improved utilization of school-based health services by 42% from the previous year, and improved student skills, resiliency and academic indicators at the schools that have School-based Health Centers. The Our Kids program implemented training in best practices and added Skyline High School as an Our Kids site in response to a request from Oakland Unified School District to provide services in a high school. The Court Appointed Special Advocates (CASA) program increased the total number of children served by 14%.

Challenges for 2010-2011

We are unable to address the increased need for services due to the shift in the economy. The State budget crisis and resulting budget cuts threatens core programs.

| Health Care Services Agency – Administration and Indigent Health | | | |
|--|--|---|---|
| Program | Service Description | Goals/Outcomes | Partners |
| Special Start Infants up to three years of age 389 infants and their families served in 2008-09 2010-11 budget: \$2,306,391 Funding Sources: Federal: \$527,387 State: \$66,488 Local/other: \$1,361,929 County: \$350,587 | Public Health nurses conduct intensive family support home visiting services. The services are provided to Neonatal Intensive Care Unit-discharged babies who meet high-risk infant eligibility criteria. Infants are followed for up to three years, depending on the need and level of risk. | Enhanced parenting and stronger families Increased access to resources and support for breastfeeding mothers Children are healthy, well nourished and receive preventive and ongoing health and dental care Children are free from exposure to alcohol, tobacco and other harmful substances | Children's Hospital and Research Center Oakland, Alameda County Neonatal Intensive Care Units, First 5 Alameda County |
| School Health Services Coalition 11-24 years 7,410 students served in 2008-09 2010-11 budget: \$3,034,139 Funding Sources: Local/other: \$3,034,139 | School Health Services Coalition supports 13 school-based health centers and one school-linked health center that offer behavioral, physical, health education, and youth development activities in six Alameda County school districts. Target population is middle and high school age youth attending one of the 21 schools with a school-based health center | Improve the health and well-being of adolescents by increasing their access to comprehensive, high-quality health care services Reduce barriers to learning Support families and communities by providing basic medical care, mental health services and health education | Alameda, Berkeley, Fremont, Hayward, New Haven, Oakland, San Leandro and San Lorenzo school districts; Public Health and Behavioral Health Care Services, Children's Hospital and Research Center Oakland, University of California San Francisco and eight community-based organizations |

| Health Care Services Agency – Administration and Indigent Health | | | |
|---|---|---|---|
| Program | Service Description | Goals/Outcomes | Partners |
| Interagency Children's Policy Council (ICPC) 2010-11 budget: \$799,140 Funding Sources: Federal: \$191,667 Local/other: \$504,640 County: \$102,833 | ICPC is a countywide collaborative to improve outcomes for the most vulnerable children through interagency systems reform. Members of the Board of Supervisors, County Agency/Department heads, departmental staff, and public and private partners meet regularly to develop a variety of systems change initiatives | Improve coordination between County and private agencies serving children Provide leadership in the advocacy and development of legislative policies Review funding and fiscal policies Identify unmet needs and service gaps Advise and make recommendations to the Board of Supervisors | Board of Supervisors, Agency/Department heads, Local public and private partners |
| Youth UpRising Ages 13–24 Membership of 4,400+ youth and young adults. Average daily attendance is approximately 294 members. 2010-11 budget: \$666,224 Funding Sources: County: \$666,224 | Youth UpRising is a non-profit organization established to find remedies for inadequate educational resources, insufficient employment opportunities, and limited health resources, as root causes of the problems facing youth. Alameda County and City of Oakland developed a center which opened in May 2005 and provides comprehensive health, educational, career, arts, and cultural programming. | Contribute to the health and economic vitality of the community by facilitating youth leadership and development Translate young people's interests into programs and services that support community transformation Strengthen infrastructure and build capacity Establish a communication and marketing plan | City of Oakland, Children's Hospital and Research Center Oakland, Board of Supervisors, Public Health and Behavioral Health Care Services |

| Health Care Services Agency – Administration and Indigent Health | | | |
|---|---|--|---|
| Program | Service Description | Goals/Outcomes | Partners |
| Court Appointed Special Advocates (CASA) Ages 0-19 175 youth served in 2008-09 2010-11 budget: \$727,680 Funding Sources: Local/other: \$550,000 County: \$177,680 | CASA coordinates and hires volunteer advocates who are appointed by a juvenile court judge to support and speak for abused and neglected children in the dependency court system. CASA has four programs: Infant /Toddler, Pre-Adolescent, Group Homes and Educational Advocacy. | Raise funds to support and strengthen the program Increase number of children served Enrich quality of life for children in foster care Increase CASA's visibility Increase the number of volunteers with a focus on men and people of color | Social Services Agency, Probation Department, Juvenile Court, Administrative Office of the Courts, National CASA |
| Our KIDS School Based Behavioral Health Services Ages 5-19 1,543 youth served in 2008-09 2010-11 budget: \$2,197,605 Funding Sources: Federal: \$751,204 Local/other: \$1,446,401 | The Our KIDS program offers behavioral health case management and therapy services in 28 elementary and middle schools in Hayward, Oakland and San Lorenzo School Districts. The program's commitment to coordination of services ensures full integration of previously disparate and fragmented services at school sites. | Reduce the number of children who enter more intensive and restrictive systems of care Provide a supportive service infrastructure, policies and protocols, and crisis capacity Maximize the use of third-party reimbursement Serve any student and family member who needs behavioral health care services | Oakland, Hayward, San Lorenzo School Districts, Behavioral Health Care Services, Juvenile Probation and Social Services Agency, Children's Hospital and Research Center Oakland, Nine community-based organizations |

| Health Care Services Agency – Administration and Indigent Health | | | |
|---|--|--|--|
| Program | Service Description | Goals/Outcomes | Partners |
| Healthy Smiles Dental Program Ages 0-19 Approximately 800 dental appointments scheduled, 517 dental claims paid and 300 families received health insurance application assistance in 2008-09 2010-11 budget: \$550,000 Funding Sources: Federal: \$225,000 Local/other: \$325,000 | The Healthy Smiles Dental Program provides dental care for children with untreated dental problems who lack insurance. Assessment of dental condition, assessment of insurance resources and income, education on use of existing insurance, scheduling dental and health insurance application appointments. | Provide dental care for eligible low-income children who lack insurance Provide health insurance enrollment assistance Provide intensive dental case management Maintain a countywide network of dentists who will treat Healthy Smiles referrals | Public Health Office of Dental Health, Hayward and Oakland School Districts, 11 private dentists, Juvenile Justice Center |
| County Medically Indigent Services Plan (CMSP) 4,011 children served in 2008-09 2010-11 budget: \$6,914,987 Funding Sources: State:\$3,195,412 Local/Other: \$470,544 County: \$3,249,031 | The County Medically Indigent Services Plan is mandated by State law, and is a comprehensive health care services plan contracted with a network of health care providers. To be eligible individuals must: be a resident of Alameda county, have a gross monthly income level at or below 200% of the Federal Poverty Level, not be enrolled in or eligible for full scope Medi-Cal, and have no other payor source to cover the needed service | Optimize patient health by focusing on prevention and proactive health management Reduce per patient expenditures by reducing inappropriate use of emergency room Provide an equitable and uniform method of payment for health services Develop a standardized and coordinated demographic and service database More fully empower patients to take an active role in their own care. | Alameda County Medical Center, Asian Health Services, AXIS Community Health Center, Healthy Communities, Inc., La Clinica de la Raza, Lifelong Medical Care, Native American Health Center, Tiburcio Vasquez Health Center, Tri-Cities Health Center, West Oakland Health Center |

| Health Care Services Agency – Administration and Indigent Health | | | |
|--|--|---|---|
| Program | Service Description | Goals/Outcomes | Partners |
| Juvenile Justice Medical Services Youth up to 18 years Approximately 3,300 youth received medical services, and approximately 5,700 medical visits and 2,300 dental screening were provided in 2008-09 2010-11 budget: \$3,125,230 Funding Sources: County: \$3,125,230 | Juvenile Justice Medical Services is a comprehensive primary health care provider including health screenings and physicals, preventive care, reproductive health care and dental services to detained minors in the juvenile justice system | Management of chronic conditions Assessment and treatment of minor infections and injuries Health education Medication management and distribution Treatment of acute conditions Subspecialty referral Triage referral; Dental services. | Children's Hospital and Research Center Oakland, Public Health Department, Department of Dental Health, Behavioral Health Care Services |

**Public Health
Department**

*A department of the
Health Care
Services Agency*

**Department
Leadership:**
*Anita Siegel,
Acting Director*

**Budget for
Children's Services
2010 – 2011**
\$47,198,330

County Cost
\$12,634,910

Federal revenue
\$23,468,126

State revenue
\$7,150,165

Other revenue
\$3,945,129

2009-2010 Budget
\$43,307,910

PUBLIC HEALTH DEPARTMENT**Purpose**

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

Maternal, Paternal, Child & Adolescent Health Program (MCPAH), Black Infant Health, Child Health and Disability Prevention (CHDP) program, California Children's Services (CCS) Administration, CCS Medical Therapy Program, Health Care Program for Children in Foster Care (HPCFC) and Immunization Assessment.

Service Highlights

The Office of the Director convened the Building Blocks collaborative, a partnership of organizations developing a blueprint for community conditions to support well-being from the earliest stages of life. Project LAUNCH was established to promote healthy development of young children through community services, raise the standard of pediatric well-care for low-income children, and enhance early childhood developmental and mental health screenings and referral pathways. CCS developed transition protocols for clients aged 14-21 and increased transition activities from 8% of the population served to 68%. Five CCS teens received Leadership Awards through Youth in Action, a joint project between the Oakland Mayor's Office, Department of Parks and Recreation, and Oakland Unified School District.

Challenges for 2010-2011

Challenges include ongoing threats to or delays in various sources of funding for Public Health services to children, including funding for the CCS, Dental, and Asthma programs. Public Health continues to operate at understaffed levels in order to meet annual savings targets, resulting in waiting lists for various services. Public Health will continue working with other agencies and providers to leverage resources.

| Public Health Department | | | |
|--|--|--|--|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Black Infant Health (BIH) Infants 0-1 year 300+ served in 2009 2010-11 budget: \$1,192,435 Funding Sources: Federal: \$737,828 Local/other: \$15,530 County: \$439,077 | The Black Infant Health program serves high-risk, low-income, African-American pregnant and parenting women and their infants and families. Service begins prenatally and continues for one-year after the infant is born. Services include case management and health education. | Decrease the infant death rate, neonatal death rate, post-neonatal death rate, low birth weight rate and prematurity rate | Head Start, Roots Community Clinic, Alameda County Medical Center, Lifelong Medical Center, Social Services Agency, Alta Bates Perinatal, Women, Infants and Children (WIC) Program |
| Child Health & Disability Prevention Program (CHDP) 0-21 years 55,537 served in 2009 2010-11 budget: \$6,246,646 Funding Sources: Federal: \$3,545,745 State: \$475,079 Local/other: \$240,239 County: \$1,985,583 | Assures low income children have health care resources, such as health assessments and immunizations. Provides training, orientation and outreach to community programs and eligible families. Assures an adequate provider base. Coordinates services with Medi-Cal managed care agencies, Public Health programs and other community agencies. | Improve well child health and dental screening rates Assure provider certification/re-certification rate Increase number of providers Decrease child obesity rates and preventable, disabling health conditions | Social Services Agency, Alameda Alliance for Health, First 5 Alameda County, Head Start/State Preschools, Women, Infants and Children (WIC) Program, Blue Cross Medical Managed Care Lead Poisoning and Prevention Program |
| California Children Services (CCS) Administration Ages 0–21 6,427 served in 2009 2010-11 budget: \$8,627,032 Funding Sources: Federal: \$3,534,324 State: \$3,470,296 Local/other: \$95,499 County: \$1,526,913 | The CCS program assists children and youth who have serious medical conditions by providing authorization and case management, physician visits, hospitalizations, and home health. High risk infant follow-up and other medical services are provided including pharmacy, medical equipment and supplies, dialysis, hearing aids, and medical transportation. | Increase number of clients with regular medical provider Decrease number of days from referral to treatment authorization Improve utilization rates for special care center treatment | Alameda Alliance for Health, Children's Hospital and Research Center Oakland, University of California at San Francisco, Lucile Packard Children's Hospital, Kaiser Permanente, George Mark Child Hospice, Blue Cross Medical Managed Care |

| Public Health Department | | | |
|--|---|---|--|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| CCS Medical Therapy Program Ages 0–21 1,100 served, approximately 40,000 visits per year 2010-11 budget: \$6,702,360 Funding Sources: Federal: \$339,320 State: \$2,195,046 Local/other: \$2,284,695 County: \$1,883,299 | The CCS Medical Therapy Program provides occupational and physical therapy services at no charge to children and young adults with physical disabilities. Services are provided at public schools. Licensed occupational and physical therapists provide evaluation, treatment, monitoring, home and school visits and case management for musculoskeletal disorders. | Improve documented family participation in child treatment and increase the number of clients completing transition plans at 14,16,18, 20 years Decrease the number of children on Medical Therapy Unit waiting lists | Regional Center of the East Bay, Special Education Local Plan Areas (SELPAs), School Districts, Children's Hospital and Research Center-Oakland, Valley Care Medical Center. |
| Community Challenge Grant (CCG) aka Project Hope Ages 10-24 264 served in 2009 2010-11 budget: \$210,000 Funding Sources: Federal: \$210,000 | Project Hope works with community-based organizations and youth caregivers to prevent teen pregnancy among low-income youth. Project Hope provides a range of services focused on balanced age-appropriate family life education, community mobilization, and awareness of youth development, training, and support. | Decrease teen birth rate Improve healthy youth development indicators | La Clinica de La Raza, Planned Parenthood Golden Gate, Big City Mountaineers, Girls, Inc. |
| Developmental Disabilities Program (includes the DD Council) No age restrictions 4,100 served in 2009 2010-11 budget: \$422,792 Funding Sources: Federal: \$75,000 Local/other: \$201,353 County: \$146,439 | The DD Program acts as a catalyst for collaboration, advocacy, quality assessment, planning, and improvement of services for developmentally disabled persons of all ages. Participates in two regional Autism Task Forces which will act as an advisory council to the Senate Select Committee on Autism. | Improve the results of family and consumer surveys as well as success of legislative and policy priorities Improve tracking of access to health, employment, housing and other quality of life resources for persons with developmental disabilities | Regional Center of the East Bay, Children's Hospital and Research Center Oakland, Asian Community Mental Health, La Familia, Kidango, Alameda County Childcare Planning Council, Developmental Disabilities Area Board 5, Special Education Local Plan Areas (SELPAs). |

| Public Health Department | | | |
|---|--|---|---|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Health Care Program for Children in Foster Care (HPCFC) Ages 0–21 2,934 served in 2009 2010-11 budget: \$1,134,301 Funding Sources: Federal: \$669,576 State: \$212,182 Local/other: \$11,734 County: \$240,809 | The Health Care Program for Children in Foster Care coordinates services with multiple caregivers, health care providers, agencies, and organizations to meet the medical, dental, mental and developmental needs of children in and entering foster care and assists the social worker and probation officer in the entry and update of the child's medical and health information. | Improve the well child health screening rates for children in out-of-home placement and the foster child dental screening rates Assure children/youth entering Foster Care placement are linked to medical/dental providers | Social Services Agency, Probation Department |
| Improving Pregnancy Outcomes Program (IPOP) Ages 15-44 447 served in 2009 2010-11 budget: \$2,000,000 Funding Sources: Federal: \$2,000,000 | The IPOP program provides comprehensive services to low-income, African-American pregnant and parenting women and fathers, including prenatal and postpartum case management, and nutrition education. Interconceptional education is provided to the community through Club Mom meetings. | Decrease the infant death rate, neonatal, postneonatal, perinatal death rates, low birth weight rate and very low birth weight rate Increase first trimester entry Ongoing source of care (medical home) for infants, children and women. | Head Start, March of Dimes, Social Services Agency, Alameda County Medical Center, First 5 Alameda County, California State University East Bay, University of California Berkeley, Women, Infants, and Children (WIC) Program, Oakland Fund for Children and Youth |

| Public Health Department | | | |
|--|--|---|---|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Project New Start (PNS) Ages 13-25 87 participants with an average of 1,100 treatments per year 2010-11 budget: \$141,547 Funding Sources: State: \$99,761 County: \$41,786 | Project New Start is a comprehensive tattoo removal and lifestyle change program offering at-risk, gang-related or low-income youths of Alameda County the opportunity to move away from violence and change their lives through laser tattoo removal services, one-on-one case management and mentoring services. | Link youth to a sponsoring agency that will support them in their lifestyle change goals Remove visible gang-related and/or drug-related tattoos Expand tattoo removal to the Juvenile Justice Center and Camp Sweeny Participate in collaborations to reduce youth violence | Alameda Alliance for Health, Alameda County Medical Center, Highland's Nurses Auxiliary, La Clinica de La Raza, Children's Hospital and Research Center Oakland, University of California San Francisco and San Francisco State University School of Nursing, Merritt College |
| Maternal, Paternal Child & Adolescent Health (MPCAH) Ages 0-44 3,904 client contacts in 2009 2010-11 budget: \$4,070,924 Funding Sources: Federal: \$2,126,169 State: \$15,041 Local/other: \$43,274 County: \$1,886,440 | The MPCAH is a service designed to improve the health of pregnant and parenting women, infants, children, adolescents, and families. Activities include reviewing infant and fetal death records to identify preventable causes of death, promotion of the use of a standard screening tool to identify women using substances during pregnancy, and review client charts of providers to assure that standards are being met in providing care to pregnant women. | Decrease low birth weight and very low birth weight rate, African American infant mortality rate, and preterm birth rate, overweight and obesity rates in women of child-bearing age, unintended pregnancy rate and teen birth rate for Latinas and African Americans and substance use rates during pregnancy Improve the poor mental health rates among women of child-bearing years | Social Services Agency, Behavioral Health Care Services, Alameda Alliance for Health, First 5 Alameda County |

| Public Health Department | | | |
|---|--|---|--|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Your Family Counts (YFC) Ages 0-1 300 served in 2009 2010-11 budget: \$1,005,583 Funding Sources: Federal: \$288,050 Local/other: \$713,077 County: \$4,456 | Your Family Counts is a home visiting, multi-disciplinary team that serves high-risk ante-partum and post-partum women, their babies, and their families. | Increase number of infants receiving developmental screens, children referred for further assessment, number of mothers screened for postpartum depression, and breastfeeding rates. Decrease rates of exposure to harmful substances | First 5 Alameda County, Children's Hospital and Research Center Oakland |
| Immunization Assessment Ages 0-18 200,000 served in 2009 2010-11 budget: \$1,443,576 Funding Sources: Federal: \$612,711 State: \$338,309 County: \$492,556 | The Immunization Assessment program works with Medi-Cal managed care plans and other agencies to identify large volume primary care providers for recruitment into the registry. In addition, it conducts outreach and education activities county-wide that emphasize the importance of immunizations and other preventive Medi-Cal services, as well as identifies barriers to receipt of these services and implements strategies to reduce these barriers. | Increase rates of providers participating in Bay Area Regional Immunization Registry, children fully immunized by age two and the number of adolescents who receive immunizations. Through prevention, surveillance and outbreak control, reduce, or eliminate illness, disability and death due to vaccine-preventable diseases | Managed Medi-Cal Plans, CHDP, Immunization Partnership of Alameda County, Public Health Emergency Preparedness, Hospitals, County and Community Health Clinics, Schools, Child Care, Head Starts, faith based communities, Public Health Nursing |
| Asthma Start Ages 0-18 234 served in 2009 2010-11 budget: \$580,798 Funding Sources: Federal: \$25,000 State: \$178,962 Local/other: \$92,500 County: \$284,336 | Asthma Start is an in-home asthma management and education program for Alameda County children and adolescents living with asthma. | Decrease emergency room visits, hospitalizations, asthma symptoms, asthma triggers Impact environmental causes of asthma by advocating for policy changes | Alameda Alliance for Health, Children's Hospital and Research Center Oakland, community & county clinics, Public Health Nursing, Women, Infants and Children (WIC) health care providers |

| Public Health Department | | | |
|---|--|---|--|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| WIC (Women, Infants and Children) Ages 0-5 Average of 20,275 clients per month served since January 2009 2010-11 budget: \$6,032,876 Funding Sources: Federal: \$5,424,000 Local/other: \$70,000 County: \$538,876 | WIC is a national nutrition education program that promotes healthy eating. Clients get nutrition advice, help with breastfeeding, referrals to other community services, and special checks to buy healthy food. WIC serves pregnant and breastfeeding women and parents raising infants or children under the age of 5 years. Foster parents, guardians & single fathers who have custody of their children are also eligible. | Promote adoption of healthy diet and physical activity habits, to improve nutritional status and prevent nutrition-related problems among low income pregnant women and parents of children under 5. Support increased access to healthy foods Promote and support breastfeeding and appropriate infant/toddler feeding | Local pediatric and ob/gyn providers, local hospital labor and delivery units, Head Start and Preschool Programs, Alameda County Community Food Bank, Social Services Agency, Office of Dental Health, Immunization Assistance, BIH, and IPOP, CHDP, HealthCare for the Homeless |
| California Nutrition Network (CNN) Ages 0- 17 21,500 served in 2009 2010-11 budget: \$4,335,649 Funding Sources: Federal: \$3,830,403 State: \$165,489 Local/other: \$177,228 County: \$112,529 | The CNN program provides professional nutrition interventions for low-income children to promote healthy eating and physical activity and works with teachers, nurses, food services personnel and after school site coordinators. | Decrease childhood obesity rates, chronic disease morbidity and mortality Increase access to healthy foods and physical activity, consumption of fresh fruit/vegetables, parent engagement at targeted schools and community capacity to promote healthy lifestyles | Oakland Unified School District, East Bay Asian Youth Center, Social Services Agency, Probation Department, Community Food Banks, Parks and Recreation, UC Cooperative Extension, Oakland Dept. of Aging, WIC |

| Emergency Medical Services | | | |
|--|---|--|--|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Caught in the Cross Fire Ages 14-20 170 served in 2009 2010-11 budget: \$213,835 Funding Sources: County: \$213,835 | Caught In the Crossfire is a violence prevention program partnership between Emergency Medical Services and Youth Alive! to meet the needs of children and youth ages 14-18 injured directly as a result of violence in the community. | Prevent retaliatory violence and reduce the total number of youth injuries by violence Reduce re-entry into the hospital and the criminal justice system Assist with obtaining high school diploma and college credits Promote non-violent lifestyles. Provide positive peer role models and positive alternatives to violence | Youth Alive! |
| Camp Sweeney/Pre-Emergency Medical Technician Service Ages 15-18 49 students in 2009 2010-11 budget: \$231,490 Funding Sources: County: \$231,490 | First Responder training provides hands-on, emergency response skill building, mentorship and other opportunities for advanced training for underserved minority youth that can lead to entry level employment in the emergency medical health field. | Build and strengthen emergency response competencies in youth. Provide mentorship and health career opportunities for youth completing the program | Juvenile Probation, Camp Wilmont Sweeney, Oakland Fire Department, Bay Emergency Medical Technician, American Medical Response |
| Car Seat/Bike and Helmet Training 3,400 served in 2009 2010-11 budget: \$454,494 Funding Sources: County: \$454,494 | The Car Seat program provides instruction to community members on proper installation of car seats by certified technicians and educational materials are provided. The Bike and Helmet Training program provides injury prevention instruction for elementary school children in their class rooms. | Improve educational outreach to racial and ethnic minorities regarding car seats Continue distribution of car seats to low-income, high risk communities Recruit racial/ethnic minorities to become certified car seat technicians Encourage effective strategies for consistent use of helmets by children | California Highway Patrol, Children's Hospital and Research Center Oakland, 15 community-based organizations, |

| Emergency Medical Services | | | |
|---|---|--|---|
| Program | Services Description | Goals/Outcomes | Partner Agencies |
| Pediatric Trauma Center Subsidy Ages 0-18 630 served in 2009 2010-11 budget: \$2,082,480 Funding Sources: County: \$2,082,480 | The Pediatric Trauma Center Subsidy provides excellence in care to pediatric trauma patients through a multidisciplinary trauma team responsible for the initial resuscitation and management of the pediatric trauma patient. Provides the highest quality pediatric care for all children through regional primary and subspecialty networks along with a strong education and teaching program, a diverse workforce, state of the art research programs and facilities and nationally recognized child advocacy efforts. | Improve the quality of care and accessibility to care for pediatric trauma patients Reduce pain and suffering of pediatric patients by providing specialized trauma care & services 24 hours/day, 7 days a week. Maintain an outreach program and participate in the quality assurance process to include structure, process & outcome evaluations which focus on improvement efforts to identify root causes of problems, intervene to reduce or eliminate causes and take steps to correct the process | Alameda County Emergency Medical Services, Children's Hospital and Research Center Oakland |
| EMS for Children (EMSC) Coordinator (Pediatric Care) Ages 0-18 No clients 2010-11 budget: \$69,512 Funding Sources: County: \$69,512 | The EMSC Coordinator is a functional position which hosts two annual pediatric emergency preparedness conferences, conducts EMSC pediatric site visit assessments and improvement plans, participates on the State governing agency meeting and develops and reviews EMSC work plan, guidelines, protocols, and plans relevant to pediatrics. | Improve EMS system pediatric response capability with emphasis on disaster preparedness, injury prevention, and patient care with focus on Children's Hospital and Research Center Oakland, county-wide receiving hospitals, and pre-hospital providers | Children's Hospital and Research Center Oakland, Alameda County receiving hospitals, Alameda County providers including ambulance and Fire Departments, California Emergency Medical Services Authority |

**Behavioral Health
Care Services**

*A department of the
Health Care Services
Agency*

Department**Leadership:**

*Marye Thomas, M.D.
Director*

**Budget for
Children's Services
2010 – 2011**

\$120,517,562

County Cost

\$5,507,590

Federal revenue

\$57,994,704

State revenue

\$52,568,596

Other revenue

\$4,446,672

2009-2010 Budget

\$113,372,843

BEHAVIORAL HEALTH CARE SERVICES**Purpose**

The Behavioral Health Care Services Department provides prevention, early intervention and treatment services to improve the lives of children, youth and their families. The Department emphasizes the development of strength-based knowledge and effective treatment approaches, identification of early signs and symptoms of emotional and behavioral problems, increasing services to underserved populations, improved services to youth in or at risk of residential placement, and provision of services to uninsured children and youth.

Mandated Services

Medi-Cal (EPSDT) Mental Health - Services for Medi-Cal recipients aged 0-21 that meet the Medi-Cal standard for medical necessity; Special Education/AB 3632 – This State law mandates mental health services for children and youth who have an Individual Education Plan specifying that emotional disturbance prevents them from benefiting from their educational placement; Acute Care – BHCS designates the receiving facilities for children and youth involuntarily detained and provides treatment for children at risk to themselves or others.

Service Highlights

BHCS has been able to expand its school-based services into more districts, schools, children and families. BHCS has also expanded services to youth detained at the Juvenile Justice Center, and will be expanding its Collaborative Court program in 2010 for seriously emotionally disturbed youth. Willow Rock Center for acute care opened in 2007 and was expanded in 2009 to reduce stress on local emergency rooms and provide crisis stabilization services to adolescents.

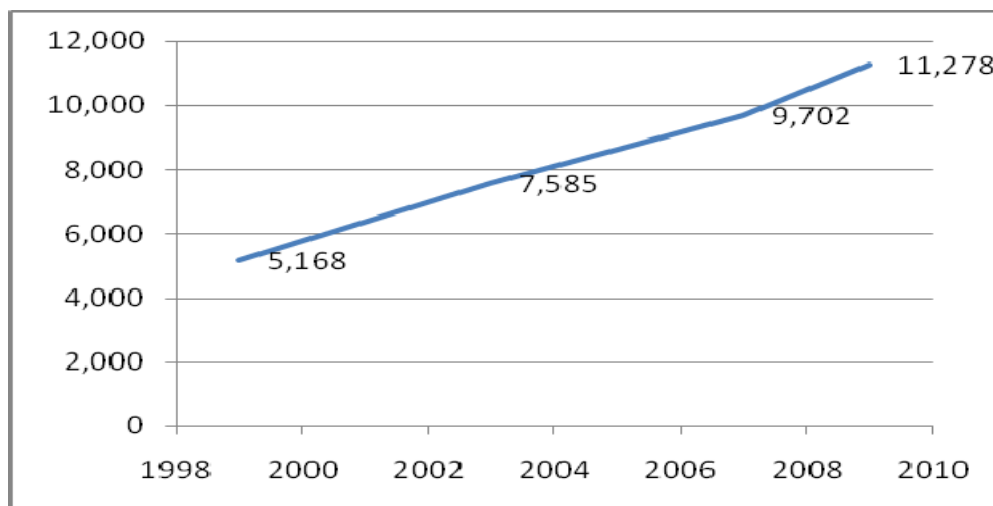
Challenges for 2010 – 2011

The funding of services for the indigent continues to be a challenge and many children are ineligible for services due to lack of insurance. The provision of seamless care when children move to a different provider as their age or needs change continues to be a challenge.

Expanding Services for Medi-Cal Recipients

The graph below shows the significant expansion of services to children over the last decade driven mainly by expanded EPSDT billing opportunities. BHCS has partnered with the Department of Children and Family Services, the Probation Department, school districts (see below), and First 5 Alameda County to achieve this expansion.

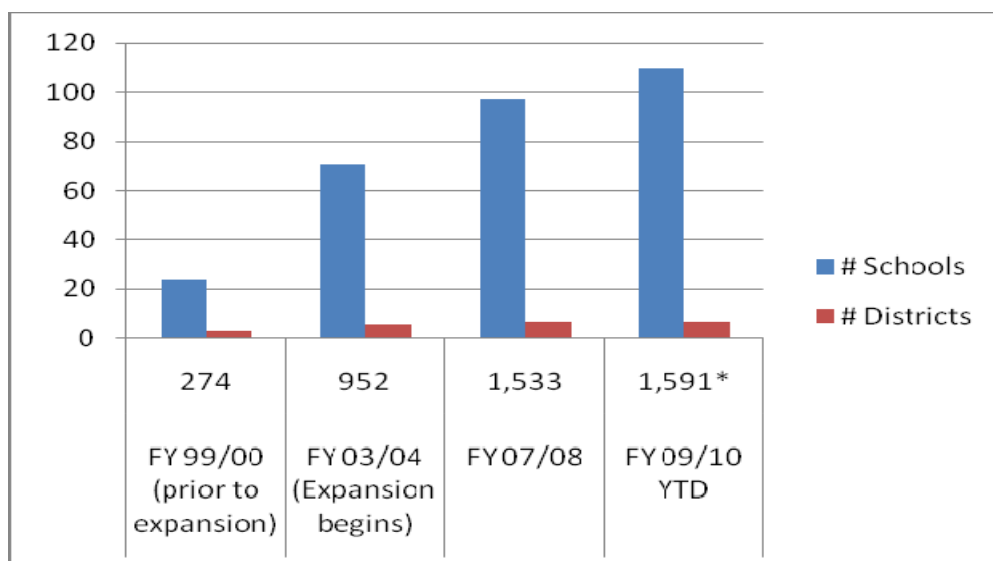
Number of children receiving behavioral health services 1999 – 2010



Source: Behavioral Health Care Services department

The expansion in school-based services has also been dramatic as can be seen in the graph below. BHCS is serving six times as many children and youth in schools and expanded from three school districts to seven since 2000. The number of schools being served by a BHCS provider has more than tripled in the decade.

School-based services 2000 - 2010



Source: Behavioral Health Care Services department

| Behavioral Health Care Services | | | |
|---|--|--|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Zero to Six Services Ages 0-6 and parents 1,444 served in 2009 2010-11 budget: \$15,499,444 Funding Sources: Federal: \$7,650,541 State: \$7,032,383 Local/other: \$615,176 County: \$201,344 | Zero to Six Services provides services for Medi-Cal eligible children and their families including day treatment, outpatient services, and early childhood mental health consultation to child care centers. | Reduce serious emotional disturbance in children related to early childhood trauma and parent/child attachment difficulties Help young children develop resilience in the face of prior trauma and parent/child attachment difficulties. | First 5 Alameda County, 12 community-based organizations |
| Foster Care Services Ages 0-21 2,239 served in 2009 2010-11 budget: \$18,089,997 Funding Sources: Federal: \$9,061,665 State: \$8,294,355 Local/other: \$715,564 County: \$18,413 | Foster Care Services provides services for children in the County child welfare system that include assessment at intake, a Mobile Response Team for crisis intervention, mobile outpatient services, wraparound services, Therapeutic Behavioral Services, in-patient hospital and day treatment for children and residential treatment | Provide a continuum of mental health services that encompass prevention, assessment, and treatment Increase placement stability Increase permanent connections for children and youth Develop resilience Strengthen family and community support systems Prevent re-entry into foster care system | Social Services Agency, 15 community-based organizations |
| Probation Mental Health Ages 10-18 1,345 served in 2009 2010-11 budget: \$4,260,932 Funding Sources: Federal: \$1,176,423 State: \$1,413,979 Local/other: \$423,491 County: \$1,247,039 | This is a service provided at the Juvenile Justice Center and includes day treatment and comprehensive mental health support and outpatient services for youth in placement in the community. | Reduce recidivism Strengthen family and community support systems Develop resilience Facilitate youth accessing services upon release from Juvenile Hall Maintain youth in the community Help inform parents how to access services for youth upon release from the Juvenile Justice Center | Probation Department, Five community-based organizations |

| Behavioral Health Care Services | | | |
|---|--|---|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| School-Based Services Ages 0-21 2,200 served in 2009 2010-11 budget: \$13,406,766 Funding Sources: Federal: \$6,697,083 State: \$5,583,226 Local/other: \$910,555 County: \$215,902 | School-Based Services is an outpatient, school-based service for Medi-Cal eligible children, with some capacity to serve indigent children, in schools with high at-risk populations. | Strengthen family and community support systems Develop resilience Increase capacity to learn socially, emotionally and academically in school environment Prevent escalation to higher levels of care | Over 100 schools in Oakland, Hayward, and San Leandro, School Health Services Coalition, 13 community-based providers |
| Special Education Ages 5-21 1,139 served in 2009 2010-11 budget: \$19,743,339 Funding Sources: Federal: \$9,737,538 State: \$9,820,197 Local/other: \$185,604 | Special education is a service for children whose behavioral issues impede their ability to benefit from their education. Services include assessment, outpatient services at County clinics, counseling-enriched special day classes, school based day treatment and mental health services to support residential treatment. | Increase educational achievement for children and youth with serious emotional disturbance | Five Special Education Local Plan Area (SELPAs), 13 community-based providers, 25 community-based assessors |
| Therapeutic Behavioral Services (TBS) Ages 6-18 217 served in 2009 2010-11 budget: \$2,148,857 Funding Sources: Federal: \$1,081,290 State: \$947,708 Local/other: \$119,859 | TBS is an intensive one-to-one, short-term treatment intervention for children and youth with serious emotional problems or mental illness. Interventions address an immediate and specific need that places the child or youth at risk of placement at a higher level of residential care. | Prevent placement into higher levels of care Assist transition to lower levels of care | Seven community-based providers |

| Behavioral Health Care Services | | | |
|---|---|---|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Crisis Services 0-18 years 1,106 served in 2009 2010-11 budget: \$4,041,855 Funding Sources: Federal: \$1,646,810 State: \$1,733,895 County: \$661,150 | Crisis Services is a 24-hour crisis intervention for children having an acute psychiatric episode. Provided on an outpatient basis at one location for children under 12 and at Willow Rock Center for 12-17 year olds. | Prevent hospitalization Stabilize children and facilitate early return to family and community | Emergency Medical Services, two community-based providers |
| Hospital-Based In-patient Services Ages 0-18 571 served in 2009 2010-11 budget: \$3,916,266 Funding Sources: Federal: \$1,762,320 State: \$1,803,120 County: \$350,826 | Hospital-Based In-Patient Services are intensive mental health services for children and youth in need of acute psychiatric care, including medication support, individual and family treatment, case management and follow-up care. | Provide a safe place for children and youth experiencing an acute psychiatric crisis Link children and youth with follow-up services that are community-based Reduce hospitalization and trauma associated with in-patient stays. | Social Services Agency, Probation Department, six hospitals |
| Mental Health Services provided in Residential Placement Ages 6-21 278 served in 2009 2010-11 budget: \$9,822,005 Funding Sources: Federal: \$4,484,283 State: \$4,308,180 Local/other: \$445,567 County: \$583,975 | This is a short-to-long-term intensive treatment program for high-needs children and youth placed in residential settings. Children must have an established need for residential placement by Social Services, Probation or Special Education. | Improve functioning and stability in order to facilitate step-down to family or family-like placement | 17 residential providers |

| Behavioral Health Care Services | | | |
|--|---|--|------------------------------------|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| ACCESS 2010-11 budget: \$1,506,743 Funding Sources: Federal: \$598,602 State: \$534,894 County: \$373,247 | ACCESS is a provider referral system for mental health services and includes over 420 organizations and individuals. | Streamline the referral and assignment process of locating a clinician | None |
| Outpatient services Ages 0-18 3,669 served in 2009 2010-11 budget: \$24,510,546 Funding Sources: Federal: \$12,018,085 State: \$10,967,253 Local/other: \$697,251 County: \$827,957 | Outpatient Services are clinic-based services for high-needs Medi-Cal eligible and indigent children and youth not served in other program areas. | Strengthen family and community support systems Develop resilience Prevent escalation to higher levels of care | None |
| Alcohol and Other Drug (AOD) Prevention Services Ages 10-18 9,569 served in 2009 2010-11 budget: \$3,570,812 Funding Sources: Federal: \$2,080,064 State: \$129,406 Local/other: \$333,605 County: \$1,027,737 | AOD Services are prevention and outpatient treatment services for youth that are provided at schools and other community facilities. There are nine programs serving elementary school through transitional age youth with a majority of the focus on middle schools. | Prevent and treat alcohol and drug use in teens | Numerous community-based providers |

**Department of
Children and Family
Services**

*A department of the
Social Services
Agency*

**Department
Leadership:**
*Carol Collins,
Assistant Agency
Director*

**Budget for
Children's Services
2010 – 2011**
\$191,339,175

County Cost
\$20,107,567

Federal revenue
\$77,818,968

State revenue
\$61,438,323

Other revenue
\$31,974,317

2009-2010 Budget
\$189,460,428

**DEPARTMENT OF CHILDREN AND FAMILY
SERVICES**

Purpose

All children in Alameda County will have the opportunity to grow and develop in a safe, healthy, nurturing and stable home. To reach this goal, we strive to ensure that all children receive the support and security that a family, an extended family, or an alternative family can provide.

Mandated Services

There are four federally mandated programs that all states accepting Title IV-E funds must implement. These are Emergency Response, Family Maintenance, Family Reunification and Permanent Planning.

In Alameda County, services extend significantly beyond what is mandated to fill gaps in funding for prevention services. Due in large part to successful implementation of the Title IV-E waiver, various innovative and prevention programs have been developed.

Service Highlights

The department's participation in the five-year federal waiver demonstration allows federal dollars to be used more flexibly to improve child welfare outcomes. This has resulted in the implementation of a range of innovative programs and strategies. It has also meant that Alameda County is able to expand staffing and service resources at a time when most counties are experiencing severe budget reductions and cutbacks.

Challenges for 2010 – 2011

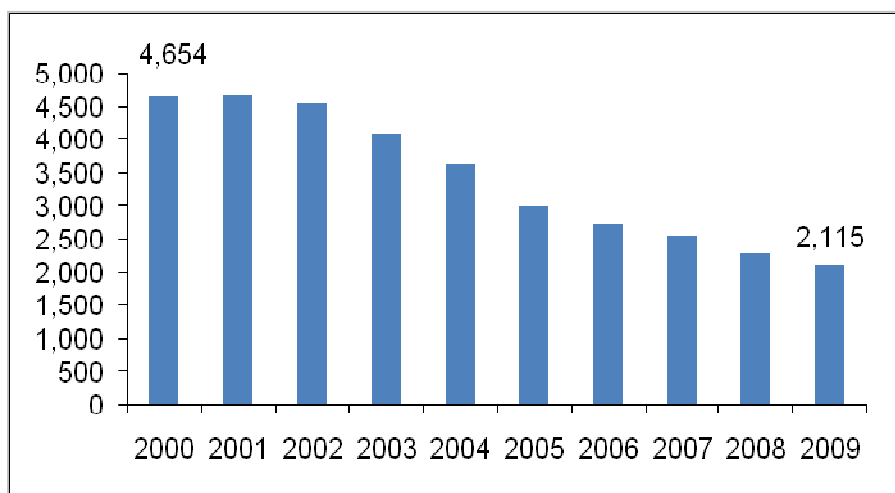
The Department continues to work on the issue of racial disproportionality in child welfare and foster care. African American children are overrepresented in the number of reports of child abuse and neglect, in children entering the system and children in foster care. The Team RAISE (Racial Awareness in Social Services Everyday) Project has tested and implemented a range of interventions aimed at reducing the impact of disproportionality on children in the County.

Child Welfare Services

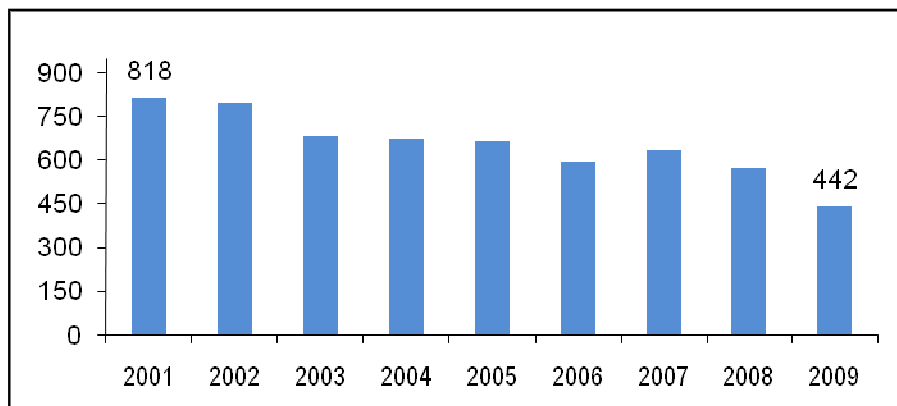
Child Welfare Services are funded by federal, State and County funds. Until recently, federal law was, in large part, a determining factor in what services were funded, with the State and County providing a required matching amount. The federal Title IV-E waiver, which Alameda and Los Angeles Counties have implemented, has allowed what leaders in the area of child welfare have long sought: the ability to provide abuse and neglect prevention services together with an array of additional non-mandated services that have the aim of safely keeping children out of the foster care system.

The main goals being pursued under the Title IV-E waiver include reducing the number of children both in and entering foster care and decreasing the number of children in high-end foster care such as group homes. The most improved outcomes are highlighted in the chart below. Alameda has experienced a 55% decline in the number of children in foster care from 2000 to 2009, the second largest rate of decline in California after Los Angeles. Reunifications and adoptions account for most of these exits from the system but large numbers of youth have emancipated from care in Alameda County in recent years.

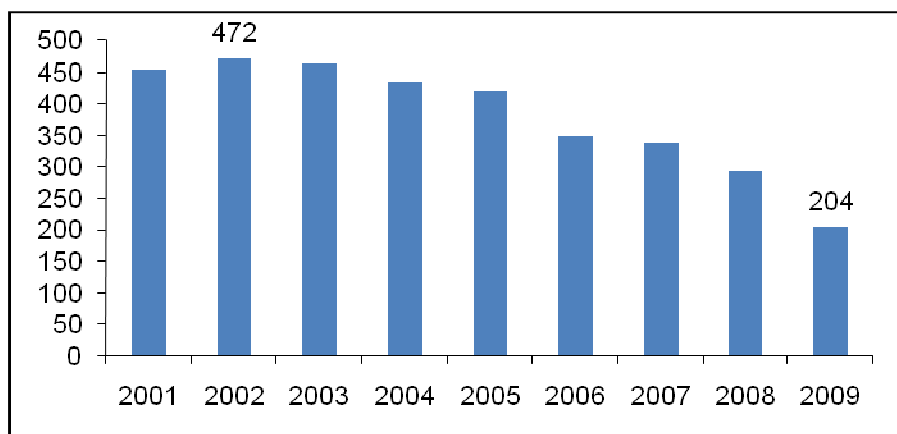
Alameda County children in foster care, 2000 to 2009



Beginning in 2002, the Department of Children and Family Services implemented a range of changes in the intake and investigation areas. Structured Decision Making tools were implemented to assess safety and risk more objectively and consistently. The Children's Assessment Center was opened to provide more resources and time to evaluate the child and locate a suitable placement. Later, the department designed and implemented Another Road to Safety, an alternative response program for children in some of the most high-risk communities in the County. In 2004, the Team Decision Making process was implemented for all children entering the system. Taken together, these changes have produced a 46% decrease in the numbers of first time entries into foster care from 2000 to 2009 – the biggest decline among all large California counties.

Alameda County children first time entry into foster care

One of the other important goals of participating in the Title IV-E waiver was the opportunity afforded by this flexible funding to pursue practices and system changes to reduce the number of foster children in group home placements. A number of strategies were used to accomplish this goal but the primary effort was the extended Family Finding through the Group Homes Family Preservation unit and the Department's Dumisha Jamaa project. All of this work resulted in a 58% decrease in the number of children placed in group homes from 2000 to 2009 – almost all of the decline occurred in the past four years.

Alameda County children placed in group home foster care

The five-year Title IV-E waiver is scheduled to end on June 30, 2012.

| Child Welfare Services | | | |
|---|--|--|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Prevention and Intake Division: Hotline Screening of reports of child abuse: 1,000 per month Emergency Response 590 per month Dependency Investigations 160 per month Family Maintenance 720 per month Another Road to Safety (ARS) 215 per month 2010-11 budget: \$48,124,264 Funding Sources: Federal: \$21,633,314 State: \$12,660,954 Local/other: \$7,534,622 County: \$6,295,374 | Provide 24-hour response to reports of child abuse and neglect from community, police, hospitals, & schools Conduct assessment of reports and in-person response as needed Investigate & refer cases to juvenile court as necessary Maintain children safely at home under Juvenile Court supervision. Provide supportive, community-based service to prevent further risk of neglect or abuse | Children are protected from abuse and neglect Children are safely maintained in their own homes Fewer children enter foster care | Mandated reporters, Child Abuse Prevention and Treatment (CAPIT) contract providers, other community-based organizations, ARS providers: Family Support Services of the Bay Area; La Familia; Prescott Joseph Center |

| Child Welfare Services | | | |
|--|--|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Gateways to Permanence Division: Family Reunification 396 per month Family Preservation 50 per month Permanent Youth Connections (long-term foster care) 1,686 per month Adoptions 180 per year Kinship Guardianship (KinGap) 700 per month Adoption Assistance Program 2,200 per month 2010-11 budget: \$107,964,116 Funding Sources: Federal: \$40,178,136 State: \$37,312,073 Local/other: \$21,225,474 County: \$9,248,433 | | | Behavioral Health Care Services, Public Health Department, Probation Department, County Counsel, other community-based organization partners |
| | A mandated program designed to provide safe placements and family reunification case management | Children are safely reunified with their parents, are not maltreated while in foster care and receive timely visits from social workers | |
| | A state program of intensive in-home support services for families reunifying with their children | Decrease the number of children who re-enter foster care | |
| | For children & youth who remain in foster care, PYC services connect them to relatives or adults who can provide life-long support | Decrease the number of children who experience multiple foster care placements | |
| | Adoption is the preferred option when children cannot be reunified with their parents within statutory timeframes | Increase the number of sibling groups placed together | |
| | A state funded program to increase the number of guardianships with relatives | Children are adopted or placed with legal guardians in a timely manner | |
| | A cash assistance program for families who adopt children within the child welfare system | Continuity of family relationships and connections is preserved | |

| Child Welfare Services | | | |
|---|--|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Eligibility and Transition Services Division: Ages 0-21 Children's Assessment Center 155 per month Relative Approvals 453 per year Placement units 230 placements per year Independent Living Skills 1,400 per year Foster Care Eligibility 2010-11 budget: \$14,696,442 Funding Sources: Federal: \$5,501,884 State: \$6,202,617 Local/other: \$1,168,808 County: \$1,823,133 | Assessment Center where children/youth are assessed, and suitable placements or relatives are located Services to locate appropriate family placements Specialized units to ensure timely and suitable placements Independent living skills are taught to youth after age 15 Determination of funding eligibility for foster care placements | Children are placed in the least restrictive foster care setting possible, Place children timely with family members Foster children will receive more health and mental health services and appropriate educational services Youth exiting foster care are more self-sufficient Ensure accurate and timely funding of emergency and ongoing placements | Beyond Emancipation, Pivotal Point, Group Home and Foster Family Agencies, Behavioral Health Care Services, Public Health and Probation Departments, other community-based organizations |

| Child Welfare Services | | | |
|--|---|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Placement Services Child Welfare policy & program coordination Title IV-E Waiver implementation and monitoring Team Decision Making meetings 1,641 TDM meetings per year 2010-11 budget: \$16,065,615 Funding Sources: Federal: \$8,762,449 State: \$3,739,689 Local/other: \$2,045,413 County: \$1,518,064 | Case management support Waiver strategies and initiatives TDM coordination & facilitation Foster parent recruitment, training and support. | Goals and outcomes are consistent with those detailed for above service areas | The same partner agencies named above |
| County Counsel 2010-11 budget: \$4,488,738 Funding Sources: Federal: \$1,743,185 State: \$1,522,990 County: \$1,222,563 | Legal representation in child dependency cases that are subject to Juvenile Court adjudication | Ensure that the County is legally represented in child dependency cases | Juvenile Court, Social Services Agency |

Public Protection**Probation
Department****Department****Leadership:**

*Dennis P. Handis
Interim Chief
Probation Officer*

**Budget for
Children's Services**

2010 – 2011

\$62,625,694

County Cost

\$37,023,206

Federal revenue

\$12,704,841

State revenue

\$12,646,044

Other revenue

\$251,603

2009-2010 Budget

\$71,232,159

PROBATION DEPARTMENT**Purpose**

Probation's Juvenile Services program provides community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism. Goals are to assess the risk/needs of minors delivered to Juvenile Hall for law violations, increase public safety and assist law enforcement by identifying high-risk, multiple offenders and by providing intensive supervision for positive reentry into the community, increase family reunification for juveniles in foster care and increase school attendance and performance through a truancy program.

Mandated Services

Juvenile Services Intake and Investigations is a mandated service providing detention intake review and recommendations to Juvenile Court including a social study of the youth and his/her family. Supervision of juvenile offenders is also mandated; however, the level of service is discretionary.

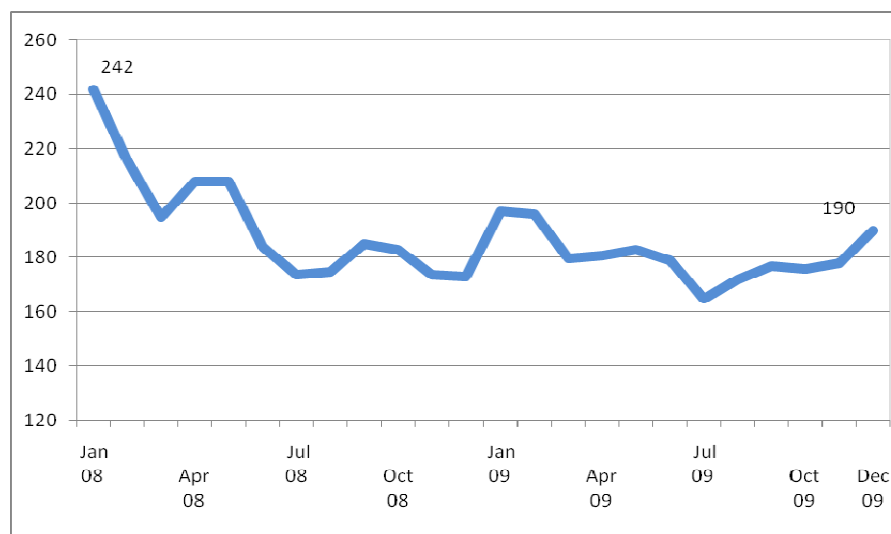
Service Highlights

Collaboration with Behavioral Health Care Services to coordinate mental health information and services with the Probation Officer. Facilitated teams to improve successful completion of probation. Developed a Screening for Out of Home Committee to review all out-of-home placements. Consolidated In-Custody Intake and Investigations Units into one unit to improve investigation quality and assure continuum of service to client, family and other agency stakeholders.

Challenges for 2010 – 2011

Uncertainty of state funding and grants that support Juvenile Division staffing and services to youth. County funding deficits and their further impact on Juvenile Services.

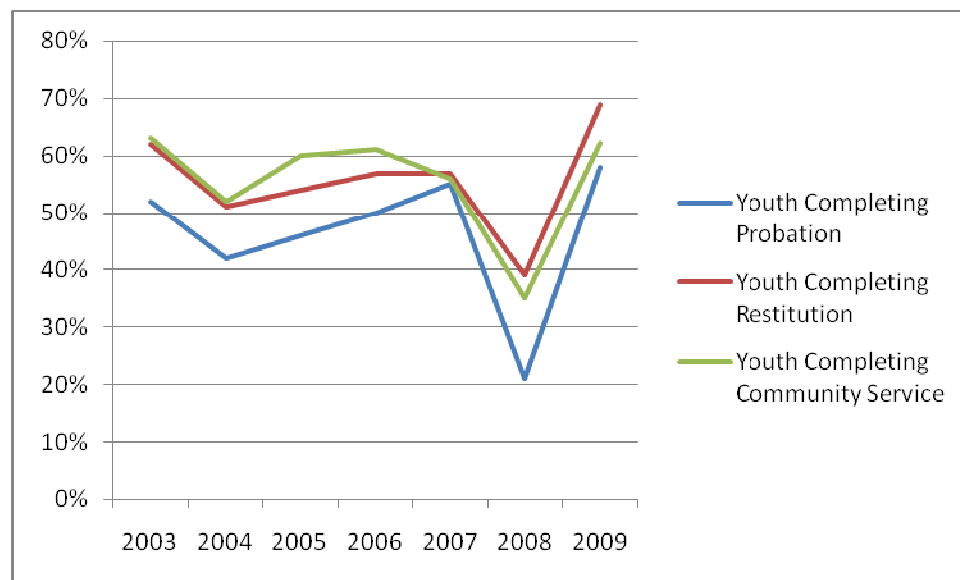
Minors in placement facilities, average daily population, 2008- 2009



Source: Probation Department

The chart above shows a 21.5% decrease in out-of-home placements over the last two years. The Probation Department has achieved this success by implementing improved services for caregivers and families that meets the goal of child safety without an over-reliance on out-of-home placement.

Community Probation program outcomes, 2004-2009



Source: Probation Department

The decrease in positive outcomes for Community Probation beginning in 2007 shown in the chart above occurred when high risk youth were integrated in the program. Beginning in 2008, Community Probation no longer accepts high risk offenders. This is expected to result in an improvement in program outcomes as shown for 2009.

| Probation Department | | | |
|---|---|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Community Probation Children under 18 years of age 1,500 youth served in 2009 2010-11 budget: \$3,314,000 Funding Sources: State: \$3,314,000 | Community Probation is a program for all eligible youth who are placed on formal probation in the home of parents or guardians. This State grant-funded program has geographically assigned, gender-specific caseloads where Probation Officers and paid interns work with community partners to address the risks and needs of youth | Coordinate resources of the youth's family, school and neighborhood to eliminate chronic delinquency. Results to date show improved school performance of 47%, decline in drug use by 83%, a decline in alcohol abuse by 84%, improved job preparation of 10%, reduced stress by 65%, completed medical assessments by 50% and sustained petitions by 25%. | Four community-based organizations, seven EPSDT providers, nine case management service providers |
| General Supervision 1,400 boys and 300 girls served in 2009 2010-11 budget: \$15,544,358 Funding Sources: Federal: \$10,352,329 State: \$4,980,426 Local/other: \$211,603 | General Supervision is a program for youth who do not meet the criteria for Community Probation | Identification of needs and strengths that may be contributing to community misconduct Reduction of recidivism, payment of restitution to victims and completion of community service Increase school attendance and development of employment and educational skills Family strengthening The goal for 2010 is to serve 1,500 youth | Berkeley Youth Alternatives, Eden Counseling Services, Alameda Family Services, Center for Family Counseling, City of Fremont, City of Hayward, Youth and Family Services, Horizons Family Counseling, Pathways/Girls Inc, George P. Scotlan Youth and Family Center |
| Family Preservation Children under 18 years of age 100 average monthly case count in 2009. 2010-11 budget: \$468,080 Funding Sources: Federal: \$468,080 | Family Preservation is four- to six-month intensive supervision program for youth with formal placement orders, designed to help avoid out-of-home placement and support family reunification. | Maintaining the minor within the family unit and delivery of treatment services within the minor's community Reduction of referrals to residential treatment facilities Reduction of recidivism--the observed success rate is 60-65%. | Seven EPSDT providers, nine case management service providers |

| Probation Department | | | |
|--|--|---|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Placement Children under 18 years of age 489 minors were placed in group homes in 2009 2010-11 budget: \$807,424 Funding Sources: Federal: \$775,760 State: \$31,664 | Placement is a service for minors who have been removed from the custody of a parent or legal guardian. Deputy Probation Officers work with families, youth, and providers to support reunification, emancipation or an alternative long-term living arrangement for youth removed from the custody of parent or legal guardian. | Rehabilitation, family reunification, and emancipation Increase the number of youth served Increase the numbers of youth who graduate from the program and reunite with their families to 95% | 35 placement providers |
| Truancy Ages 13-17 320 youth served in 2009 2010-11 budget: \$422,375 Funding Sources: State: \$422,375 | The Truancy Unit addresses risk factors of youth that are habitually truant and are not on Probation. Youth who have been identified by the school of attendance as habitually truant or failed to respond to the local school's and district's attempt to resolve truancy issues are referred to the District Attorney's office, which schedules the case for mediation along with the probation officer. | Reduce the number of youth who are truant Increase the number of truant youth who return to their district schools Increase placement of formerly truant youth in appropriate programs Provide community and personal services to youth to remove the obstacles to consistent school attendance. | Alternative Family Services, Center for Family Counseling, City of Fremont, Youth and Family Services, East Bay Agency for Children, Fred Finch Youth Center, Seneca Center |

| Probation Department | | | |
|---|--|--|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Youthful Offender Block Grant Children under 18 years of age 325 youth served in 2009 2010-11 budget: \$3,149,550 Funding Sources: State: \$3,149,550 | The Youthful Offender Block Grant began in 2009 and serves all eligible youth who are on formal probation at home and are assessed as being high risk to very high risk for recidivism. This State grant-funded program has geographically assigned caseloads and Probation Officers who work with the community. | Optimize preventive services and eliminate behaviors leading to chronic delinquency Assist minors to complete the program successfully within 12 months Minors will pay all restitution, complete community service, and attend school or vocational training, seek employment Minors will complete appropriate treatment and counseling | Seven EPSDT providers, nine case management service providers |
| Juvenile Hall Children under 18 years of age Average daily population 271 in 2009 2010-11 budget: \$33,782,010 Funding Sources: Federal: \$941,190 State: \$30,000 Local/other: \$40,000 County: \$32,770,820 | Juvenile Hall is a 24-hour short-term, secure, 358-bed detention facility for the care, custody, and supervision of youth who are awaiting court action, release to out-of-home placement and/or a return to home. Services include education, mentoring, physical exercise, physical and mental health care, an arts curriculum and other developmental programs. | To protect the community by securely detaining delinquent youth Provide education and services to the youth in accordance with the law and expand medical and mental health services and treatment Focus on positive youth development based on best practices Provide therapeutic and educational services Integrate Cognitive Behavioral Therapy principles into programming | Alameda County Office of Education, Alameda County Behavioral Health Care Services, Children's Hospital & Research Center, Alameda County Arts Commission, Alameda County Library |

| Probation Department | | | |
|--|--|--|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Home Supervision Children under 18 years of age 257 served in 2009 2010-11 budget: \$174,319 Funding Sources: Federal: \$167,482 State: \$6,837 | Home Supervision is an alternative to detention in Juvenile Hall pending a minor's Court hearing. A minor placed on Home Supervision by the Court or Probation Officer is required to sign a written contract that he/she understands and will observe the specific conditions of the program. | To provide an alternative to detention in Juvenile Hall The goal for 2010 is to place 200 minors on Home Supervision | N/A |
| Camp Wilmont Sweeney Children under 18 years of age Average daily population of 78 youth in 2009 2010-11 budget: \$4,963,578 Funding Sources: State: \$711,192 County: \$4,252,386 | Camp Wilmont Sweeney is a residential treatment program for male youth who are court ordered to a 6-12 month structured living environment offering rehabilitation and education. Four Probation Officers provide supervision services to all Camp residents and aftercare services to Camp graduates. | Public safety and reduction of juvenile crime through successful completion of the program Improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communication Results show increased communication and frequency of contact with families of minors in the program and enhanced services provided to minors through team meetings and partner agencies | Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Care, community-based services, family services |

Public Protection**Sheriff's Office****Department****Leadership:**

Gregory Ahern,
Sheriff

**Budget for
Children's Services
2010 – 2011**

\$1,674,856

County Cost

\$1,468,034

Federal revenue

\$0

State revenue

\$206,822

Other revenue

\$0

2009-2010 Budget

\$1,728,874

SHERIFF'S OFFICE**Purpose**

The Youth and Family Services Bureau (YFSB) of the Sheriff's Office aims to increase the safety, success and well being of children and their families, schools and communities by fostering crime prevention and community well being through behavioral health, case management and social service interventions for youth and families within the jurisdiction. The main objective of these programs is to address the problems of at-risk youth who are incorrigible, runaway, truant, first-time offenders or exhibiting potential gang affiliations. These programs also provide counseling and support services, information and referral, case management and crisis intervention services to address the underlying issues causing these at-risk youth to exhibit such complex behavior.

Mandated Services

Juvenile diversion counseling and truancy for youth delinquency cases referred by school districts within the jurisdiction.

Service Highlights

In September 2009, YFSB received approval from the Board of Supervisors to bill third-party carriers and to use an income-based sliding fee scale to reduce fiscal losses incurred by our pro bono activities. The office location was moved to a new expanded site located closer to the primary service area along with a non-profit partner, the Deputy Sheriffs' Activities League. A second series of the Parent Project parenting skills classes conducted in English and Spanish is planned. A Resource Forum was held at San Lorenzo High School in which at-risk youth were presented with constructive alternatives to negative activities and behaviors.

Challenges for 2010 – 2011

Obtaining additional funding continues to be critical to the survival and growth of these programs. Therefore, a primary ongoing goal is sustainability. New documentation requirements under Medi-Cal have significantly increased administrative costs at an inopportune time when we are seeking to increase our case volume to offset program costs.

| Sheriff's Office | | | |
|---|---|--|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Youth and Family Services Bureau Ages 4-18 369 served in 2009 2010-11 budget: \$471,746 Funding Sources: State: \$206,822 County: \$264,924 | The Youth and Family Services Bureau is designed to divert youthful offenders from a behavior pattern that is self-destructive and inimical to the welfare of the juvenile and the community as a whole. | Goal is for 60%-65% of participants to complete program To target residents of all ages within jurisdictional boundaries, especially those referred by our partners | Probation Department, Behavioral Health Care Services, Castro Valley/San Lorenzo Unified School Districts, District Attorney Victim Witness Program |
| Juvenile Investigations School-age youth up to 17 years 4500+ cases in 2009 2010-11 budget: \$1,203,110 Funding Sources: County: \$1,203,110 | In the Juvenile Investigations program, investigators are assigned to work with at-risk youth, their families, school administrators and law enforcement officials to improve their quality of life, investigate victims of crimes, crimes originating at Juvenile Hall, sex crimes, elder abuse, and domestic abuse. | Effectively investigate crimes involving juveniles, soliciting best outcome including prosecution | District Attorney, CALICO Center, Behavioral Health Care Services |

Public Protection**District Attorney****Department
Leadership**

Nancy O'Malley,
District Attorney

**Budget for
Children's Services
2010 – 2011**
\$6,915,324

County Cost
\$6,083,921

Federal revenue
\$38,638

State revenue
\$187,520

Other revenue
\$605,245

2009-2010 Budget
\$6,915,324

DISTRICT ATTORNEY**Purpose**

Children are often the most vulnerable population in the criminal justice system. The District Attorney's goal is to help protect and support children that have been affected by crime. The California Constitution and the Government Code mandates the D.A. to review, charge and prosecute criminal violations of the laws of California. The D.A. works with both direct and indirect victims of crime and identifies children who are victims of crime such as those who are abused, and children impacted by crime such as those who witness or experience crime. The D.A. also arranges for crime victim support services including psychosocial services and the processing of claims to the State Restitution Fund on behalf of children. In matters pertaining to the Juvenile Justice system involving conduct that if committed by an adult would be a crime, the D.A. prosecutes cases for the protection of the public while being mindful of the rehabilitation goals of the offending minor.

Mandated Services

The D.A. is mandated to review, charge and prosecute criminal violations of the laws of California. When children are the victims of crime, victim support services are provided including processing claims to the State restitution fund on their behalf.

Service Highlights

Juvenile Justice Center, Child Sexual Assault Unit, Child Abuse Listening, Interviewing and Coordination Center (CALICO), Victim Witness Unit, Family Justice Center, H.E.A.T. Unit, Youth Summer Employment, Truancy.

Challenges for 2010 – 2011

In light of current budgetary constraints, as children are often the most vulnerable in the criminal justice system, it will be the challenge of the D.A. to balance resources to ensure children's services are not sacrificed.

| District Attorney | | | |
|--|--|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Juvenile Justice Center Reviewed 3,140 cases in calendar year 2009 2010-11 budget: \$3,681,030 Funding Sources: Local/other: \$411,019 County: \$3,270,011 | Division responsible for investigating and prosecuting all matters related to juvenile offenders accused of committing crime. We are partners with a variety of community-based organizations committed to the prevention of juvenile crime and the rehabilitation of minors in the juvenile justice system. | Investigate and prosecute juvenile crime | Public Defender's Office, Probation Department, Health Care Services Agency, Police departments, community-based organizations |
| Child Sexual Assault Unit Prosecuted 555 cases in calendar year 2009 2010-11 budget: \$1,503,796 Funding Sources: State: \$187,520 County: \$1,316,276 | The Child Sexual Assault Unit is a specialized unit that exclusively investigates and prosecutes sexual assault crimes against children. | Protection of the child victim and successful conviction of the alleged perpetrator | Local Law Enforcement |
| The Child Abuse Listening, Interviewing and Coordination Center - CALICO Interviewed 701 children in calendar year 2009 2010-11 budget: \$427,881 Funding Sources: Local/other: \$119,576 County: \$308,305 | CALICO serves as a multi-disciplinary hub of law enforcement professionals, child welfare workers, and prosecutors that respond collaboratively to child abuse allegations. Every child receives a comprehensive forensic interview which is used by all allied professionals with whom the child interacts on a system's level. This reduces further trauma to the child, who is relieved of repeating his or her information multiple times. | Collaboratively respond to child abuse allegations | Local Law Enforcement, Social Services Agency, Victim/Witness, Medical and Mental Health, Family Justice Center |

| District Attorney | | | |
|--|--|---|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Victim Witness Unit 1,596 served in 2009 2010-11 budget: \$278,036 Funding Sources: County: \$278,036 | The Victim & Witness Assistance Division provides trained and experienced Victim Advocates to work with children affected by crime. Child victims, witnesses and their families receive services throughout and beyond the criminal justice process. | Crisis intervention, court support and court escort restitution assistance. | Local Law Enforcement, Family Justice Center |
| Family Justice Center 2010-11 budget: \$212,130 Funding Sources: Federal: \$13,638 County: \$198,492 | The Family Justice Center provides onsite services to children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault. | Crisis intervention, family counseling, support groups, medical clinics, emergency and transitional housing | Children's Hospital and Research Center Oakland, Safe Passages, CALICO, Victim Witness, Private Counselors, Community-based organizations |
| Human Exploitation and Trafficking (H.E.A.T.) 2010-11 budget: \$613,438 Funding Sources: Local/other: \$74,650 County: \$538,788 | H.E.A.T. is specialized unit dedicated to combating the epidemic of human exploitation and trafficking of children in sex trade. | Crisis intervention, crime prevention, successful prosecution of alleged perpetrator | Local Law Enforcement |
| Truancy 209 new cases in 2009 2010-11 budget: \$189,424 Funding Sources: Federal: \$25,000 County: \$164,424 | The Truancy unit exclusively investigates and prosecutes matters pertaining to truancy and collaborates with other key partners to prevent and reduce truancy. | Keep children in school | Local Law Enforcement, School districts |

| District Attorney | | | |
|--|--|---|--|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Youth Summer Employment Employed four youth in the summer of 2009 2010-11 budget: \$9,589 Funding Sources: County: \$9,589 | The Victim & Witness Assistance Division provides trained and experienced Victim Advocates to work with children affected by crime. Child victims, witnesses and their families receive services throughout and beyond the criminal justice process. | Crisis intervention, court support and court escort restitution assistance. | Local Law Enforcement, Family Justice Center |

Public Protection**Public Defender****Department****Leadership**

*Diane Bellas,
Public Defender*

Budget for**Children's Services**

2010 – 2011

\$1,268,744

County Cost

\$1,268,744

2009-2010 Budget

\$2,605,632

PUBLIC DEFENDER**Purpose**

The mission of the Public Defender is to provide fully competent, effective and ethical defense for each juvenile criminal client whose representation has been entrusted to the Public Defender's Office. Our task is to conduct representation of juvenile criminal clients in a manner that promotes fairness in the administration of justice and to provide such legal services in a cost effective and efficient manner.

Mandated Services

The Public Defender is mandated to defend in the State court system all persons within the County who are required by statute, State or Federal Constitution to be provided with legal counsel at public expense. All juveniles charged with criminal violations brought under Welfare and Institutions Code Section 602 are referred to the Public Defender's Office for legal counsel. In addition, all juveniles subject to direct prosecution of criminal charges in adult court are referred to the Public Defender's Office for legal counsel.

Services Highlights

The Public Defender's Office staffs the Juvenile Justice Center at 2500 Fairmont Dr., San Leandro, with six full-time, on-site attorneys. This staff of attorneys conducts interviews with out-of-custody minors and minors who have been detained at the Juvenile Justice Center. All juvenile court appearances are conducted at the Juvenile Justice Center.

Challenges for 2010-2011

The principal challenge for the next fiscal year will be that of continuing to provide competent and effective representation for every single one of our juvenile clients in this era of budgetary challenges.

| Public Defender | | | |
|---|---|----------------|---|
| Program | Service Description | Goals/Outcomes | Partner Agencies |
| Public Defender Juvenile Division 4,795 cases in prior year 2010-11 budget: \$1,268,744 Funding Sources: County: \$1,268,744 | Provides legal defense of juvenile offenders, including those subject to direct prosecution in adult court. | Legal defense | District Attorney, Alameda County Bar Association |

Public Assistance**Social Services
Agency****Department****Leadership:**

Yolanda Baldovinos
Agency Director

**Budget for
Children's Services
2010 – 2011**

\$156,633,467

County Cost

\$3,036,637

Federal revenue

\$98,164,122

State revenue

\$55,152,887

Other revenue

\$279,821

2009-2010 Budget

\$150,009,138

SOCIAL SERVICES AGENCY**Purpose**

CalWORKs cash assistance is provided to families with at least one dependent child and meet income criteria as determined by federal poverty guidelines. Most recipients are also eligible for Food Stamps and Medi-Cal. Recipients, unless exempt, must participate in welfare-to-work activities, and are eligible for child care and other support services to help gain and retain employment.

Mandated Services

The Agency provides eligibility services and benefits; social services; enrollment, retention and participation in health coverage programs; continuing economic and nutritional support.

Services Highlights

The Agency implemented two provisions of the American Reinvestment and Recovery Act: non-recurring short-term benefits and the subsidized employment program which increase employment opportunities and provide housing and utility assistance for recipients.

Challenges for 2010 – 2011

Given the economic climate, the Social Services Agency will be challenged with providing mandated services by an overburdened and under-resourced workforce and with ensuring those eligible are provided access to benefits and services. Notably, the Agency's mandate to assist recipients to transition to work is expected to be increasingly difficult.

| Economic Benefits | | | |
|--|--|--|---|
| Program | Service Description | Goals/Objectives | Partner Agencies |
| CalWORKs Ages 0-18 33,881 children served 2010-11 budget: \$128,082,269 Funding Sources: Federal: \$69,612,924 State: \$55,152,887 Local/other: \$279,821 County: \$3,036,637 | Provides basic financial support to families with children who meet specified income criteria. Determines eligibility for aid, Medi-Cal and Food Stamps. | Provide cash assistance to families while supporting and increasing work participation of parents Ensure that benefits and services are provided in a timely, accurate, and humane manner | Health Care Services Agency, Behavioral Health Care Services, School districts, Multiple community-based and advocacy organizations |
| Cal-Learn Ages 13-20 172 youth per month 2010-11 budget: \$695,916 Funding Sources: Federal: \$695,916 | Mandatory program for pregnant or parenting teens on CalWORKs who have not earned a high school diploma. Provides cash assistance, school support, transportation, child care, and case management aimed at reduction of repeat unplanned pregnancy, positive parenting skills and activities that lead to healthy relationships and lifestyles. | Assist pregnant and parenting teens to obtain their high school diploma or equivalency degree Reduce the rate of long-term welfare dependency Support transition to secondary education Promote job training and employment, along with full time school attendance | Brighter Beginnings, Tiburcio Vasquez Health Center |
| Workforce Investment Act Youth Programs Ages 14-21 245 youth served 2010-11 budget: \$1,975,361 Funding Sources: Federal: \$1,975,361 | Employment and training activities for economically disadvantaged youth ages 14 to 21. Services are geared to achieve placement in employment and education, or attainment of a degree or certificate, literacy and numeracy | Improve rates for: Youth ages 14-18 <ul style="list-style-type: none"> • Skill attainment • Placement & retention • Diploma Older youth ages 19-21 <ul style="list-style-type: none"> • Entered employment • Employment and retention • Six-months earnings gain • Credential attainment | Department of Children and Family Services, Probation Department, other Workforce Investment Boards, Local Youth Councils, Adult schools, Alameda County Office of Education, community-based organizations |

| Economic Benefits | | | |
|---|---|--|---|
| Program | Service Description | Goals/Objectives | Partner Agencies |
| CalWORKs Child Care 2010-11 budget: \$25,879,921 Funding Sources: Federal: \$25,879,921 | The CalWORKs child care program helps families access immediate, quality and affordable child care as they move through their Welfare-to-Work activities toward employment and self-sufficiency. It promotes parental choice and ensures that families have child care that is stable enough to move off cash assistance. | Meet the child care needs of all CalWORKs eligible children in Alameda County Ensure that payments to child care providers are made in a timely manner so that services will not be interrupted | Child Care Links, 4C's, Bananas, Davis Street Family Resource Center, Berkeley-Albany Licensed Day Care, Child Family and Community Services, Alameda County Child Care Planning Council, and other child care agencies |

Department of Child Support Services**Department Leadership:**

Maureen Lenahan,
Director

Budget for Children's Services 2010 – 2011

\$28,702,505

County Cost

\$0

Federal revenue

\$18,904,053

State revenue

\$9,738,452

Other revenue

\$60,000

2009-2010 Budget

\$28,532,133

DEPARTMENT OF CHILD SUPPORT SERVICES**Purpose**

The Department of Child Support Services operates the County's local Child Support Enforcement Program required by the State. The Department locates absent parents, establishes paternity, obtains and enforces child support orders and distributes child support collections. These services are provided to applicants and their children and all recipients of CalWIN and foster care grants free of charge.

Mandated Services

California Family Code § 17000 et seq and State regulations mandate that the Alameda County Department of Child Support Services provide a variety of child support related services including:

- Location of non-custodial parents;
- Establishment of paternity, child support, and medical support orders;
- Enforcement of child support and medical support orders;
- Modification of child support orders;
- Collection and distribution of child support payments to families; and
- Complaint and formal hearing processes.

Services Highlights

The Department of Child Support Services initiated an early intervention program to attempt to contact both parents earlier in the process.

Challenges for 2010 – 2011

To provide the same high level of service with reduced resources.

| Child Support Services | | | |
|--|---|--|------------------|
| Program | Service Description | Goals/Objectives | Partner Agencies |
| <p>Child Support Services Enforcement Program</p> <p>38,653 served in 2009 (based on caseload average per month)</p> <p>2010-11 budget: \$28,702,505</p> <p>Funding Sources: Federal: \$18,904,053 State: \$9,738,452 Local/other: \$60,000</p> | <p>Locates non-custodial parents; establishes paternity, medical, and child support orders; and collects and distributes support payments to the public free of charge. Monitors case accounts for compliance, prepares delinquent cases for legal enforcement of child support obligations, serves wage assignments, monitors changes in employment, and reviews court orders for possible modification. The public is seen on a drop-in basis and by means of public outreach services.</p> | <p>To increase the number of children served by the Department by 2% annually by obtaining Court Orders establishing parentage and/or medical coverage and enforcing collections</p> <p>To ensure that all court orders obtained by the Department have an appropriate amount due, and to increase arrearage collection efforts for delinquent child support cases by ensuring that all appropriate enforcement tools are utilized within required time frames</p> <p>In 2009, \$80,236,492 was collected, of which \$796,569 was directed toward County Assistance recoupment</p> | <p>None</p> |

Child Care Planning Council**Council Leadership:**

Angie Garling,
Coordinator

Budget for Children's Services

2010 – 2011

\$1,349,573

County Cost

\$250,000

Federal revenue

\$0

State revenue

\$1,099,573

2009-2010 Budget**for Children's****Services**

\$1,349,573

CHILD CARE PLANNING COUNCIL**Purpose**

The local Child Care Planning Council was established by law to identify priorities for federal Child Care and Development Block Grant funds based on the needs of families. In 1997, the County Superintendent of Schools and the County Board of Supervisors became the governing and appointing bodies. Councils serve as a forum to address the child care needs of all families in the community and all child care programs.

Mandated Services

The 35-member Alameda County Child Care Planning Council (CCPC) has a mandated composition of consumers, providers, public agency representatives, and community representatives. Staff coordinate the CCPC, oversee the County employee child care center, coordinate child care and land use planning, perform feasibility studies for County buildings and work as requested on unincorporated County child care projects and planning.

Service Highlights

The CCPC convenes local subsidized early care and education programs in order to coordinate and advocate for over \$74 million dollars in subsidies serving 8,300 children through the County. Major accomplishments include the oversight of a training program for over 1,000 individuals; leading and initiating efforts to leverage grant funding of \$1.4 million over 10 years; promoting best practices on quality, cultural responsiveness, early childhood mental health consultation and inclusion; and working with children with special needs.

Challenges for 2010-11

The State budget proposes reductions to Stage 3 child care funding which could affect 2,300 children in Alameda County. Reductions to reimbursement rates for child care providers and cost of living adjustments for providers are also proposed.

| Child Care Services | | | |
|---|--|---|--|
| Program | Service Description | Goals/Objectives | Partner Agencies |
| Child Care Planning Council Ages 0-12 145,000 children served in 2009 2010-11 budget: \$363,253 Funding Sources: State: \$113,253 County: \$250,000 (in-kind) | A unit within Alameda County General Services Agency which, pursuant to State mandate, provides research, advocacy and coordination for countywide child care planning. This includes targeting over \$100 million in state subsidized child care funds and resources for almost 2,500 child care providers that have licensed space for 53,337 children. The child care program also manages employee child care on behalf of the County. | To meet the child care needs of all children in Alameda County. Results show improvement, with increased number of spaces, stronger city child care policies, and better coordination of the child care field | First 5 Alameda County, Developmental Disabilities Council, Social Services Agency, School districts, Head Start programs, community-based organizations |
| Early Care and Education Professional Development Program 8,900 low-income children served in 2009 2010-11 budget: \$986,320 Funding Sources: State: \$986,320 | Professional development services for state contracted agencies | To increase professional development and staff retention rates at State-contracted child care centers in Alameda County Professional development has increased as a result of this project as well as staff retention among program participants | County departments, First 5 Alameda County |

GENERAL GOVERNMENT

Financial Summary

| General Government | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|--------------------|-------------------|-----------------------|--------------------|---------------------|-------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 245,490,041 | 267,235,379 | (1,659,598) | (486,450) | 265,089,331 | 19,599,290 | 8.0% |
| Property Tax | 23,367,000 | 18,317,867 | 0 | 0 | 18,317,867 | (5,049,133) | -21.6% |
| AFB | 17,143,000 | 26,450,000 | 0 | 0 | 26,450,000 | 9,307,000 | 54.3% |
| Revenue | 135,807,677 | 151,373,140 | 953,472 | 341,619 | 152,668,231 | 16,860,554 | 12.4% |
| Net | 69,172,364 | 71,094,372 | (2,613,070) | (828,069) | 67,653,233 | (1,519,131) | -2.2% |
| FTE - Mgmt | 390.51 | 389.34 | (3.00) | 1.00 | 387.34 | (3.17) | -0.8% |
| FTE - Non Mgmt | 547.52 | 549.22 | (7.67) | (1.00) | 540.55 | (6.97) | -1.3% |
| Total FTE | 938.03 | 938.56 | (10.67) | (0.00) | 927.90 | (10.14) | -1.1% |

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

| Internal Service Funds | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 213,931,441 | 217,800,560 | (1,689,975) | (407,274) | 215,703,311 | 1,771,870 | 0.8% |
| Revenue | 213,931,441 | 217,800,560 | (1,689,975) | (407,274) | 215,703,311 | 1,771,870 | 0.8% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 188.25 | 188.50 | (1.25) | 1.00 | 188.25 | 0.00 | 0.0% |
| FTE - Non Mgmt | 343.26 | 333.26 | (5.00) | (1.00) | 327.26 | (16.00) | -4.7% |
| Total FTE | 531.51 | 521.76 | (6.25) | 0.00 | 515.51 | (16.00) | -3.0% |

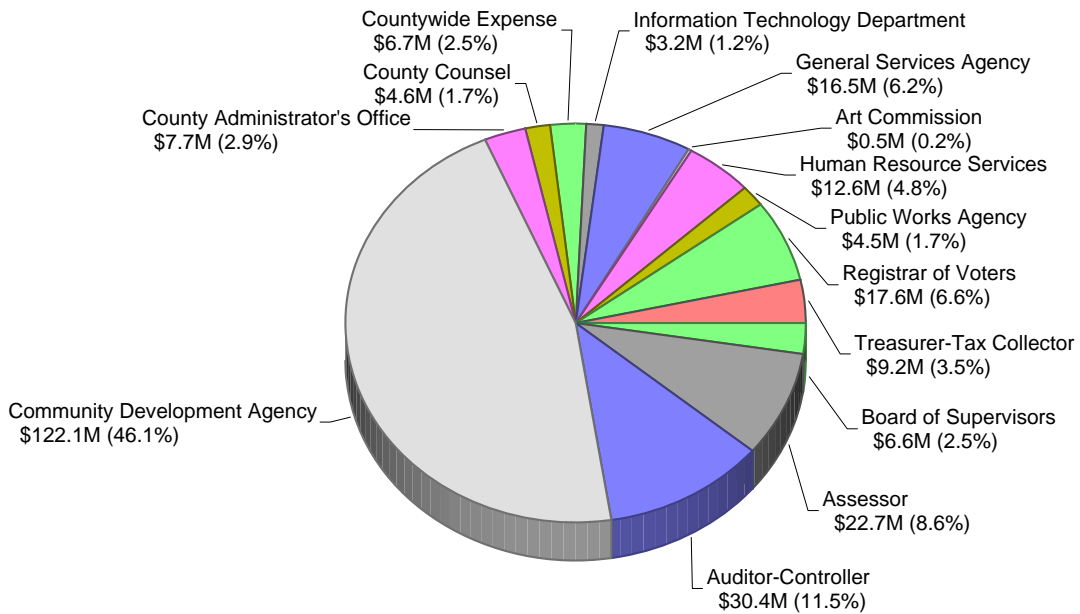
MISSION STATEMENT

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

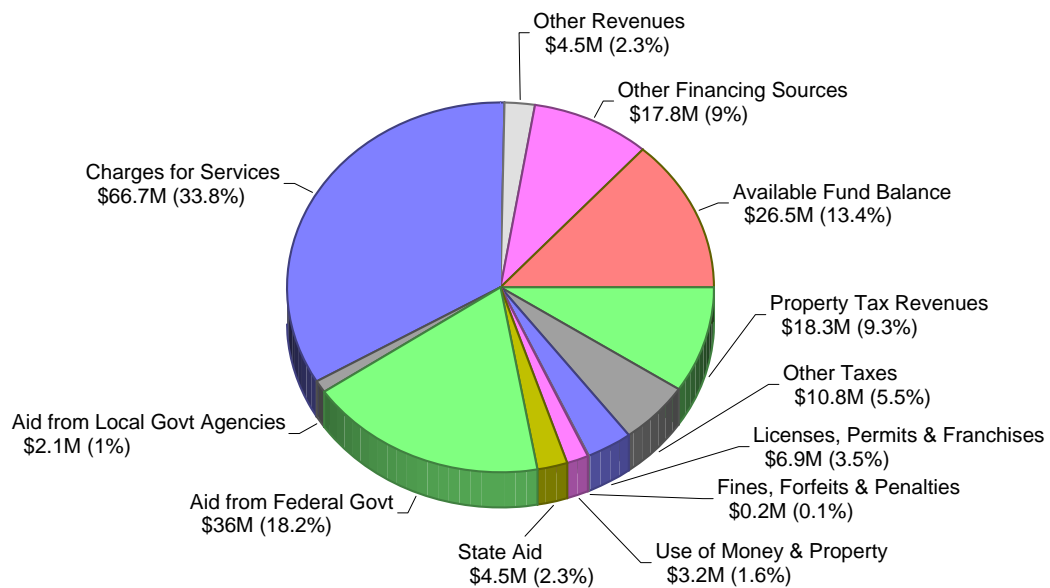
MAJOR SERVICE AREAS

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/Clerk-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.

Appropriation by Department



Total Revenue by Source



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

FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,443.41 full-time equivalent positions and a net county cost of \$67,653,233. The budget includes a decrease in net county cost of \$1,519,131 and a decrease of 26.14 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

General Government

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 245,490,041 | 176,317,677 | 69,172,364 | 938.03 |
| Art Commission | | | | |
| Salary & Benefit adjustments | 6,128 | 0 | 6,128 | 0.00 |
| Internal Service Fund adjustments | 651 | 0 | 651 | 0.00 |
| Printing Services | 37,821 | 0 | 37,821 | 0.00 |
| Added a Public Arts Coordinator position | 116,567 | 50,000 | 66,567 | 1.00 |
| Eliminated clerk position | (68,702) | 0 | (68,702) | (1.00) |
| Miscellaneous adjustments | 141,398 | 146,044 | (4,646) | 0.00 |
| Total Art Commission | 233,863 | 196,044 | 37,819 | 0.00 |
| | | | | |
| Assessor | | | | |
| Salary & Benefit adjustments | 563,011 | 0 | 563,011 | 0.00 |
| Internal Service Fund adjustments | 43,430 | 0 | 43,430 | 0.00 |
| Increased property tax administration revenue | 0 | 162,501 | (162,501) | 0.00 |
| Total Assessor | 606,441 | 162,501 | 443,940 | 0.00 |
| | | | | |
| Auditor-Controller | | | | |
| Salary & Benefit adjustments | 304,951 | 0 | 304,951 | 0.00 |
| Internal Service Fund adjustments | 71,133 | 0 | 71,133 | 0.00 |
| Property related revenue | 0 | (423,624) | 423,624 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|-------------|
| Other revenues | 0 | 112,357 | (112,357) | 0.00 |
| Total Auditor-Controller | 376,084 | (311,267) | 687,351 | 0.00 |
| Board of Supervisors | | | | |
| Salary & Benefit adjustments | 64,681 | 0 | 64,681 | 0.00 |
| Internal Service Fund adjustments | (10,308) | 0 | (10,308) | 0.00 |
| Operating adjustments | 176,688 | 0 | 176,688 | 0.00 |
| Total Board of Supervisors | 231,061 | 0 | 231,061 | 0.00 |
| Community Development Agency | | | | |
| Salary & Benefit adjustments | 296,882 | 9,875 | 287,007 | 0.00 |
| Internal Service Fund adjustments | 72,189 | 72,189 | 0 | 0.00 |
| Agricultural/Weights & Measures projects | (325) | (325) | 0 | 0.00 |
| Redevelopment projects | 11,857,563 | 11,857,563 | 0 | 0.00 |
| Planning projects - Altamont Pass Wind Resource Area | (952,339) | (952,339) | 0 | 0.00 |
| Lead Prevention and Planning projects | (453,128) | (453,128) | 0 | (1.00) |
| Housing projects | 5,114,256 | 5,114,256 | 0 | 0.00 |
| Neighborhood Preservation and Sustainability projects | (6,963) | 2,287 | (9,250) | 1.17 |
| Administration/Bonds and Finance projects | 16,926 | 16,926 | 0 | 0.00 |
| Total Community Development Agency | 15,945,061 | 15,667,304 | 277,757 | 0.17 |
| County Administrator | | | | |
| Salary & Benefit adjustments | 106,691 | 0 | 106,691 | 0.00 |
| Internal Service Fund adjustments | 276,906 | 0 | 276,906 | 0.00 |
| LAFCo charges | 5,475 | 0 | 5,475 | 0.00 |
| Property Tax administration revenue | 0 | (31,367) | 31,367 | 0.00 |
| Indirects revenue | 0 | (212,376) | 212,376 | 0.00 |
| Franchise fees | 0 | 450,000 | (450,000) | 0.00 |
| East Bay Economic Development Alliance program changes | (13,406) | 14,032 | (27,438) | 0.00 |
| Assessment Appeals Board costs | 120,000 | 0 | 120,000 | 0.00 |
| Noticing charges from departments | (60,000) | 0 | (60,000) | 0.00 |
| Total County Administrator | 435,666 | 220,289 | 215,377 | 0.00 |
| Countywide Expense | | | | |
| Internal Service Fund adjustments | (6,542) | 0 | (6,542) | 0.00 |
| Total Countywide Expense | (6,542) | 0 | (6,542) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|------------------|----------------------------------|-------------|
| County Counsel | | | | |
| Salary & Benefit adjustments | 141,066 | 0 | 141,066 | 0.00 |
| Internal Service Fund adjustments | 373,943 | 0 | 373,943 | 0.00 |
| ACMC contract | 0 | (605,399) | 605,399 | 0.00 |
| Charges for services | (321,548) | 373,440 | (694,988) | 0.00 |
| Lease costs | (48,377) | 0 | (48,377) | 0.00 |
| Total County Counsel | 145,084 | (231,959) | 377,043 | 0.00 |
| | | | | |
| General Services Agency | | | | |
| Salary & Benefit adjustments | 77,061 | 0 | 77,061 | 0.00 |
| Internal Service Fund adjustments | (119,989) | 0 | (119,989) | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.36 |
| Other operating cost adjustments | 48,884 | 0 | 48,884 | 0.00 |
| Countywide indirect revenues | 0 | 543,727 | (543,727) | 0.00 |
| Other revenue adjustments | 0 | (15,163) | 15,163 | 0.00 |
| Total General Services Agency | 5,956 | 528,564 | (522,608) | 0.36 |
| | | | | |
| Human Resource Services | | | | |
| Salary & Benefit adjustments | 252,046 | 0 | 252,046 | 0.00 |
| Internal Service Fund adjustments | (437,052) | 0 | (437,052) | 0.00 |
| Reclassification/transfer of positions | (7,319) | 0 | (7,319) | 0.00 |
| Discretionary Services & Supplies adjustments | 10,228 | 0 | 10,228 | 0.00 |
| Increased Personnel Services revenue | 0 | 162,900 | (162,900) | 0.00 |
| Other revenue adjustments | 0 | (314,532) | 314,532 | 0.00 |
| Total Human Resource Services | (182,097) | (151,632) | (30,465) | 0.00 |
| | | | | |
| Information Technology Department | | | | |
| Salary & Benefit adjustments | 1,926 | 0 | 1,926 | 0.00 |
| Internal Service Fund adjustments | 129,632 | 0 | 129,632 | 0.00 |
| Operating costs | (8,802) | 0 | (8,802) | 0.00 |
| Total Information Technology | 122,756 | 0 | 122,756 | 0.00 |
| | | | | |
| Public Works Agency | | | | |
| Internal Service Fund adjustments | (42,440) | 0 | (42,440) | 0.00 |
| County Surveyor Fees | 0 | (150,993) | 150,993 | 0.00 |
| Construction Permit Fees | 0 | (96,795) | 96,795 | 0.00 |
| Indirect Countywide costs | (133,850) | 0 | (133,850) | 0.00 |
| Interdepartmental charges | (71,498) | 0 | (71,498) | 0.00 |
| Total Public Works Agency | (247,788) | (247,788) | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| | | | | |
| Registrar of Voters | | | | |
| Salary & Benefit adjustments | 110,850 | 0 | 110,850 | 0.00 |
| Internal Service Fund adjustments | 266,121 | 0 | 266,121 | 0.00 |
| Increased departmental revenues | 0 | 3,920,000 | (3,920,000) | 0.00 |
| Reduction in Fixed Assets | (138,000) | 0 | (138,000) | 0.00 |
| Discretionary Services & Supplies adjustments | 842,469 | 0 | 842,469 | 0.00 |
| Appropriation for contingency | 2,838,560 | 0 | 2,838,560 | 0.00 |
| Total Registrar of Voters | 3,920,000 | 3,920,000 | 0 | 0.00 |
| | | | | |
| Treasurer-Tax Collector | | | | |
| Salary & Benefit adjustments | 51,533 | 0 | 51,533 | 0.00 |
| Internal Service Fund adjustments | 11,584 | 0 | 11,584 | 0.00 |
| Operating costs offset by revenues | 96,676 | 96,676 | 0 | 0.00 |
| Decreased property tax administration revenue offset by other revenue increases | 0 | (25,402) | 25,402 | 0.00 |
| Total Treasurer-Tax Collector | 159,793 | 71,274 | 88,519 | 0.00 |
| | | | | |
| Subtotal MOE Changes | 21,745,338 | 19,823,330 | 1,922,008 | 0.53 |
| 2010-11 MOE Budget | 267,235,379 | 196,141,007 | 71,094,372 | 938.56 |

Internal Service Funds

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 213,931,441 | 213,931,441 | 0 | 531.51 |
| Salary & Benefit adjustments | 1,832,624 | 0 | 1,832,624 | 0.00 |
| Internal Service Fund adjustments | (217,349) | 0 | (217,349) | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.25 |
| Elimination of vacant positions in the Building & Maintenance Department | (1,400,000) | (1,400,000) | 0 | (10.00) |
| Lease costs | 934,478 | 0 | 934,478 | 0.00 |
| Countywide indirect charges | 675,051 | 0 | 675,051 | 0.00 |
| Depreciation costs | (99,840) | 0 | (99,840) | 0.00 |
| Use of Contingency | (276,929) | 0 | (276,929) | 0.00 |
| Insurance cost adjustments | 2,324,995 | 0 | 2,324,995 | 0.00 |
| Loss on sale of assets | 87,725 | 0 | 87,725 | 0.00 |
| Miscellaneous cost adjustments | 8,364 | 0 | 8,364 | 0.00 |
| Charges to departments | 0 | 19,831,121 | (19,831,121) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|----------------------|--------------------|----------------------------------|---------------|
| Use of reserves | 0 | (10,726,002) | 10,726,002 | 0.00 |
| Interest earnings | 0 | (3,836,000) | 3,836,000 | 0.00 |
| Subtotal MOE Changes | 3,869,119 | 3,869,119 | 0 | (9.75) |
| 2010-11 MOE Budget | 217,800,560 | 217,800,560 | 0 | 521.76 |

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 |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 267,235,379 | 196,141,007 | 71,094,372 | 938.56 |
| Auditor-Controller | | | | |
| Increased Clerk-Recorder fees | 0 | 349,500 | (349,500) | 0.00 |
| Total Auditor-Controller | 0 | 349,500 | (349,500) | 0.00 |
| | | | | |
| Board of Supervisors | | | | |
| Reduction in Discretionary Services & Supplies | (170,000) | 0 | (170,000) | 0.00 |
| Total Board of Supervisors | (170,000) | 0 | (170,000) | 0.00 |
| | | | | |
| Community Development Agency | | | | |
| Eliminate two vacant positions | (315,852) | 0 | (315,852) | (2.00) |
| Reduce staff training, travel, and delay Information Technology related projects | (165,535) | 0 | (165,535) | 0.00 |
| Adjustments in revenues | 0 | 121,472 | (121,472) | 0.00 |
| Total Community Development Agency | (481,387) | 121,472 | (602,859) | (2.00) |
| | | | | |
| County Administrator | | | | |
| Contribution from Assessor for Assessment Appeals costs | (65,000) | 0 | (65,000) | 0.00 |
| Assessment Appeals filing fees | 0 | 125,000 | (125,000) | 0.00 |
| Increased financing revenues | 0 | 50,000 | (50,000) | 0.00 |
| Reduced LAFCo costs | (44,000) | 0 | (44,000) | 0.00 |
| Total County Administrator | (109,000) | 175,000 | (284,000) | 0.00 |
| | | | | |
| County Counsel | | | | |
| Eliminate vacant support position | (100,998) | 0 | (100,998) | (1.00) |
| Increase Legal Services revenue | 0 | 50,000 | (50,000) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|----------------|
| Reduce Services & Supplies expense | (125,000) | 0 | (125,000) | 0.00 |
| Total County Counsel | (225,998) | 50,000 | (275,998) | (1.00) |
| | | | | |
| Human Resource Services | | | | |
| Reduce staffing in the Employee Benefits Center | (177,037) | 0 | (177,037) | (2.00) |
| Reduce staffing for recruitment and testing operations | (149,373) | 0 | (149,373) | (2.00) |
| Reduce staffing for the Temporary Assignment Pool (TAP) program | (62,240) | 0 | (62,240) | (0.83) |
| Total Human Resource Services | (388,650) | 0 | (388,650) | (4.83) |
| | | | | |
| Registrar of Voters | | | | |
| Reduce staffing for voting operations | (85,571) | 0 | (85,571) | (1.00) |
| Total Registrar of Voters | (85,571) | 0 | (85,571) | (1) |
| | | | | |
| Treasurer-Tax Collector | | | | |
| Reduce overtime usage by 25% | (41,281) | 0 | (41,281) | 0.00 |
| Elimination of vacant positions | (157,711) | 0 | (157,711) | (1.83) |
| Increase tax collection fees | 0 | 257,500 | (257,500) | 0.00 |
| Total Treasurer-Tax Collector | (198,992) | 257,500 | (456,492) | (1.83) |
| | | | | |
| Subtotal VBB Changes | (1,659,598) | 953,472 | (2,613,070) | (10.66) |
| 2010-11 Proposed Budget | 265,575,781 | 197,094,479 | 68,481,302 | 927.90 |

Internal Service Funds

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 217,800,560 | 217,800,560 | 0 | 521.76 |
| General Services Agency | | | | |
| Reduce Services and Supply accounts in Communications department. Results in reduced charges to General Fund Departments of \$801,243 and Non-General Fund departments including LAFCo & the Law Library of \$184,638. | (985,881) | (985,881) | 0 | 0.00 |
| Total General Services Agency | (985,881) | (985,881) | 0 | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|---|---------------------------|---------------|
| Information Technology Department | | | | |
| Reduction in positions results in reduced charges to General Fund departments of \$762,040 and to Non-General Fund departments of \$101,579. These reduced charges exceed total Information Technology reductions due to additional salary savings associated the elimination of a previously negotiated cost-of-living adjustment (COLA). | (704,094) | (704,094) | 0 | (6.25) |
| Total Information Technology Department | (704,094) | (704,094) | 0 | (6.25) |
| | | | | |
| County Administrator | | | | |
| Decreased Risk Management liability program charges to General Fund departments of \$851,028, and Non-General Fund departments of \$248,972* | 0 | Reserves 1,100,000; Department charges (1,100,000) 0 | 0 | 0.00 |
| Total County Administrator | 0 | 0 | 0 | 0.00 |
| | 0 | 0 | 0 | 0.00 |
| Subtotal VBB Changes | (1,689,975) | (1,689,975) | 0 | (6.25) |
| 2010-11 Proposed Budget | 216,110,585 | 216,110,585 | 0 | 515.51 |

* Countywide budget balancing strategy

- Use of Fiscal Management Reward Program savings of \$18,499,193 contributed by the following departments:
 - Assessor - \$3,796,056
 - Auditor-Controller - \$5,338,964
 - Board of Supervisors - \$500,000
 - Community Development Agency - \$703,574
 - County Administrator's Office - \$366,000
 - County Counsel - \$760,606
 - General Services Agency - 2,400,000
 - Human Resource Services - \$1,877,422

- Public Works Agency - \$5,982
- Registrar of Voters - \$1,774,149
- Treasurer/Tax Collector - \$976,440

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Risk Management reserves will not impact services nor jeopardize reserve requirements.
- Reduced Discretionary Services and Supplies in the Communications Department could result in potential delays in communications services countywide and reduced flexibility to respond to emergent issues. System repairs may be delayed due to reduced parts inventory and delivery delays. Use of temporary workers will be reduced and some contracted services will be performed in-house.
- Reduction in Discretionary Services and Supplies for the Community Development Agency will defer scheduled information technology projects and reduce administrative services expenses agency-wide, especially staff training and travel-related expenses.
- Reductions in Discretionary Services and Supplies for County Counsel impact the hiring of law clerks, which will affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Elimination of vacant positions within the County Counsel department may impact accounting and other administrative functions.
- Elimination of vacant positions may prevent the Human Resource Services Department from providing timely services to external departmental requests for recruitment and staffing and could impact the timeliness of services provided to County employees at the Employee Benefits Center.
- Elimination of a vacant position may reduce the flexibility of the Registrar of Voters information technology staff to respond timely to network hardware and software maintenance requirements.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Government include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2010-2011 Proposed Budget | 265,575,781 | 197,094,479 | 68,481,302 | 927.90 |
| Art Commission | | | | |
| Internal Service Fund adjustments | (218) | 0 | (218) | 0.00 |
| Total Art Commission | (218) | 0 | (218) | 0.00 |
| | | | | |
| Assessor | | | | |
| Internal Service Fund adjustments | (16,254) | 0 | (16,254) | 0.00 |
| Total Assessor | (16,254) | 0 | (16,254) | 0.00 |
| | | | | |
| Auditor-Controller | | | | |
| Internal Service Fund adjustments | (56,897) | 0 | (56,897) | 0.00 |
| Total Auditor-Controller | (56,897) | 0 | (56,897) | 0.00 |
| | | | | |
| Board of Supervisors | | | | |
| Internal Service Fund adjustments | (7,694) | 0 | (7,694) | 0.00 |
| Total Board of Supervisors | (7,694) | 0 | (7,694) | 0.00 |
| | | | | |
| Community Development Agency | | | | |
| Internal Service Fund adjustments | (22,209) | 0 | (22,209) | 0.00 |
| Board-approved Healthy Homes/HUD award | 341,619 | 341,619 | 0 | 0.00 |
| Total Community Development Agency | 319,410 | 341,619 | (22,209) | 0.00 |
| | | | | |
| County Administrator | | | | |
| Internal Service Fund adjustments | (157,375) | 0 | (157,375) | 0.00 |
| Total County Administrator | (157,375) | 0 | (157,375) | 0.00 |
| | | | | |
| Countywide Expense | | | | |
| Internal Service Fund adjustments | (181,663) | 0 | (181,663) | 0.00 |
| Total Countywide Expense | (181,663) | 0 | (181,663) | 0.00 |
| | | | | |
| County Counsel | | | | |
| Internal Service Fund adjustments | (49,987) | 0 | (49,987) | 0.00 |
| Total County Counsel | (49,987) | 0 | (49,987) | 0.00 |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| General Services Agency | | | | |
| Internal Service Fund adjustments | (24,210) | 0 | (24,210) | 0.00 |
| Total General Services Agency | (24,210) | 0 | (24,210) | 0.00 |
| | | | | |
| Human Resource Services | | | | |
| Internal Service Fund adjustments | (57,475) | 0 | (57,475) | 0.00 |
| Total Human Resource Services | (57,475) | 0 | (57,475) | 0.00 |
| | | | | |
| Information Technology Department | | | | |
| Internal Service Fund adjustments | (129,513) | 0 | (129,513) | 0.00 |
| Total Information Technology | (129,513) | 0 | (129,513) | 0.00 |
| | | | | |
| Public Works Agency | | | | |
| Internal Service Fund adjustments | (6,546) | 0 | (6,546) | 0.00 |
| Total Public Works Agency | (6,546) | 0 | (6,546) | 0.00 |
| | | | | |
| Registrar of Voters | | | | |
| Internal Service Fund adjustments | (10,830) | 0 | (10,830) | 0.00 |
| Total Registrar of Voters | (10,830) | 0 | (10,830) | 0.00 |
| | | | | |
| Treasurer-Tax Collector | | | | |
| Internal Service Fund adjustments | (107,198) | 0 | (107,198) | 0.00 |
| Total Treasurer-Tax Collector | (107,198) | 0 | (107,198) | 0.00 |
| | | | | |
| Subtotal Final Changes | (486,450) | 341,619 | (828,069) | 0.00 |
| 2010-11 Approved Budget | 265,089,331 | 197,436,098 | 67,653,233 | 927.90 |

Internal Service Funds

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| 2010-11 Proposed Budget | 216,110,585 | 216,110,585 | 0 | 515.51 |
| County Administrator | | | | |
| Charges to departments | 0 | (507,274) | 507,274 | 0.00 |
| Use of reserves | 0 | (200,000) | 200,000 | 0.00 |
| Contributions to reserves | (103,000) | 0 | (103,000) | 0.00 |
| General liability insurance premium costs | (200,000) | 0 | (200,000) | 0.00 |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|--------------------|----------------------------------|---------------|
| Legal defense costs | (104,274) | 0 | (104,274) | 0.00 |
| Interest earnings | 0 | 300,000 | (300,000) | 0.00 |
| Total County Administrator | (407,274) | (407,274) | 0 | 0.00 |
| | | | | |
| Subtotal Final Changes | (407,274) | (407,274) | 0 | 0.00 |
| 2010-11 Approved Budget | 215,703,311 | 215,703,311 | 0 | 515.51 |

MAJOR ACCOMPLISHMENTS IN 2009-10 INCLUDE:

ASSESSOR'S OFFICE

- Submitted a timely 2009-2010 local assessment roll of \$202.6 billion, containing 442,000 real property parcels and 49,000 business property accounts. This 2.24% decrease from 2008-2009 recognized the decline in market value below Proposition 13 levels of over 100,000 properties.
- Further enhanced the capability of our property valuation program to provide an accurate, efficient and proactive annual review of properties for declines in market value. This practice reduces the need for taxpayers to file assessment appeals and saves the County the cost of adjudicating thousands of formal appeal applications.
- Began the final phase of a new computer-based comparable sales and rental data retrieval module to facilitate staff's analysis and appraisal of commercial and industrial properties.
- Initiated an annual reporting protocol to ensure the integrity of assessments of employee-owned property in Alameda County.
- Upgraded the Assessor's website to allow online visitors to visually locate Alameda County properties on a Geographical Information System (GIS) mapping platform. It is possible to search by Assessor's Parcel Number (APN) or street address and to view aerial photographs overlaid by assessor parcel maps.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Earned "Award for Achieving Excellence in Financial Reporting" from the State Controller's Office for fiscal year ending June 30, 2008.
- Participated in an outreach program to assist defendants with reconciliation of debts owed to the County.
- Successfully implemented ALCOLINK HRMS upgrade to version 9.0.

- Began claiming grant revenue through a paperless, phone-activated system.
- Developed and implemented accounting procedures to ensure required transparency and accountability for awards relating to the American Recovery and Reinvestment Act of 2009.
- Earned “Certificate of Achievement for Excellence in Financial Reporting” for the 25th consecutive year from the Government Finance Officers Association for our Comprehensive Financial Report for fiscal year ending June 30, 2008.
- Successfully upgraded ALCOLINK Financials to version 9.0, along with the implementation of new functionalities.
- Redesigned the Small Local and Emerging Business (SLEB) website to provide more information and functionality for the contracting community and County staff to source SLEB prime and subcontractors for County contracts and obtain SLEB certification information.
- Increased number of certified SLEBs from 740 to more than 1,170.

COMMUNITY DEVELOPMENT AGENCY

Planning

- Completed draft Climate Change/Sustainability General Plan.
- Continued discussions on adaptive management with settling parties for the Altamont Pass Wind Resource Area.
- Initiated development of franchise agreement to provide solid waste, recycling and compost collection in the unincorporated East County.
- Initiated South Livermore Valley Area Plan Update.
- Completed preparation and adoption of the Housing Element.
- Continued increased Code Enforcement efforts in Cherryland.
- Partnered with City of Hayward to develop a planning process for redevelopment of the abandoned Highway 238 Corridor; initiated development of a Memorandum of Understanding to facilitate this effort.
- Completed new Design Guidelines for development.

Redevelopment

- Initiated construction of Cherryland Sidewalks.
- Acquired site for the new Cherryland Community Center.
- Initiated acquisition of site for new Cherryland fire station.
- Completed construction of 83 units of affordable housing in unincorporated Ashland.
- Acquired property for new commercial or mixed-use development in Ashland.
- Proceeded with implementation of master plan for Ashland Teen Center and Ashland Youth Campus.
- Initiated design of Hesperian Boulevard Streetscape Improvement Project.
- Initiated construction of Castro Valley Streetscape Improvement Project.
- Acquired the Lorenzo Theater and completed evaluation of potential re-use strategies.
- Initiated planning, design and development strategies for the redevelopment of the San Lorenzo Village core.

Housing and Community Development

- Received one of only 59 nationally awarded grants under the Neighborhood Stabilization Program II in the amount of \$11 million to provide assistance with blighted neighborhoods and foreclosed and abandoned homes.
- Administered \$2.1 million in new federal funding to assist with foreclosure crisis.
- Completed construction of 279 affordable housing units throughout the County, 142 in the unincorporated areas.
- Provided affordable housing technical and policy expertise as part of the Highway 238 Caltrans-owned land disposition process.
- Created 10 new licensed family child care providers.

Neighborhood Preservation and Sustainability

- Provided health and safety repairs in 325 homes.
- Incorporated energy conservation efforts into all housing rehabilitation projects.
- Awarded approximately \$800,000 in ARRA funding for property owners to complete energy efficiency, solar, and other renewable energy improvements.

Agriculture/Weights and Measures:

- Continued implementation of the “Alameda Ag in the Classroom” pilot to educate students on the value of agriculture in their lives.
- Inspected commercial weighing and measuring devices and point-of-sale devices (scanners) to ensure accuracy.

Lead Poisoning Prevention

- Successfully completed second HUD Healthy Homes Demonstration Grant.
- Provided training on the lead exposure risks of unsafe renovations as well as new federal and State regulations.
- Successfully applied for new HUD Healthy Homes Grant to remediate environmental and safety hazards in homes of children diagnosed with asthma.

COUNTY ADMINISTRATOR’S OFFICE

- Developed and presented a balanced Fiscal Year 2009-2010 Proposed Budget to the Board of Supervisors and obtained Board approval for a balanced Final Approved Budget.
- Completed and obtained Board approval for the 2009-2014 five-year countywide Capital Improvement Plan.
- Implemented a system to provide live audio broadcasting and audio archiving of Board of Supervisors’ regular meetings on the internet.
- Processed over 11,600 applications for changed assessment related to the Assessment Appeals Board (11,600 applications were received in fiscal year FY 09; 4,500 in FY 08 and 2,800 in FY 07).
- Created multi-session stress management and resilience training program for County employees.
- Implemented online Workplace Violence Prevention training for County employees.
- Procured insurance for Highland Hospital Acute Tower Replacement Project.
- Achieved additional savings of \$600,000 per year in workers’ compensation claims costs through the implementation of more stringent medical case management contracts.
- Completed four reorganizations/changes of organizations: one Livermore island annexation, one Hayward island annexation, one Dublin annexation, and one Alameda County Water District annexation.

- Completed two City of Hayward out-of-area service agreements to provide sewer services.
- Implemented electronic document management with Local Agency Formation Commission (LAFCo) agenda materials posted on the Alameda LAFCo website.
- Updated and revised Alameda County LAFCo's fee schedule and policies.
- Successfully sponsored the 6th Annual Countywide Disability Employment Awareness Conference Training for supervisors and managers which attracted 154 participants from throughout Alameda County and nine other city and county agencies.
- In cooperation with the Conference Center provided and monitored the training of 305 managers/supervisors on "Managing within the Maze of EEO & Disability Laws" and preventing sexual harassment training.
- Secured Board approval to establish the Project SEARCH Program, a no-cost internship in partnership with East Bay Innovations and Oakland Adult and Career Education Program for persons with developmental disabilities. The program started in October 2009 with seven interns. Participating departments include the Assessor's Office, Auditor-Controller Agency, County Administrator's Office, Human Resource Services, Public Defender and the Sheriff's Department.
- Released the UCLA Anderson Forecast's quarterly economic outlook for the East Bay in July and October 2009 and January and May 2010, and five economic analysis newsletters to over 3,000 business, government, media, financial and trade group users.
- Prepared annual East Bay indicators report examining the region's economic, health, educational and workforce performance during 2009. The report was co-authored with United Way of the Bay Area and the report given its own website www.eastbayindicators.org.
- Worked with 17 companies seeking to secure Industrial Development Bonds (IDB) for expansion and worked with three Alameda County cities and the County to enable businesses to obtain Stimulus Recovery Zone Facility Bonds to stimulate job growth.
- Provided assistance to 235 businesses including 30 expansions and 60 new businesses.
- Coordinated three site tours for 25 business looking for new sites and assisted with the retention of Bayer manufacturing (1,300 jobs) and the expansion of Solyndra (2,000 jobs).
- Co-led efforts to retain New United Motor Manufacturing Inc. as an automobile supplier to Toyota. Following closure announcement in August 2009, worked to

secure resources for workers, suppliers and communities impacted by the April 2010 closure.

- Provided technical support to cities and participated in business retention outreach efforts including sub-regional business networking and development events.
- Provided support to the East Bay Green Corridor Partnership to expand to 13 partners and established a structure for regional collaboration.

COUNTY COUNSEL

- Worked closely with General Services Agency in managing the procurement process and contract award for the \$430.8 million design-build contract for Highland Acute Tower Replacement Project.
- Provided County-wide training in effective personnel management and discipline; compliance with equal employment opportunity laws; navigating the reasonable accommodation process; and disability leave laws.
- Successfully defended 100% of Civil Service Commission disciplinary appeals handled by OCC and tried before the Office of Administrative Hearings.
- Assisted the Sheriff's revenue generating initiatives by providing comprehensive legal advice that shaped potential revenue streams, including drafting a local traffic ordinance that enabled the Sheriff to generate substantial revenue by issuing administrative traffic citations.
- Working with the Public Works and Community Development Agencies, negotiated an agreement with the City of San Francisco's Public Utilities Commission for it to provide fire safety upgrades to the Sunol water system and reconstruct Calaveras Road as part of its Water System Improvement project.
- Successfully overturned an Alameda County Superior Court ruling that prevented the Social Services Agency from implementing time limited cash benefits to General Assistance candidates who were found to be "employable" and prevented an \$11 million deficit to the County.
- Intensified legal services provided to the Social Services Agency Department of Children and Family Services to improve outcomes for children in juvenile court dependency matters by appearing at every court proceeding on their behalf which reduced the number of cases set for trial.
- Increased policy and practice advice and training to the Department of Children and Family Services which improved Child Welfare Worker's reports and reaction to instances of child abuse to achieve timely permanence for children and to avoid liability caused by improper procedures.

GENERAL SERVICES AGENCY**Major Projects delivered within budget and on schedule**

- Completed construction, purchased furnishings, and held grand opening of new Castro Valley Library.
- Completed design and started construction of the San Lorenzo Library phase I remodel.
- Awarded design/build contract for Highland Hospital Acute Tower Replacement (ATR).
- Completed the first phase of ATR project at the Fairmont campus, relocating approximately 150 staff from Highland Hospital project.
- Utilized Job Order Contracting (JOC) to award 30 projects.
- Completed the Dedicated Chilled Water System for the County's Data Center.
- Completed 10 Americans with Disabilities Act (ADA) upgrade projects.

Contracting, Goods and Service Enhancements

- Led project team for the implementation of the PeopleSoft Strategic Sourcing module, increased efficiencies in managing RFQ/RFP processes and increased SLEB participation.
- Conducted County and community outreach events and training workshops on doing business with the County, including Procurement Policy and Procedures.
- Implemented an automatic email response system to provide confirmation to vendors.

Transportation Services

- Motor Vehicle shops achieved highest level Blue Seal Automotive Service Excellence (ASE) certification.
- Received \$268,577 in various grant funds for new shuttle bus service, hybrid vehicles and electric vehicle charging stations.
- Achieved 26% fuel efficient fleet (>30 MPG highway).
- Piloted County Center shuttle bus to BART service in Oakland.

Building Community Partnerships

- Participated in a 14 county, \$16.5 million regional collaborative for California Energy Commission (CEC) State Energy Program's Municipal Financing District Program grant.
- Prepared \$2.2 million Department of Energy (DOE) Innovation Grant proposal with CDA for revolving loan fund for energy efficiency improvements to low-income homeowners.
- Coordinated with CDA and 14 Alameda County cities to create a municipal clean energy financing district and apply for \$20 million in economic stimulus grants.

Addressing Environmental Concerns

- Organized Alameda County & Cities Climate Forum with 175 local and State elected officials and staff.
- Completed design of \$12 million Santa Rita Jail (SRJ) SmartGrid Project, integrating existing 1.2(MW) PV system, 1MW fuel cell cogeneration, and 2MW of standby diesel generation capability, with 12 kW of wind turbines and a new 2MW Advanced Battery Energy Storage System.
- Completed Santa Rita Jail Day Room Lighting Retrofit Project; replaced 864 lighting fixtures, and saved 69% (\$203,000) in annual electrical cost.
- Completed the Santa Rita Jail Evaporator Fan Coil Motor Retrofit project, resulting in \$80,000 in annual electrical cost savings.
- Led a collaborative effort with 19 County agencies to develop a Climate Action Plan for County government.
- Retrofitted County vehicle fueling stations to facilitate transition from diesel to biodiesel.
- Recycled 1,643,911 pounds of paper, processed 768,186 pounds of confidential materials, and reduced County costs for disposal.
- Received Government Green Fleet Award.

Healthy and Thriving Populations

- Provided professional training to over 1,000 child care center employees working with low income children.
- Advocated for inclusion of child care provision in five housing elements and three general plans.

- Strengthened connections with the Interagency Children's Policy Council, the Children's Budget Project, the Lead Poisoning Prevention Project, and the new SART (Screening, Assessment, Referral, and Treatment) initiative.

Improving Customer Service

- Continued assignment of senior GSA managers as Customer Relations Managers (CRMs).
- Issued RFP and selected vendor for web-based video conferencing service.
- Procured a Unified Messaging system (combines voice mail with email) to consolidate 12 separate voice mail systems countywide.
- Completed over 70% of the installation of a new regional microwave radio network for East Bay Regional Communications System.
- Chaired the 48-County, Region 6 Radio Interoperability Planning Committee for 700Mhz spectrum, FCC approval of a charter document and over 200 public safety radio channels, the first 5 FCC license applications.
- Improved access to real property information with online database.
- Upgraded parking equipment at ALCOPark, Amador, and the 7th & Jefferson parking garages.
- Completed development, edited and published a Resource Directory for citizens in English, Chinese, Spanish, Vietnamese, Farsi, and Cambodian.

HUMAN RESOURCE SERVICES DEPARTMENT

- Reduced time to fill County vacancies from six months to 72 days.
- Reached agreements with unions resulting in significant cost savings: zero wage increases, cost sharing of medical premiums, and replacement of safety retirement formula for new hires.
- Graduated 200+ students with Management Supervision certificates in partnership with Peralta Laney College.
- Co-led seasonal influenza H1N1 Flu pandemic communication strategy for employees.
- Modernized reasonable accommodation & temporary modified duty policies to improve workplace accessibility and enable injured workers to return to work earlier.
- Completed countywide HRMS system upgrade without problems or loss of work time.

INFORMATION TECHNOLOGY DEPARTMENT

- 2009 Digital Government Best of the Web Finalist for the Alameda County Website for progressive and innovative worldwide websites and digital applications.
- Placed 5th in the 2009 Digital Counties Survey. The Center for Digital Government and the National Association of Counties (NACo) performed the nationwide survey to determine the top-10 most technologically-advanced County governments.
- Received 2009 NACo Achievement award for the development of asset tracking using Radio Frequency Identification (RFID) Technology and Roster Index Book Imaging and Recognition Procedure for the Registrar of Voters.
- Implementation of streaming audio for the Board of Supervisors and Community Development Agency to provide a dynamic archive of public meetings, agendas, minutes, supporting documents and audio/video recordings.
- Leveraged Web 2.0 and Social Networking technologies for public outreach by utilizing Facebook Fan Pages, Twitter Accounts, and Second Life.
- Utilized geographical information systems to create web based maps for analysis of Vector Control service requests.
- Implemented the Economic Stimulus Funding Tracking System for the County Administrator to monitor funding sources and manage ARRA grants.
- Created an Intranet application for Central Collections staff to receive credit card payments by phone.
- Implemented a postal information verification process for the Social Services Agency, allowing them to receive bulk mail discounts.
- Implemented an intranet-based Case Management System for the Juvenile Justice Center to provide better tools for crime and violence prevention.
- Deployed an internet-based submission of Assessment Appeals for the Clerk of the Board.

CORPUS

- Implemented domestic violence tracking system by enhancing the Criminal Record Information Management System (CRIMS) to enable the Probation Department, Alameda County Courts, and County-contracted Batterer Service Providers to monitor defendants ordered to undergo counseling for domestic violence crimes.
- Continued to expand CRIMS data sharing by incorporating data from the Emeryville, Piedmont, and San Leandro Police Department RMS databases.

- Automated the Probable Cause Declaration of arrest and warrant workflow among law enforcement agencies, the District Attorney, and judicial officers, reducing the time and cost of obtaining the information.

LIBRARY

- The new Castro Valley Library held its grand opening and received LEED Silver Designation.
- Initiated renovation of the San Lorenzo Library to update the interior and modernize the technological capability of the facility.
- Customer visits to the Library increased to 4.8 million, circulation increased from 5.6 to 6.1 million items, and 2 million customers viewed 78 million pages on the Library website.
- National Association of Counties named the “Start With A Story” program as a 2009 Achievement Award Winner.
- “Start With A Story” won a national Coretta Scott King Book Donation Grant – one of three awarded each year.
- “Write To Read” (Camp Sweeney) program won the 2009 California State Association of Counties Challenge Award.
- The “Small Business Solutions @ The Library” program won a 2009 California State Association of Counties Merit Award.

PUBLIC WORKS AGENCY

- Received the 2010 National Roadway Safety Award for Vasco Road, the Region 9 (California) American Society of Civil Engineers Project of the Year award for the Peralta Creek Restoration Project, and awards from the American Public Works Association for the Peralta Creek Restoration, Fairview Avenue Pathway and Vasco Road Safety Project.
- Finalized plans, specifications and estimates, and advertised for bids for \$52 million in capital improvement transportation and flood control-related construction contracts. These projects will improve traffic safety, reduce congestion, promote multi-modal transportation, reduce the risk of flooding, enhance livability, preserve the infrastructure, and are expected to generate over 2,000 construction-related jobs.
- Implemented the Green Building Ordinance for 15 private projects in the unincorporated County area, thereby reducing the overall construction carbon footprint. Processed 750 cubic yards of green waste, distributing the compost to local high schools, community gardens and non-profit businesses.

- Removed over 2,000 cubic yards of illegally dumped debris from roadways in unincorporated Alameda County and over 6,000 cubic yards of illegally dumped debris from Flood District facilities.
- Secured \$3.7 million in American Recovery and Reinvestment Act (ARRA) and additional funds for infrastructure improvements in the unincorporated areas of the County. An additional \$2 million in ARRA funding is pending re-authorization of ARRA by the federal government.
- Improved pedestrian and bicycle accessibility and safety in the unincorporated area by completing three contracts for sidewalk repair at 136 sidewalk locations, constructing approximately 85 new pedestrian ramps, and constructing bike lanes on Wente Road.
- Supported numerous community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various unincorporated area beautification and cleanup days. During the year, the Agency completed over 1,300 work orders for graffiti abatement covering over 70,000 square feet and completed the Castro Valley Creek Restoration Project adjacent to the new Castro Valley Library.
- Implemented traffic safety and congestion management features in the unincorporated areas which reduced congestion, emissions, and accidents.

REGISTRAR OF VOTERS

- Successfully conducted the July 2009, September 2009, November 2009, February 2010 and the June 2010 elections utilizing existing staff without working overtime and all elections were certified within one week.
- Prepared for Ranked-Choice Voting by developing an Outreach and Voter Education Plan and education materials including a Ranked-Choice voting brochure, Second Life video and a Ranked-Choice Voting web page.
- Improved business processes by implementing in-house roster printing resulting in cost and time savings, developed online user application for storing voter registrations, revised all training materials and presentations resulting in better prepared poll workers and a more efficient and timely return of election materials.
- Improved process for retrieval and check-in of voting equipment and post-election inventory, helping to ensure an expeditious election certification.
- Awarded a \$250,000 Voting Access for Individuals with Disabilities (VOTE) Grant that enabled the department to develop an Accessibility Program Plan for equipment to improve accessibility in polling places and purchase materials at no cost to the County for use in the June 2010 election.

TREASURER-TAX COLLECTOR'S OFFICE

- Implemented the Remote Check Deposit Program, "Check 21," to deposit qualified checks through file a transfer to the bank.
- Implemented business license software to accept credit cards for new and renewal applications through the web.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed construction of Chain of Lakes Wells 1 & 2 (approximate capacity of 8.5MGD), and 36-inch El Charro Pipeline to connect to distribution system.
- Completed 15 bank repairs (approximately 400 linear feet), installed platepiles to stabilize 1000 linear feet of Arroyo Mocho embankment.
- Reduced costs by replacing some contract personnel with in-house labor.
- Completed the upgrade of the Del Valle Water Treatment Plant electrical power system, including the switchboard and motor control center.
- Replaced failing sodium hypochlorite tanks with new fiber-reinforced plastic tanks at both Del Valle & Patterson Pass treatment plants.

| General Government | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 92,943,029 | 97,978,785 | 107,092,593 | 109,003,296 | 107,958,190 | 865,597 | (1,045,106) |
| Services & Supplies | 95,907,360 | 103,777,385 | 105,299,267 | 117,934,189 | 116,833,247 | 11,533,980 | (1,100,942) |
| Other Charges | 3,363,464 | 2,387,156 | 6,397,898 | 6,248,962 | 6,248,962 | (148,936) | 0 |
| Fixed Assets | 4,174,965 | 5,975,472 | 37,052,895 | 39,848,895 | 39,848,895 | 2,796,000 | 0 |
| Intra-Fund Transfer | (8,519,527) | (9,647,416) | (10,352,612) | (10,638,523) | (10,638,523) | (285,911) | 0 |
| Other Financing Uses | 380,547 | 4,656,885 | 0 | 4,838,560 | 4,838,560 | 4,838,560 | 0 |
| Net Appropriation | 188,249,838 | 205,128,267 | 245,490,041 | 267,235,379 | 265,089,331 | 19,599,290 | (2,146,048) |
| Financing | | | | | | | |
| Property Tax Revenues | 21,085,832 | 22,411,261 | 23,367,000 | 18,317,867 | 18,317,867 | (5,049,133) | 0 |
| Available Fund Balance | 0 | 0 | 17,143,000 | 26,450,000 | 26,450,000 | 9,307,000 | 0 |
| Revenue | 124,075,523 | 127,764,998 | 135,807,677 | 151,373,140 | 152,668,231 | 16,860,554 | 1,295,091 |
| Total Financing | 145,161,355 | 150,176,259 | 176,317,677 | 196,141,007 | 197,436,098 | 21,118,421 | 1,295,091 |
| Net County Cost | 43,088,483 | 54,952,008 | 69,172,364 | 71,094,372 | 67,653,233 | (1,519,131) | (3,441,139) |
| FTE - Mgmt | NA | NA | 390.51 | 389.34 | 387.34 | (3.17) | (2.00) |
| FTE - Non Mgmt | NA | NA | 547.52 | 549.22 | 540.55 | (6.97) | (8.67) |
| Total FTE | NA | NA | 938.03 | 938.56 | 927.90 | (10.14) | (10.67) |
| Authorized - Mgmt | NA | NA | 491 | 491 | 490 | (1) | (1) |
| Authorized - Non Mgmt | NA | NA | 1,775 | 1,775 | 1,772 | (3) | (3) |
| Total Authorized | NA | NA | 2,266 | 2,266 | 2,262 | (4) | (4) |

TOTAL FUNDING BY SOURCE

| Total Funding by Source | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Property Tax Revenues | \$23,367,000 | 9.5% | \$18,317,867 | 6.9% |
| Other Taxes | \$11,284,079 | 4.6% | \$10,784,079 | 4.1% |
| Licenses, Permits & Franchises | \$6,376,776 | 2.6% | \$6,860,481 | 2.6% |
| Fines, Forfeits & Penalties | \$130,623 | 0.1% | \$160,000 | 0.1% |
| Use of Money & Property | \$4,162,205 | 1.7% | \$3,235,000 | 1.2% |
| State Aid | \$4,737,409 | 1.9% | \$4,529,442 | 1.7% |
| Aid from Federal Govt | \$30,442,286 | 12.4% | \$35,989,879 | 13.6% |
| Aid from Local Govt Agencies | \$1,583,863 | 0.6% | \$2,071,623 | 0.8% |
| Charges for Services | \$61,220,521 | 24.9% | \$66,719,565 | 25.2% |
| Other Revenues | \$5,616,264 | 2.3% | \$4,518,197 | 1.7% |
| Other Financing Sources | \$10,253,651 | 4.2% | \$17,799,965 | 6.7% |
| Available Fund Balance | \$17,143,000 | 7.0% | \$26,450,000 | 10.0% |
| Subtotal | \$176,317,677 | 71.8% | \$197,436,098 | 74.5% |
| County Funded Gap | \$69,172,364 | 28.2% | \$67,653,233 | 25.5% |
| TOTAL | \$245,490,041 | 100.0% | \$265,089,331 | 100.0% |

DEPARTMENTS INCLUDED:

| | |
|------------------------------|--|
| Art Commission | Countywide Expense |
| Assessor | General Services Agency (General Fund) |
| Auditor-Controller Recorder | Human Resource Services |
| Board of Supervisors | Public Works Agency (General Fund) |
| Community Development Agency | Registrar of Voters |
| County Counsel | Treasurer-Tax Collector |
| County Administrator | Zone 7 Flood Control/Water Agency |

| Internal Service Funds | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 53,370,902 | 56,555,822 | 60,997,774 | 62,095,525 | 61,400,472 | 402,698 | (695,053) |
| Services & Supplies | 86,102,462 | 87,927,496 | 95,719,719 | 95,665,133 | 94,470,211 | (1,249,508) | (1,194,922) |
| Other Charges | 39,803,958 | 44,193,521 | 46,276,134 | 49,843,635 | 49,739,361 | 3,463,227 | (104,274) |
| Other Financing Uses | 8,247,094 | 8,567,713 | 10,937,814 | 10,196,267 | 10,093,267 | (844,547) | (103,000) |
| Net Appropriation | 187,524,416 | 197,244,552 | 213,931,441 | 217,800,560 | 215,703,311 | 1,771,870 | (2,097,249) |
| Financing | | | | | | | |
| Revenue | 204,231,067 | 209,851,287 | 213,931,441 | 217,800,560 | 215,703,311 | 1,771,870 | (2,097,249) |
| Total Financing | 204,231,067 | 209,851,287 | 213,931,441 | 217,800,560 | 215,703,311 | 1,771,870 | (2,097,249) |
| Net County Cost | (16,706,651) | (12,606,735) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 188.25 | 188.50 | 188.25 | 0.00 | (0.25) |
| FTE - Non Mgmt | NA | NA | 343.26 | 333.26 | 327.26 | (16.00) | (6.00) |
| Total FTE | NA | NA | 531.51 | 521.76 | 515.51 | (16.00) | (6.25) |
| Authorized - Mgmt | NA | NA | 246 | 247 | 248 | 2 | 1 |
| Authorized - Non Mgmt | NA | NA | 495 | 494 | 493 | (2) | (1) |
| Total Authorized | NA | NA | 741 | 741 | 741 | 0 | 0 |

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

| Total Funding by Source | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|--------------------------------|-----------------------------|----------------|-----------------------------|----------------|
| Use of Money & Property | \$111,335,097 | 52.0% | \$107,852,872 | 50.0% |
| Charges for Services | \$150,000 | 0.1% | \$500,000 | 0.2% |
| Other Revenues | \$91,720,136 | 42.9% | \$106,450,439 | 49.4% |
| Other Financing Sources | \$10,726,208 | 5.0% | \$900,000 | 0.4% |
| | | | | |
| Subtotal | \$213,931,441 | 100.0% | \$215,703,311 | 100.0% |
| | | | | |
| County Funded Gap | \$0 | 0.0% | \$0 | 0.0% |
| | | | | |
| TOTAL | \$213,931,441 | 100.0% | \$215,703,311 | 100.0% |

DEPARTMENTS INCLUDED:

Dental Insurance
Risk Management
Workers' Compensation
Information Technology Department

General Services Agency:
Communications
Building Maintenance
Motor Pool

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

| Assessor | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 22,153,478 | 22,759,919 | 0 | (16,254) | 22,743,665 | 590,187 | 2.7% |
| Revenue | 7,464,641 | 7,627,142 | 0 | 0 | 7,627,142 | 162,501 | 2.2% |
| Net | 14,688,837 | 15,132,777 | 0 | (16,254) | 15,116,523 | 427,686 | 2.9% |
| FTE - Mgmt | 40.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 135.47 | 135.47 | 0.00 | 0.00 | 135.47 | 0.00 | 0.0% |
| Total FTE | 175.47 | 175.47 | 0.00 | 0.00 | 175.47 | 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

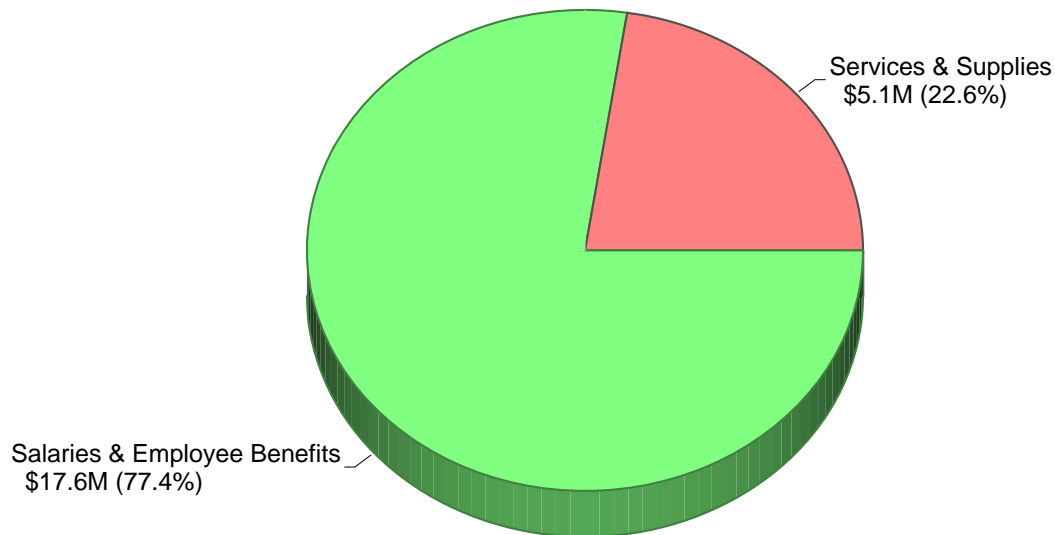
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all 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; timely process assessment appeal and calamity applications to determine if assessment reductions are warranted; and appraise real estate to issue supplemental assessments when property changes ownership or has new construction added. Support services and assessment information are provided to the Auditor-Controller, Treasurer-Tax Collector, Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment Districts, and other governmental agencies as required by law.

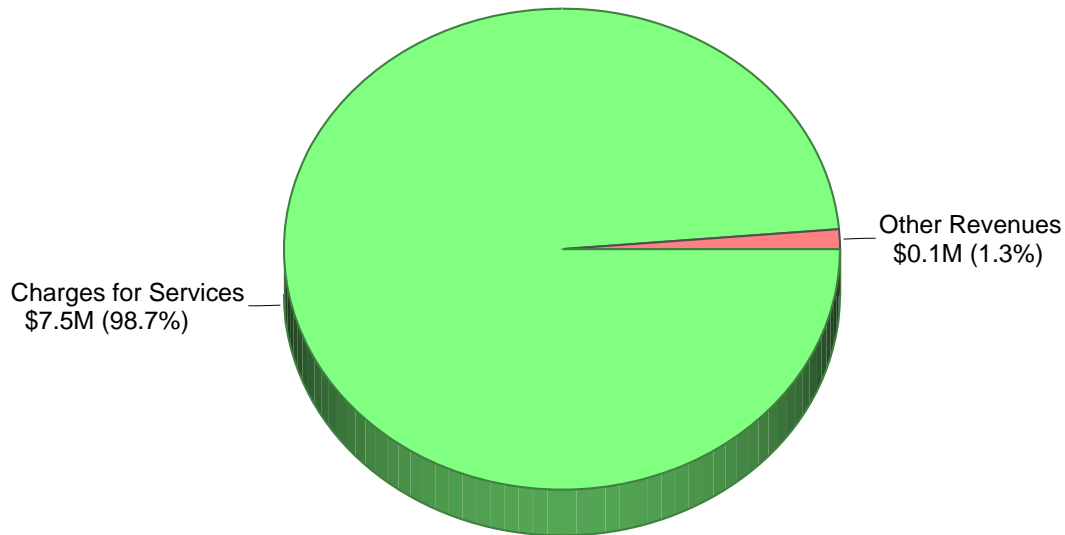
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 175.47 full-time equivalent positions and a net county cost of \$15,116,523. The budget includes a net cost increase of \$427,686 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 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|---------------|
| 2009-10 Final Budget | 22,153,478 | 7,464,641 | 14,688,837 | 175.47 |
| Salary & Benefit adjustments | 563,011 | 0 | 563,011 | 0.00 |
| Internal Service Fund adjustments | 43,430 | 0 | 43,430 | 0.00 |
| Increased property tax administration revenue | 0 | 162,501 | (162,501) | 0.00 |
| Subtotal MOE Changes | 606,441 | 162,501 | 443,940 | 0.00 |
| 2010-11 MOE Budget | 22,759,919 | 7,627,142 | 15,132,777 | 175.47 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

- Use of Fiscal Management Reward Program savings of \$3,796,056.

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 Assessor's Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 22,759,919 | 7,627,142 | 15,132,777 | 175.47 |
| Internal Service Fund adjustments | (16,254) | 0 | (16,254) | 0.00 |
| Subtotal Final Changes | (16,254) | 0 | (16,254) | 0.00 |
| 2010-11 Approved Budget | 22,743,665 | 7,627,142 | 15,116,523 | 175.47 |

MAJOR SERVICE AREAS**REAL PROPERTY APPRAISAL**

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

Workload Measures:

| Real Property Appraisal | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| Reappraisals (sales/transfers) | 24,382 | 27,982 | 30,000 | 30,000 |
| Reappraisals (new construction) | 23,308 | 19,969 | 16,000 | 18,000 |
| Decline in value reappraisals | 45,663 | 111,097 | 130,000 | 130,000 |
| Assessment appeals preparation | 3,033 | 3,950 | 6,000 | 8,000 |

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of all business personal property and fixtures, including boats, aircraft, and business machinery and equipment;

the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business personal property assessment appeals cases.

Workload Measures:

| Business Personal Property | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|----------------------------|-------------------|-------------------|-----------------|-----------------|
| # of businesses valued | 38,340 | 38,866 | 38,000 | 38,000 |
| Audits | 519 | 655 | 475 | 475 |
| Aircraft and marine craft | 10,014 | 10,683 | 10,000 | 11,000 |
| Public inquiries | 25,500 | 25,948 | 25,500 | 26,000 |
| Roll corrections | 6,660 | 6,910 | 7,000 | 7,000 |
| Assessment appeals | 838 | 745 | 1,000 | 2,000 |

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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------|-------------------|-------------------|-----------------|-----------------|
| Roll corrections | 5,433 | 15,099 | 20,000 | 20,000 |
| Public inquiries | 70,000 | 100,000 | 100,000 | 100,000 |

ASSESSMENT ROLL

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

Workload Measures:

| Assessment Roll | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|------------------------------|-------------------|-------------------|-----------------|-----------------|
| Recorded documents processed | 60,128 | 55,375 | 62,141 | 60,000 |
| Public inquiries | 25,000 | 30,000 | 30,000 | 30,000 |
| Mailing addresses processed | 15,915 | 8,853 | 9,000 | 9,000 |

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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--------------------------------|-------------------|-------------------|-----------------|-----------------|
| Parcel numbers created/deleted | 5,510/1,432 | 2,638/1,170 | 3,000/1,500 | 3,000/1,500 |
| Parcel maps | 210 | 168 | 84 | 100 |
| Tract maps | 60 | 21 | 19 | 20 |

EXEMPTIONS

Exemptions provides mandated services in the following areas: researches and processes all requests for homeowner's exemptions and Veterans' exemptions; researches and processes a wide range of institutional 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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--------------------------|-------------------|-------------------|-----------------|-----------------|
| Homeowner – regular | 14,154 | 13,562 | 14,000 | 14,000 |
| Homeowner – supplemental | 4,425 | 2,875 | 3,000 | 3,000 |
| All other exemptions | 2,996 | 3,015 | 3,030 | 3,050 |
| Roll corrections | 4,129 | 3,711 | 4,000 | 4,000 |
| State audits homeowner | 4,859 | 5,300 | 5,500 | 5,700 |

Goals:

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

To maximize the level of public service.

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

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

Objectives:

- Timely surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, support other County property tax related departments' enhancements, and allow for better communication with the public.
- Continue collaborative efforts with other County agencies to maintain and utilize 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 14,869,826 | 16,045,065 | 17,045,774 | 17,608,785 | 17,608,785 | 563,011 | 0 |
| Services & Supplies | 5,136,636 | 4,697,557 | 5,107,704 | 5,151,134 | 5,134,880 | 27,176 | (16,254) |
| Fixed Assets | 14,282 | 120 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 20,020,744 | 20,742,742 | 22,153,478 | 22,759,919 | 22,743,665 | 590,187 | (16,254) |
| Financing | | | | | | | |
| Revenue | 9,100,881 | 7,459,342 | 7,464,641 | 7,627,142 | 7,627,142 | 162,501 | 0 |
| Total Financing | 9,100,881 | 7,459,342 | 7,464,641 | 7,627,142 | 7,627,142 | 162,501 | 0 |
| Net County Cost | 10,919,863 | 13,283,400 | 14,688,837 | 15,132,777 | 15,116,523 | 427,686 | (16,254) |
| FTE - Mgmt | NA | NA | 40.00 | 40.00 | 40.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 135.47 | 135.47 | 135.47 | 0.00 | 0.00 |
| Total FTE | NA | NA | 175.47 | 175.47 | 175.47 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 45 | 45 | 45 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 213 | 213 | 213 | 0 | 0 |
| Total Authorized | NA | NA | 258 | 258 | 258 | 0 | 0 |

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Recorder

Financial Summary

| Auditor-Controller | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|--------------------|---------------------|--------------------------|------------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 30,042,544 | 30,418,628 | 0 | (56,897) | 30,361,731 | 319,187 | 1.1% |
| Revenue | 36,220,345 | 35,909,078 | 349,500 | 0 | 36,258,578 | 38,233 | 0.1% |
| Net | (6,177,801) | (5,490,450) | (349,500) | (56,897) | (5,896,847) | 280,954 | 4.5% |
| FTE - Mgmt | 51.00 | 51.00 | 0.00 | 0.00 | 51.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 159.00 | 159.00 | 0.00 | 0.00 | 159.00 | 0.00 | 0.0% |
| Total FTE | 210.00 | 210.00 | 0.00 | 0.00 | 210.00 | 0.00 | 0.0% |

MISSION STATEMENT

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

MANDATED SERVICES

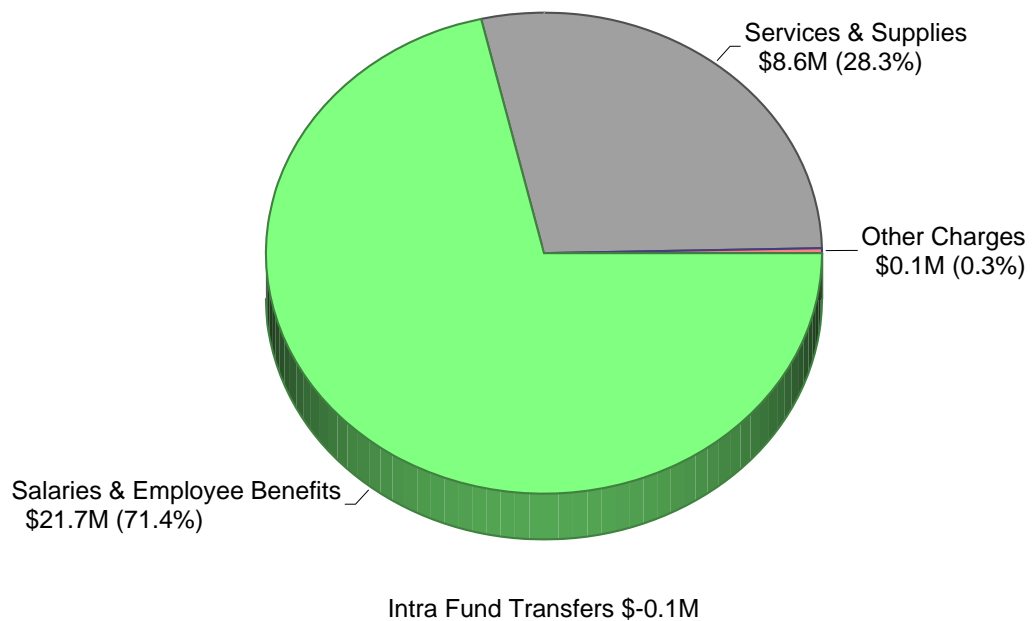
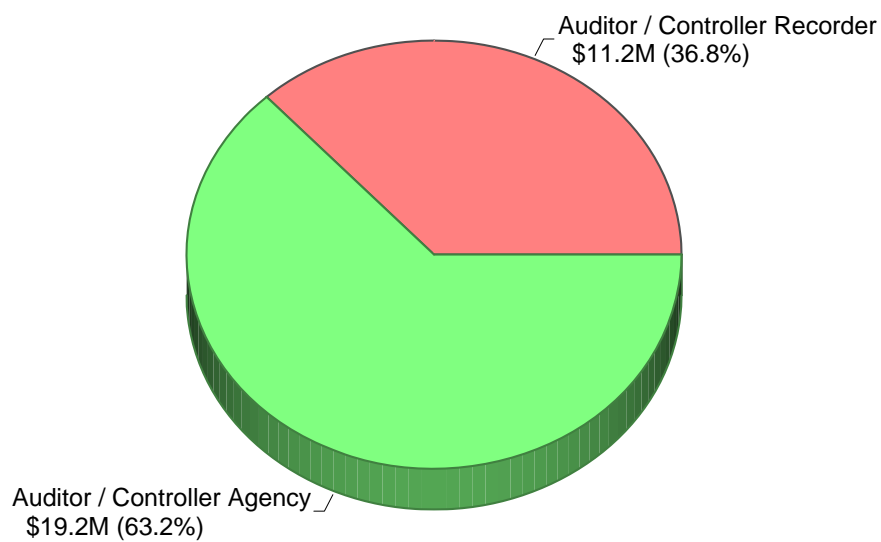
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative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

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

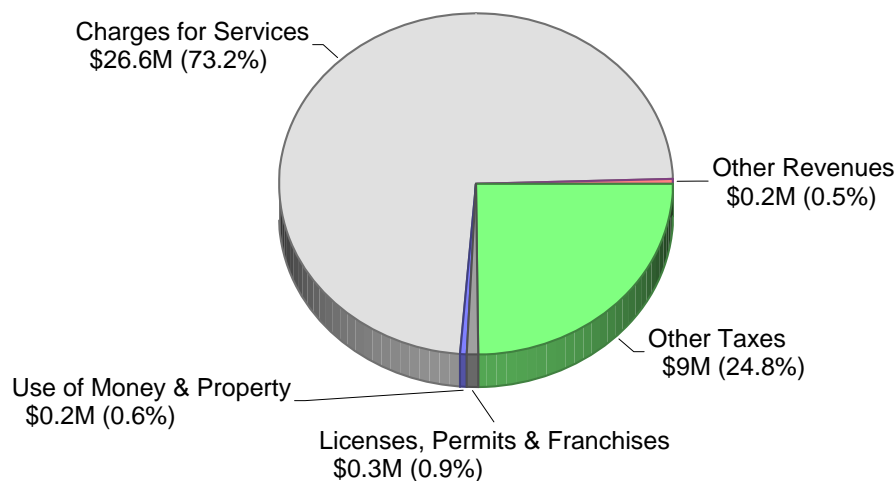
The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death, 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 and a negative net county cost of \$5,896,847. The budget includes an increase in net county cost of \$280,954 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 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 30,042,544 | 36,220,345 | (6,177,801) | 210.00 |
| Salary & Benefit adjustments | 304,951 | 0 | 304,951 | 0.00 |
| Internal Service Fund adjustments | 71,133 | 0 | 71,133 | 0.00 |
| Property related revenue | 0 | (423,624) | 423,624 | 0.00 |
| Other revenues | 0 | 112,357 | (112,357) | 0.00 |
| Subtotal MOE Changes | 376,084 | (311,267) | 687,351 | 0.00 |
| 2010-11 MOE Budget | 30,418,628 | 35,909,078 | (5,490,450) | 210.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 30,418,628 | 35,909,078 | (5,490,450) | 210.00 |
| Increase Clerk-Recorder fees | 0 | 349,500 | (349,500) | 0.00 |
| Subtotal VBB Changes | 0 | 349,500 | (349,500) | 0.00 |
| 2010-11 Proposed Budget | 30,418,628 | 36,258,578 | (5,839,950) | 210.00 |

- Use of Fiscal Management Reward Program savings of \$5,338,964.

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 Auditor-Controller Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 30,418,628 | 36,258,578 | (5,839,950) | 210.00 |
| Internal Service Fund adjustments | (56,897) | 0 | (56,897) | 0.00 |
| Subtotal Final Changes | (56,897) | 0 | (56,897) | 0.00 |
| 2010-11 Approved Budget | 30,361,731 | 36,258,578 | (5,896,847) | 210.00 |

MAJOR SERVICE AREAS**ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/DISBURSEMENT/BUDGET AND GRANT SERVICES**

Accounting Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to vendors, claimants and contractors and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for certain grants, SB 90 mandated expenditures, external agencies, and joint powers authorities. Central Payroll prepares and issues the County's employee payroll, processes all payroll deductions, administers disability programs and the Flexible Spending Account (FSA) program, and maintains the County's payroll records. Internal Audit provides a continuing review of County

internal controls, audits County departments, and assists departments in conducting internal control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. The Office of Contract Compliance is responsible for administration and oversight of the Small Local Emerging Business (SLEB) program including vendor certifications, program compliance, the SLEB vendor database, and business utilization reporting.

Goal:

To maintain the accurate and punctual payment of employee salaries and benefits, vendor payments, and Flexible Spending Account claims for Unreimbursed Medical and Dependent Care expenses.

Objectives:

- Continue to develop a Disaster Recovery and Business Continuity Plan for ALCOLINK Financial and Human Resource Management System.
- Continue expansion of Self Service Time Entry to the remainder of County departments.

Workload Measures:

| Payroll | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Payroll checks issued | 228,767 | 232,744 | 230,000 | 230,000 |
| Electronic funds transfers reviewed for compliance | 6,463 | 6,012 | 5,500 | 5,500 |
| State disability insurance cases | 458 | 514 | 490 | 500 |
| Worker's compensation cases | 341 | 280 | 310 | 350 |
| Paid family leave cases | 157 | 167 | 160 | 160 |
| FSA medical reimbursement claims | 5,326 | 5,436 | 5,500 | 5,500 |
| FSA dependent reimbursement claims | 787 | 650 | 700 | 700 |

Goal:

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

Objectives:

- Develop a manual for SB 90 guidelines to improve County department users' ability to capture additional State funds.
- Automate all schedules included in the budget book submitted to the Office of the State Controller.

- Continue to coordinate training and ensure it qualifies for continuing education credits for Agency auditors according to Government Auditing Standards.
- Update the Auditor-Controller website to provide additional property tax information.
- Develop online SLEB and Elation/compliance training resource/tutorials for staff and contracting community.
- Develop quarterly contract activity/compliance presentation.
- Increase outreach and training to SLEB vendor community.

Workload Measures:

| Accounting Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Journal vouchers, interfund transfers, deposit permits | 50,154 | 50,227 | 50,000 | 50,000 |
| Transactions processed | 683,014 | 695,210 | 690,000 | 690,000 |
| Warrants issued | 938,065 | 731,535 | 730,000 | 730,000 |

Workload Measures:

| Audit Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--------------------------|-------------------|-------------------|---------------------|---------------------|
| Total audit hours | 7,968 | 9,849 | 8,700 | 9,000 |
| Audit projects completed | 42 | 51 | 63 | 63 |

CENTRAL COLLECTION SERVICES

Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. This 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 insures the proper recording of receivables owed and the payments made and accurate financial reporting/chargebacks. Administrative Support Services provides clerical assistance to the unit.

Goal:

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

Objectives:

- Continue to work with Social Services to increase referrals of collectible overpayments.
- Explore new options for credit card processes and address verification that will improve efficiencies.
- Explore an option to report Court Ordered Debts to the Credit Reporting Agencies.
- Continue to work with the Courts to enhance our current processes/procedures.

Workload Measures:

| Central Collections Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|------------------------------|-------------------|-------------------|---------------------|---------------------|
| Payments processed | 385,000 | 346,027 | 350,000 | 350,000 |
| Incoming cases | 82,000 | 76,755 | 74,000 | 74,000 |
| Gross revenue collected | 18,300,000 | 19,195,960 | 18,000,000 | 18,000,000 |

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 scanned image electronic files for public viewing and archival record and assists the public in retrieving and ordering images of documents. 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, and filing and registering fictitious business names and certifying notary's oaths of office. The Administrative Support unit provides clerical assistance and accounting services, manages mail distribution, and processes involuntary liens.

Goal:

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

Objectives:

- Continue to evaluate Electronic Recording solutions to enhance the County's ability to manage recordable documents and to reduce manual processes through computerized technology.

- Continue implementation of a Social Security Number Truncation program through the use of Automatic Redaction Software to help protect sensitive information.
- Continue to develop plans to evaluate all current media types and locations of current public records, and convert the records to digital images that are accessible through a single software portal.
- Enhance the website to allow completion of a Marriage License online.

Workload Measures:

| County-Clerk Recorder | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Documents recorded/indexed | 396,880 | 368,584 | 370,000 | 370,000 |
| Official copies provided | 92,634 | 94,760 | 85,000 | 85,000 |
| Marriage licenses/fictitious business names/notary oaths issued | 23,785 | 24,206 | 21,200 | 21,200 |
| Passport applications accepted | 1,233 | 569 | 336 | 336 |
| Customers served under 10 minutes | 58% | 60% | 75% | 75% |

| 10000_140000_00000 Auditor / Controller Agency | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 11,766,057 | 12,387,198 | 14,603,615 | 14,778,156 | 14,778,156 | 174,541 | 0 |
| Services & Supplies | 5,062,948 | 5,018,556 | 4,517,361 | 4,418,749 | 4,373,603 | (143,758) | (45,146) |
| Other Charges | 74,856 | 111,384 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (70,000) | (77,000) | (70,000) | (70,000) | (70,000) | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 16,833,861 | 17,440,138 | 19,150,976 | 19,226,905 | 19,181,759 | 30,783 | (45,146) |
| Financing | | | | | | | |
| Revenue | 15,581,009 | 15,217,766 | 15,800,345 | 15,489,078 | 15,636,578 | (163,767) | 147,500 |
| Total Financing | 15,581,009 | 15,217,766 | 15,800,345 | 15,489,078 | 15,636,578 | (163,767) | 147,500 |
| Net County Cost | 1,252,852 | 2,222,372 | 3,350,631 | 3,737,827 | 3,545,181 | 194,550 | (192,646) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 6,214,916 | 7,040,872 | 6,809,434 | 6,939,844 | 6,939,844 | 130,410 | 0 |
| Services & Supplies | 3,199,855 | 2,917,891 | 4,082,134 | 4,251,879 | 4,240,128 | 157,994 | (11,751) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (12,073) | (28,927) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,402,698 | 9,929,836 | 10,891,568 | 11,191,723 | 11,179,972 | 288,404 | (11,751) |
| Financing | | | | | | | |
| Revenue | 25,127,174 | 27,429,489 | 20,420,000 | 20,420,000 | 20,622,000 | 202,000 | 202,000 |
| Total Financing | 25,127,174 | 27,429,489 | 20,420,000 | 20,420,000 | 20,622,000 | 202,000 | 202,000 |
| Net County Cost | (15,724,476) | (17,499,653) | (9,528,432) | (9,228,277) | (9,442,028) | 86,404 | (213,751) |
| FTE - Mgmt | NA | NA | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 60.00 | 60.00 | 60.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 72.00 | 72.00 | 72.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 16 | 16 | 16 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 63 | 63 | 63 | 0 | 0 |
| Total Authorized | NA | NA | 79 | 79 | 79 | 0 | 0 |

BOARD OF SUPERVISORS

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

Financial Summary

| Board of Supervisors | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 6,528,728 | 6,759,789 | (170,000) | (7,694) | 6,582,095 | 53,367 | 0.8% |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Net | 6,528,728 | 6,759,789 | (170,000) | (7,694) | 6,582,095 | 53,367 | 0.8% |
| FTE - Mgmt | 30.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total FTE | 30.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.0% |

MISSION STATEMENT

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

VISION

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

VALUES

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

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

PROGRAM DESCRIPTION

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

Roles and Responsibilities:

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

Fiscal Responsibilities:

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

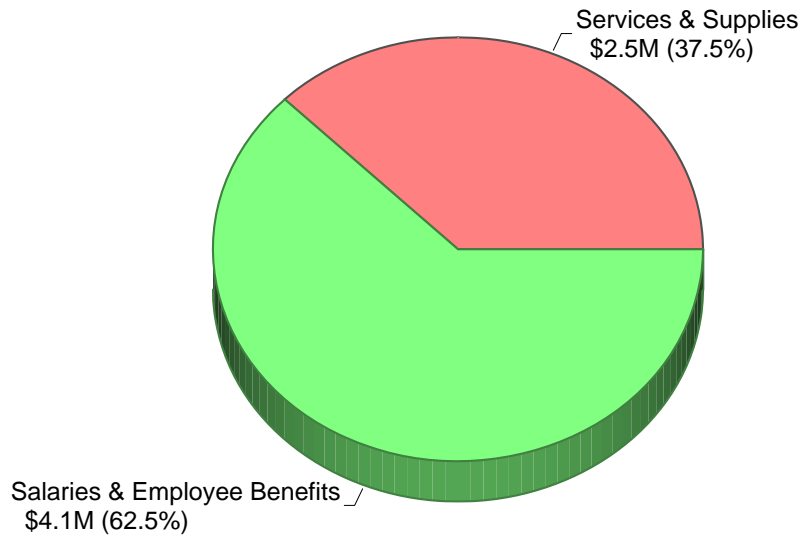
Management Responsibilities:

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

Community:

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

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$6,582,095. The budget includes an increase in net county cost of \$53,367 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 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------|------------------|----------|---------------------------|--------------|
| 2009-10 Final Budget | 6,528,728 | 0 | 6,528,728 | 30.00 |
| Salary & Benefit adjustments | 64,681 | 0 | 64,681 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|----------------|----------------------------------|--------------|
| Internal Service Fund adjustments | (10,308) | 0 | (10,308) | 0.00 |
| Operating adjustments | 176,688 | 0 | 176,688 | 0.00 |
| Subtotal MOE Changes | 231,061 | 0 | 231,061 | 0.00 |
| 2010-11 MOE Budget | 6,759,789 | 0 | 6,759,789 | 30.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|----------------|----------------------------------|--------------|
| 2010-11 MOE Budget | 6,759,789 | 0 | 6,759,789 | 30.00 |
| Reduction in Discretionary Services & Supplies | (170,000) | 0 | (170,000) | 0.00 |
| Subtotal VBB Changes | (170,000) | 0 | (170,000) | 0.00 |
| 2010-11 Proposed Budget | 6,589,789 | 0 | 6,589,789 | 30.00 |

- Use of Fiscal Management Reward Program savings of \$500,000.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Board of Supervisors include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|----------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 6,589,789 | 0 | 6,589,789 | 30.00 |
| Internal Service Fund adjustments | (7,694) | 0 | (7,694) | 0.00 |
| Subtotal Final Changes | (7,694) | 0 | (7,694) | 0.00 |
| 2010-11 Approved Budget | 6,582,095 | 0 | 6,582,095 | 30.00 |

Budget Units Included:

| 10000_100000_00000 Board of Supervisors | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,763,914 | 3,949,295 | 4,049,299 | 4,113,980 | 4,113,980 | 64,681 | 0 |
| Services & Supplies | 1,419,647 | 1,367,580 | 2,302,974 | 2,645,809 | 2,468,115 | 165,141 | (177,694) |
| Other Charges | 99,927 | 169,336 | 176,455 | 0 | 0 | (176,455) | 0 |
| Intra-Fund Transfer | (48,988) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 5,234,500 | 5,486,211 | 6,528,728 | 6,759,789 | 6,582,095 | 53,367 | (177,694) |
| Financing | | | | | | | |
| Revenue | 43,990 | 300,807 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 43,990 | 300,807 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 5,190,510 | 5,185,404 | 6,528,728 | 6,759,789 | 6,582,095 | 53,367 | (177,694) |
| 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-------------------------------|------------------|-----------------------|------------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 7,568,565 | 8,004,231 | (109,000) | (157,375) | 7,737,856 | 169,291 | 2.2% |
| Revenue | 3,907,834 | 4,128,123 | 175,000 | 0 | 4,303,123 | 395,289 | 10.1% |
| Net | 3,660,731 | 3,876,108 | (284,000) | (157,375) | 3,434,733 | (225,998) | -6.2% |
| FTE - Mgmt | 32.00 | 32.00 | 0.00 | 0.00 | 32.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 9.04 | 9.04 | 0.00 | 0.00 | 9.04 | 0.00 | 0.0% |
| Total FTE | 41.04 | 41.04 | 0.00 | 0.00 | 41.04 | 0.00 | 0.0% |

| County Administrator's Office- ISF | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 57,389,772 | 59,876,016 | 0 | (407,274) | 59,468,742 | 2,078,970 | 3.6% |
| Revenue | 57,389,772 | 59,876,016 | 0 | (407,274) | 59,468,742 | 2,078,970 | 3.6% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 10.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 2.75 | 2.75 | 0.00 | 0.00 | 2.75 | 0.00 | 0.0% |
| Total FTE | 12.75 | 12.75 | 0.00 | 0.00 | 12.75 | 0.00 | 0.0% |

MISSION STATEMENT

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

MANDATED SERVICES

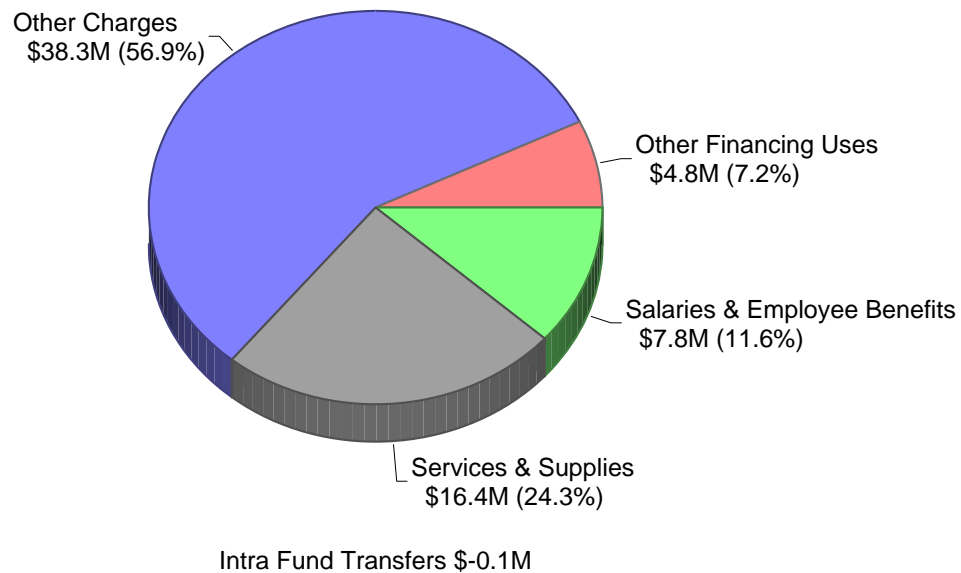
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, as well as administering Americans with Disabilities Act programs, Equal Employment Opportunity (EEO) programs, and developing Affirmative Action Plans. The level of 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 the Legal Hearing Officer meetings; codifying the Ordinance Code, County Charter, and Administrative Code; receiving and filing claims, lawsuits, and various petitions;

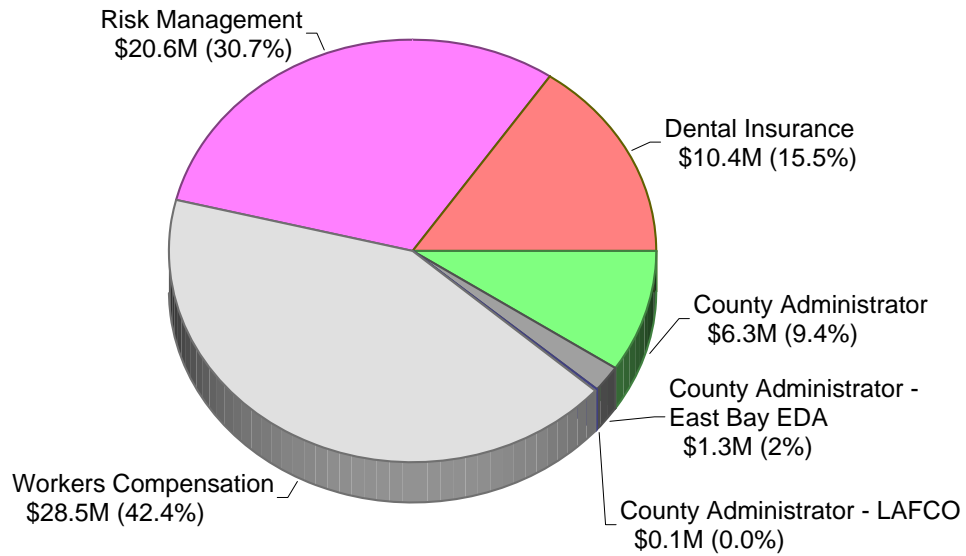
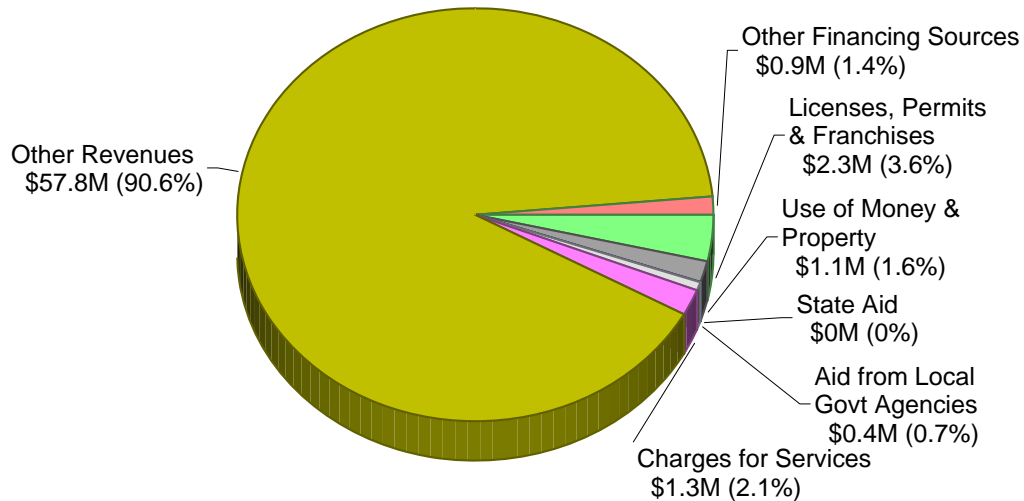
processing property tax administration matters; setting for hearing and processing of planning and other types of appeals; and providing access to information by Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

DISCRETIONARY SERVICES

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

Appropriation by Major Object



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

FINAL BUDGET

The Final Budget for the County Administrator's Office, including Internal Service Funds, includes funding for 53.79 full-time equivalent positions and a net county cost of \$3,434,733. The budget includes a net cost decrease of \$225,998 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 2010-2011 include:

General Fund

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 7,568,565 | 3,907,834 | 3,660,731 | 41.04 |
| Salary & Benefit adjustments | 106,691 | 0 | 106,691 | 0.00 |
| Internal Service Fund adjustments | 276,906 | 0 | 276,906 | 0.00 |
| LAFCo charges | 5,475 | 0 | 5,475 | 0.00 |
| Property Tax administration revenue | 0 | (31,367) | 31,367 | 0.00 |
| Indirects revenue | 0 | (212,376) | 212,376 | 0.00 |
| Franchise fees | 0 | 450,000 | (450,000) | 0.00 |
| East Bay Economic Development Alliance program changes | (13,406) | 14,032 | (27,438) | 0.00 |
| Assessment Appeals Board costs | 120,000 | 0 | 120,000 | 0.00 |
| Noticing charges from departments | (60,000) | 0 | (60,000) | 0.00 |
| Subtotal MOE Changes | 435,666 | 220,289 | 215,377 | 0.00 |
| 20010-11 MOE Budget | 8,004,231 | 4,128,123 | 3,876,108 | 41.04 |

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|-------------------|---------------------------|--------------|
| 2009-10 Final Budget | 57,389,772 | 57,389,772 | 0 | 12.75 |
| Salary & Benefit adjustments | 139,373 | 0 | 139,373 | 0.00 |
| Internal Service Fund adjustments | 21,876 | 0 | 21,876 | 0.00 |
| Insurance costs adjustments | 2,324,995 | 0 | 2,324,995 | 0.00 |
| Charges to departments | 0 | 16,823,246 | (16,823,246) | 0.00 |
| Use of reserves | 0 | (10,726,002) | 10,726,002 | 0.00 |
| Interest earnings | 0 | (3,611,000) | 3,611,000 | 0.00 |
| Subtotal MOE Changes | 2,486,244 | 2,486,244 | 0 | 0.00 |
| 2010-11 MOE Budget | 59,876,016 | 59,876,016 | 0 | 12.75 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|------------------|----------------------------------|--------------|
| 2010-11 MOE Budget | 8,004,231 | 4,128,123 | 3,876,108 | 41.04 |
| Contribution from Assessor for Assessment Appeals costs | (65,000) | 0 | (65,000) | 0.00 |
| Assessment Appeals filing fees | 0 | 125,000 | (125,000) | 0.00 |
| Increased financing revenues | 0 | 50,000 | (50,000) | 0.00 |
| Reduced LAFCo costs | (44,000) | 0 | (44,000) | 0.00 |
| Subtotal VBB Changes | (109,000) | 175,000 | (284,000) | 0.00 |
| 2010-11 Proposed Budget | 7,895,231 | 4,303,123 | 3,592,108 | 41.04 |

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--|----------------------------------|--------------|
| 2010-11 MOE Budget | 59,876,016 | 59,876,016 | 0 | 12.75 |
| Decreased Risk Management liability program charges to General Fund departments of \$851,028, and non-General Fund departments of \$248,972* | 0 | Reserves 1,100,000; Department charges (1,100,000) 0 | 0 | 0.00 |
| Subtotal VBB Changes | 0 | 0 | 0 | 0.00 |
| 2010-11 Proposed Budget | 59,876,016 | 59,876,016 | 0 | 12.75 |

*Countywide budget balancing strategy

- Use of Fiscal Management Reward savings of \$366,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of reserves in Risk Management will not impact services nor jeopardize reserve requirements.

FINAL BUDGET ADJUSTMENTS

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

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 7,895,231 | 4,303,123 | 3,592,108 | 41.04 |
| Internal Service Fund adjustments | (157,375) | 0 | (157,375) | 0.00 |
| Subtotal Final Changes | (157,375) | 0 | (157,375) | 0.00 |
| 2010-11 Approved Budget | 7,737,856 | 4,303,123 | 3,434,733 | 41.04 |

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

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 59,876,016 | 59,876,016 | 0 | 12.75 |
| Decrease in charges for Risk Management premiums | (200,000) | 0 | 0 | 0.00 |
| Decrease in Risk Management legal defense fees | (104,274) | 0 | 0 | 0.00 |
| Eliminate contribution to Risk Management reserves | (103,000) | 0 | 0 | 0.00 |
| Decrease Risk Management charges to departments | 0 | (207,274) | 0 | 0.00 |
| Decrease use of Risk Management reserves | 0 | (200,000) | 0 | 0.00 |
| Subtotal Final Changes | (407,274) | (407,274) | 0 | 0.00 |
| 2010-11 Approved Budget | 59,468,742 | 59,468,742 | 0 | 12.75 |

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 preserve and enhance funding for County programs and services.

- Improve the public's knowledge of County programs, services and financing 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 monitor and report on the application, receipt and use of American Recovery and Reinvestment Act (ARRA) funding by County departments and agencies.
- Complete the Development and Disposition Agreement for the East County Hall of Justice which encompasses construction of a separate court building with 13 courtroom sets and a County building for District Attorney, Public Defender and Probation offices and achieve approval by the Board of Supervisors, Administrative Office of the Courts and the Alameda County Superior Court.
- Provide oversight for the development of the Acute Tower Replacement (ATR) Project at Alameda County Medical Center, chair the ATR Project Steering Committee and implement the Board-approved plan of finance for the project.
- Complete the 2010-2015 five-year countywide Capital Improvement Plan and obtain the approval of the Board of Supervisors for the Plan.
- Prepare the 2010 Countywide Affirmative Action Plan.
- Plan and coordinate 7th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.

Workload Measures:

| Diversity Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of supervisors/managers participating in EEO workshops* | 668 | 1,200 | 1,315 | 1,000 |
| # of external and formal discrimination complaints filed based on the disability | 9 | 5 | 8 | 8 |

* Fluctuation due to Sexual Harassment Prevention training for supervisors/managers provided during odd years

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

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

Goals:

To encourage business investment and job growth in the East Bay through targeted business attraction, expansion and retention programs, in partnership with local governments.

To capitalize on the East Bay's research and development and educational institutions and the culture of innovation that thrives throughout the East Bay's industries and economy.

To provide timely economic/demographic information and analysis on the East Bay economy.

To collaborate with counties, cities, chambers of commerce, utilities, and regulatory agencies to improve the business climate, retain quality jobs and encourage investment.

To focus attention and resources on infrastructure needs and solutions, and access key State and federal programs.

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

Objectives:

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

Performance Measures:

| East Bay EDA | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measure</u> | | | | |
| # of businesses served | 270 | 225 | 250 | 300 |
| <u>Effectiveness Measures</u> | | | | |
| Investment in Alameda County (Industrial Development Bond) | \$16 M | \$7.8M | \$15 M | \$30 M |
| Ratio of workforce to housing units | 1.34 | 1.33 | 1.33 | 1.33 |
| # of East Bay EDA members | 748 | 791 | 800 | 825 |
| # of reports and analysis completed | 14 | 13 | 13 | 15 |

RISK MANAGEMENT

Risk Management provides comprehensive, proactive services that promote the health, wellness, and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and financial and program management services covering Workers' Compensation, property and liability claims programs, employee health and wellness services, safety and loss control program management, privacy compliance, the purchase of insurance, and management of the self-insurance program.

Goal:

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

Objectives:

- Provide annual training to department finance officers on Risk Management and Workers' Compensation internal service fund rate calculations and opportunities for cost containment.
- Revise the Risk Management Intranet website to include additional loss prevention resources and easier access to program information.
- Develop an Internet site for Risk Management to inform the public of services available to the community.

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:

- Review and update contract insurance requirements to reflect current economic values and operational exposures.
- Develop training on contract insurance requirements for departmental contract staff.
- Provide assistance as needed on insurance required for the County's major capital projects, including the Alameda County Medical Center Acute Tower Replacement Project, East County Hall of Justice and the Ashland Youth Center.
- Increase utilization of the Contractor Bonding Assistance Program to achieve greater participation of small, local businesses in County construction contracts.

Goal:

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

Objectives:

- Expand wellness training programs to include satellite training sites and on-line training opportunities.
- Continue to lead the Wellness Working Group to identify, marshal and facilitate efficient allocation of resources in support of Wellness programming.
- Revise all pre-employment and annual medical exam protocols for all County positions.
- Expand safety training with additional on-line offerings to departments.

Goal:

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

Objectives:

- Continue to work with District Attorney to identify and prosecute workers' compensation fraud and publicize convictions to County employees.
- Lead development of prevention strategies for emerging liability issues in collaboration with County Counsel and operating departments.

Performance Measures:

| Risk Management | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|---------------------------|---------------------------|-------------------------|-------------------------|
| <u>Effort Measures:</u> | | | | |
| Manage Workers' Compensation open claim inventory relative to claim frequency | 1,597 | 1,475 | 1,300 | 1,300 |
| # of facility inspections audited in validation process | 12 | 40 | 25 | 25 |
| <u>Effectiveness Measures:</u> | | | | |
| Reduce Workers' Compensation claim frequency (number of injuries) | 973 | 981 | 900 | 900 |
| % of employee population participating in health and wellness activities | 45% | 60% | 60% | 60% |

CLERK OF THE BOARD

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

Goal:

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

Objectives:

- Continue to work with the Information Technology Department (ITD) to upgrade current systems related to agenda management, assessment appeals and other functions in the Clerk of the Board's office.
- Continue to work with the General Services Agency and ITD to maintain and upgrade the Board of Supervisors Chamber audio visual system components.
- Collaborate with ITD to implement on-line filing of assessment appeals applications for the 2010 filing period; the on-line filing system will interface with the existing software system to expedite processing of appeals.
- Collaborate with ITD to review and upgrade agenda management system to improve efficiency.

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) coordinates changes in local government boundaries; conducts special studies that review ways to reorganize, simplify, and streamline governmental structure; and determines the spheres of

influence for each city and special district within Alameda County. Alameda LAFCo is an independent agency jointly funded by the County, its 14 cities, and 15 independent special districts. The County provides staff and support to LAFCo under contract.

Goal:

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

Objectives:

- Implement workplan for the second round of sphere of influence updates and any related municipal service reviews.
- Participate in regional coordination efforts around such issues as climate change, transportation planning, and regional housing needs analysis.
- Conduct special studies and projects as directed by the Commission.
- Improve communications and outreach via public presentations, web site management, and networking with other agencies (e.g., County, cities, special districts, ABAG, CALAFCO).

Budget Units Included:

General Fund

| 10000_110000_00000 County Administrator | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 4,146,274 | 4,932,338 | 4,844,031 | 4,925,275 | 4,925,275 | 81,244 | 0 |
| Services & Supplies | 1,488,872 | 1,737,570 | 1,285,725 | 1,680,640 | 1,458,713 | 172,988 | (221,927) |
| Intra-Fund Transfer | (40,000) | (40,000) | (40,000) | (100,000) | (100,000) | (60,000) | 0 |
| Net Appropriation | 5,595,146 | 6,629,908 | 6,089,756 | 6,505,915 | 6,283,988 | 194,232 | (221,927) |
| Financing | | | | | | | |
| Revenue | 2,815,943 | 3,652,854 | 3,064,003 | 3,270,260 | 3,445,260 | 381,257 | 175,000 |
| Total Financing | 2,815,943 | 3,652,854 | 3,064,003 | 3,270,260 | 3,445,260 | 381,257 | 175,000 |
| Net County Cost | 2,779,203 | 2,977,054 | 3,025,753 | 3,235,655 | 2,838,728 | (187,025) | (396,927) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 764,427 | 779,816 | 1,013,614 | 1,039,061 | 1,039,061 | 25,447 | 0 |
| Services & Supplies | 332,435 | 389,034 | 311,903 | 300,488 | 300,040 | (11,863) | (448) |
| Net Appropriation | 1,096,862 | 1,168,850 | 1,325,517 | 1,339,549 | 1,339,101 | 13,584 | (448) |
| Financing | | | | | | | |
| Revenue | 591,340 | 614,668 | 843,831 | 857,863 | 857,863 | 14,032 | 0 |
| Total Financing | 591,340 | 614,668 | 843,831 | 857,863 | 857,863 | 14,032 | 0 |
| Net County Cost | 505,522 | 554,182 | 481,686 | 481,686 | 481,238 | (448) | (448) |
| FTE - Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 9 | 9 | 9 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Total Authorized | NA | NA | 13 | 13 | 13 | 0 | 0 |

| 10000_110500_00000 County Administrator - LAFCO | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 144,903 | 139,747 | 153,292 | 158,767 | 114,767 | (38,525) | (44,000) |
| Net Appropriation | 144,903 | 139,747 | 153,292 | 158,767 | 114,767 | (38,525) | (44,000) |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 144,903 | 139,747 | 153,292 | 158,767 | 114,767 | (38,525) | (44,000) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 825,890 | 813,102 | 995,086 | 1,053,349 | 1,053,349 | 58,263 | 0 |
| Services & Supplies | 4,797,887 | 3,738,574 | 4,511,111 | 4,600,799 | 4,600,799 | 89,688 | 0 |
| Other Charges | 14,778,435 | 15,570,314 | 16,352,410 | 19,525,455 | 19,525,455 | 3,173,045 | 0 |
| Other Financing Uses | 2,922,547 | 2,926,745 | 3,517,461 | 3,289,909 | 3,289,909 | (227,552) | 0 |
| Net Appropriation | 23,324,759 | 23,048,735 | 25,376,068 | 28,469,512 | 28,469,512 | 3,093,444 | 0 |
| Financing | | | | | | | |
| Revenue | 29,306,447 | 23,353,036 | 25,376,068 | 28,469,512 | 28,469,512 | 3,093,444 | 0 |
| Total Financing | 29,306,447 | 23,353,036 | 25,376,068 | 28,469,512 | 28,469,512 | 3,093,444 | 0 |
| Net County Cost | (5,981,688) | (304,301) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 537,543 | 690,233 | 709,097 | 790,207 | 790,207 | 81,110 | 0 |
| Services & Supplies | 6,619,423 | 6,926,075 | 9,723,790 | 9,541,026 | 9,341,026 | (382,764) | (200,000) |
| Other Charges | 6,001,504 | 6,856,118 | 9,286,800 | 9,018,320 | 8,914,046 | (372,754) | (104,274) |
| Other Financing Uses | 1,573,679 | 1,575,938 | 1,894,017 | 1,656,951 | 1,553,951 | (340,066) | (103,000) |
| Net Appropriation | 14,732,149 | 16,048,364 | 21,613,704 | 21,006,504 | 20,599,230 | (1,014,474) | (407,274) |
| Financing | | | | | | | |
| Revenue | 22,162,922 | 22,091,622 | 21,613,704 | 21,006,504 | 20,599,230 | (1,014,474) | (407,274) |
| Total Financing | 22,162,922 | 22,091,622 | 21,613,704 | 21,006,504 | 20,599,230 | (1,014,474) | (407,274) |
| Net County Cost | (7,430,773) | (6,043,258) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 2.75 | 2.75 | 2.75 | 0.00 | 0.00 |
| Total FTE | NA | NA | 12.75 | 12.75 | 12.75 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 11 | 11 | 11 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Total Authorized | NA | NA | 14 | 14 | 14 | 0 | 0 |

| 31062_440100_00000 Dental Insurance | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 452,001 | 482,864 | 550,000 | 550,000 | 550,000 | 0 | 0 |
| Other Charges | 8,918,351 | 9,575,190 | 9,850,000 | 9,850,000 | 9,850,000 | 0 | 0 |
| Net Appropriation | 9,370,352 | 10,058,054 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Financing | | | | | | | |
| Revenue | 10,014,984 | 10,280,540 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Total Financing | 10,014,984 | 10,280,540 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Net County Cost | (644,632) | (222,486) | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------------|------------------|-----------------------|------------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 108,298,951 | 124,227,087 | (481,387) | 319,410 | 124,065,110 | 15,766,159 | 14.6% |
| Property Tax | 23,367,000 | 18,317,867 | 0 | 0 | 18,317,867 | (5,049,133) | -21.6% |
| AFB | 17,143,000 | 26,450,000 | 0 | 0 | 26,450,000 | 9,307,000 | 54.3% |
| Revenue | 61,888,758 | 73,281,270 | 121,472 | 341,619 | 73,744,361 | 11,855,603 | 19.2% |
| Net | 5,900,193 | 6,177,950 | (602,859) | (22,209) | 5,552,882 | (347,311) | -5.9% |
| FTE - Mgmt | 62.00 | 61.83 | (1.00) | 1.00 | 61.83 | (0.17) | -0.3% |
| FTE - Non Mgmt | 98.55 | 97.88 | (1.00) | (1.00) | 95.88 | (2.66) | -2.7% |
| Total FTE | 160.55 | 159.72 | (2.00) | 0.00 | 157.72 | (2.83) | -1.8% |

MISSION STATEMENT

To enhance the quality-of-life of County residents and plan for the future well-being of the County's diverse communities;

To balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, and community development; and

To promote and protect agriculture, the environment, economic vitality and human health.

MANDATED SERVICES

Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustment, Airport Land Use Commission, and Lead Poisoning Prevention Joint Powers Authority.

Administer the Surplus Property Authority and Redevelopment Agency.

Prepare, update, and implement the County's General Plan; administer and update applicable County 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 and Business and Professions Codes.

Verify accuracy of commercial weighing and measuring devices, including point-of-sale terminals.

Provide financing, project administration, and construction management for housing development and rehabilitation programs.

Support EveryOne Home Plan implementation; administer supportive services, shelter, and rental assistance programs for homeless individuals and families.

Provide case management and environmental investigation of lead poisoned children.

Provide education, training, and lead hazard reduction strategies to prevent lead exposure to owners of pre-1978 residential properties in the four County Service Area cities.

Manage the County's demographic and census programs.

Conduct annual inspection, protection, and development of mineral resources through land-use planning process as mandated by Surface Mining and Reclamation Act of 1975.

DISCRETIONARY SERVICES

Manage/staff Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; San Lorenzo Creek Task Force; Alcohol Policy Committee; Ordinance Review Advisory Committee; District 4 Advisory Committee; Altamont Open Space Committee.

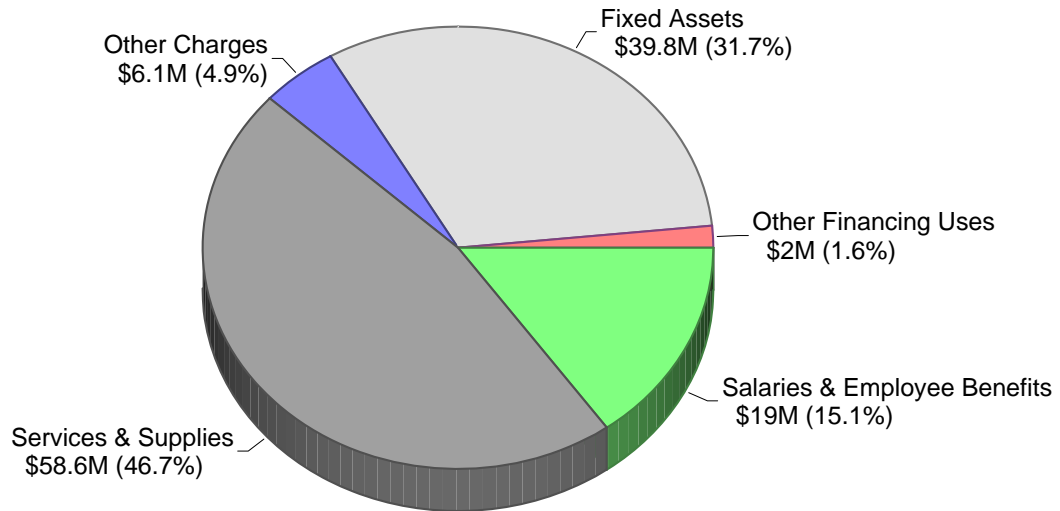
Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; protect County interests in regional transportation and land-use/planning efforts.

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

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

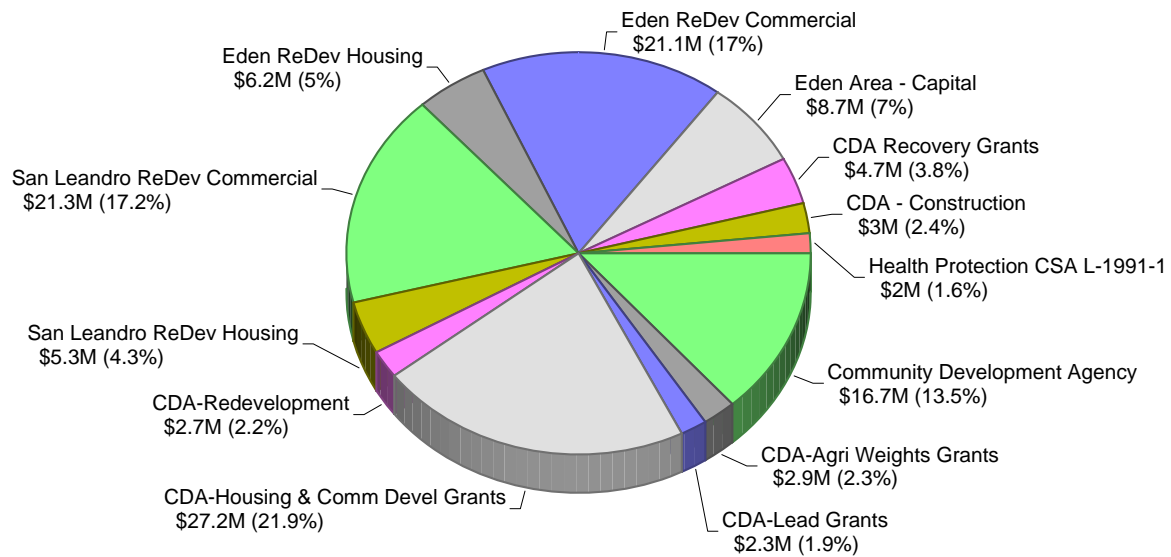
Provide East Bay Economic Development Alliance, other County departments, and the public with housing development expertise and economic/demographic data.

Appropriation by Major Object

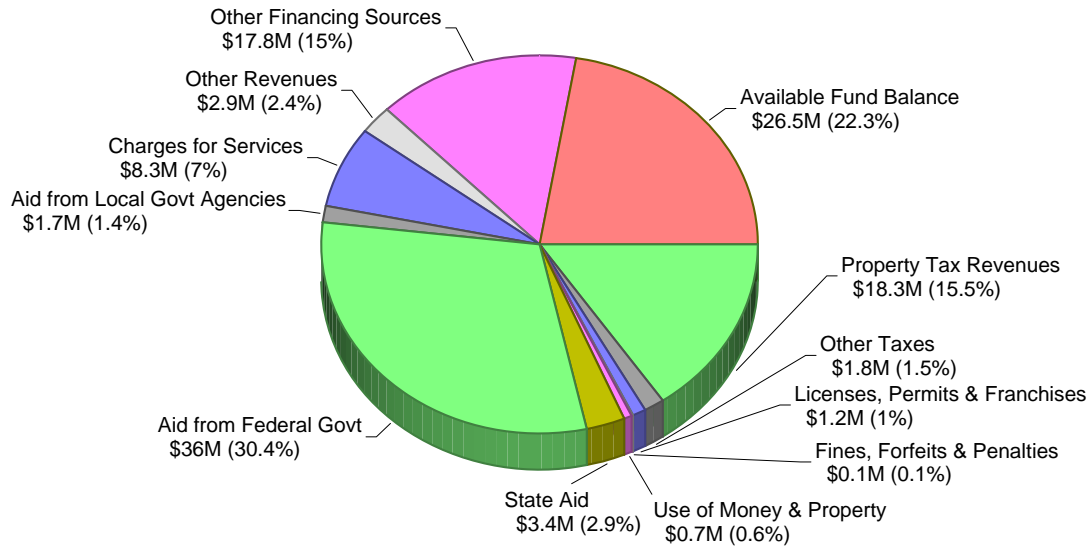


Intra Fund Transfers \$-1.5M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 157.72 full-time equivalent positions and a net county cost of \$5,552,882. The budget includes a decrease in net county cost of \$347,311 and a decrease of 2.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 108,298,951 | 102,398,758 | 5,900,193 | 160.55 |
| Salaries & Benefits adjustments | 296,882 | 9,875 | 287,007 | 0.00 |
| Internal Service Fund adjustments | 72,189 | 72,189 | 0 | 0.00 |
| Agricultural/Weights & Measures projects | (325) | (325) | 0 | 0.00 |
| Redevelopment projects | 11,857,563 | 11,857,563 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| Planning projects - Altamont Pass Wind Resource Area | (952,339) | (952,339) | 0 | 0.00 |
| Lead Prevention and Planning projects - Healthy Homes | (470,532) | (470,532) | 0 | (2.00) |
| Housing projects | 5,114,735 | 5,114,735 | 0 | 0.00 |
| Neighborhood Preservation and Sustainability projects | (6,963) | 2,287 | (9,250) | 1.17 |
| Administration/Bonds and Finance projects | 16,926 | 16,926 | 0 | 0.00 |
| Subtotal MOE Changes | 15,928,136 | 15,650,379 | 277,757 | (0.83) |
| 2010-11 MOE Budget | 124,227,087 | 118,049,137 | 6,177,950 | 159.72 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 124,227,087 | 118,049,137 | 6,177,950 | 159.72 |
| Eliminate two vacant positions | (315,852) | 0 | (315,852) | (2.00) |
| Reduce staff training, travel, and delay IT related projects | (165,535) | 0 | (165,535) | 0.00 |
| Adjustments in revenues | 0 | 121,472 | (121,472) | 0.00 |
| Subtotal VBB Changes | (481,387) | 121,472 | (602,859) | (2.00) |
| 2010-11 Proposed Budget | 123,745,700 | 118,170,609 | 5,575,091 | 157.72 |

Use of Fiscal Management Reward Program savings of \$703,574.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduction in Discretionary Services and Supplies for the Community Development Agency will defer scheduled information technology projects and reduce administrative services expenses agency-wide, especially staff training and travel-related expenses.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 123,745,700 | 118,170,609 | 5,575,091 | 157.72 |
| Internal Service Fund adjustments | (22,209) | 0 | (22,209) | 0.00 |
| Board approved Healthy Homes HUD award | 341,619 | 341,619 | 0 | 0.00 |
| Subtotal Final Changes | 319,410 | 341,619 | (22,209) | 0.00 |
| 2010-11 Approved Budget | 124,065,110 | 118,512,228 | 5,552,882 | 157.72 |

MAJOR SERVICE AREAS**AGRICULTURE/WEIGHTS AND MEASURES**

Promote and protect marketplace equity, agriculture, human health and the environment by enforcing federal, State and local laws pertaining to the introduction and spread of injurious pests, pesticide use, commodity standards of fruits and vegetables, and the regulation of commercial weighing, measuring and point-of-sale devices.

Strategic Vision Priority:

Safe and Livable Communities

Goals:

Improve and protect the environment and livability of Alameda County citizens.

Improve the delivery of mandated services.

Objectives:

- Inspect plant material package shipments to keep out unwanted plant pests and diseases.
- Promote local sustainable agriculture to reduce carbon emissions associated with food production, processing and transport.
- Place and monitor insect traps to detect exotic insect pests.
- Develop awareness of agriculture to K-12 schools by continuing "Alameda Ag in the Classroom" Program.

- Inspect commercial weighing and measuring devices for accuracy.
- Inspect point-of-sale devices (i.e., scanners) to ensure accurate transactions.
- Certify applicators and issue permits for the use of restricted pesticides.
- Take appropriate administrative actions against violators of pest exclusion, pesticide use and consumer protection laws.
- Inspect and certify farmers' market sites.
- Register and inspect organic growers, handlers and sellers.

Workload Measures:

| Agriculture/Weights and Measures | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Deploy and remove insect traps for detecting exotic economic pests | 8,627 | 7,136 | 7,839 | 7,839 |
| Inspect/service insect traps in compliance with State standards | 110,335 | 130,274 | 126,557 | 126,557 |
| Inspect incoming plant material at various shipping terminals | 21,500 | 18,000 | 16,493 | 17,000 |
| Inspect incoming plant material for Glassy-Winged Sharpshooter | 4,500 | 4,425 | 3,800 | 3,800 |
| Conduct pesticide applications inspections | 325 | 210 | 200 | 200 |
| Conduct pesticide records inspections | 278 | 225 | 150 | 200 |
| Issue restricted use pesticide permits and operator identification numbers to growers | 300 | 300 | 300 | 300 |
| Inspect commercial weighing and measuring devices, and quantity control/scanner inspections | 65,413 | 55,642 | 51,557 | 55,000 |

HOUSING AND COMMUNITY DEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities, Housing

Goal:

Provide safe and affordable housing to Alameda County residents, and shelter and housing self-sufficiency to the homeless.

Objectives:

- Provide rental assistance/funding for supportive services and/or operating subsidies to more than 1,015 formerly homeless households.
- Administer \$6 million in annual federal funding to finance affordable housing development, housing rehabilitation, public facilities, streetscapes, curb cuts, Americans with Disabilities Act (ADA) accessibility, and park improvements through HOME and Community Development Block Grant Programs.
- Provide financing, technical assistance, and oversight to 467 units of housing in development.
- Increase affordability of first-time homeownership through the Mortgage Credit Certificate Program (MCC).
- Provide emergency homeless shelter beds for 140 individuals and families per night during winter.
- Coordinate the submission of annual Housing and Urban Development (HUD) homeless funding application for approximately \$20 million, conducting evaluations and providing technical assistance to grantees and applicants.
- Implement the EveryOne Home Plan to end homelessness, including supportive housing opportunities and public education on solutions to homelessness.
- Implement the Priority Home Partnership, Alameda County's Homelessness Prevention and Rapid Re-housing (HPRP) Program, providing financial assistance and services to prevent or rapidly end homelessness for extremely low-income households.
- Ensure that all Caltrans tenants in the Hwy 238 Corridor are treated fairly and equitably, and opportunities for affordable housing in the Hwy 238 Corridor are appropriately maximized during the planning and disposition processes.
- Implement portions of the housing-related programs related to the Hwy 238 Corridor (e.g., managing a complete survey of tenant household sizes and incomes and administering a homebuyer program during the disposition process).

Workload Measures:

| Housing and Community Development | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------------|-------------------------|-----------------------|
| Phase II of project to establish centralized kitchen facilities for Spectrum Community Services | Select site | Continue Site Selection | Complete Site Selection | Complete Construction |
| HOPWA-funded housing and/or information and referral services to people with AIDS | 500 | 500 | 500 | 500 |

| Housing and Community Development | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|---------------------------|---------------------------|-------------------------|-------------------------|
| Develop affordable housing units - Unincorporated County | 291 | 261 | 185 | 8 |
| Develop affordable housing units - countywide | 690 | 833 | 638 | 467 |
| Rental assistance for person with AIDS (# of units assisted with HOPWA PI and HOPWA entitlement) | 110 | 135* | 135* | 135* |
| Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care) | 450 | 491 | 491 | 500 |
| Number of first-time homebuyers approved or refinanced under the MCC Program | 17 | 28 | 40 | 67 |
| Units developed that are affordable to low-moderate income households | 80% | 80% | 80% | 80% |
| Number of Urban County residents provided fair housing and/or tenant/landlord counseling services | 1,360 | 1,360 | 1,360 | 1,360 |
| Percent of fair housing complaints resolved either by mediation or litigation | 10% | 2% | 10% | 10% |

* Includes HOPWA entitlement figures

LEAD POISONING PREVENTION DEPARTMENT

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

Strategic Vision Priorities:

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

Goal:

Prevent and reduce the incidence of childhood lead poisoning and other housing related health hazards.

Objectives:

- Provide comprehensive Public Health Nursing Case Management Services to lead poisoned children.
- Assist in identification/remediation of residential lead hazards.
- Conduct environmental assessments/housing interventions to address asthma triggers and safety issues in homes of children diagnosed with asthma or respiratory distress.
- Provide education/training in Lead Safe Work Practices to property owners, tenants, contractors, and housing and building officials.

- Expand collaboration to engage other County agencies and community-based organizations (CBOs) in the development of Green and Healthy Housing, incorporating proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety into green building, weatherization, and residential energy efficiency services.
- Implement new HUD Healthy Homes Grant No. 17 to remediate environmental and safety hazards in homes of children diagnosed with asthma.

Workload Measures:

| Lead Poisoning Prevention Department | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| Provide lead-safe work practices training to property owners, contractors, laborers, and housing inspectors | 14 | 14 | 14 | 12 |
| Health providers education and contacts | 150 | 50 | 50 | 50 |
| Review blood lead screening reports | 10,000 | 10,000 | 10,000 | 16,000 |
| Manage cases of lead poisoned children | 140 | 140 | 140 | 175 |
| Conduct safe home renovation classes | 14 | 5 | 5 | 4 |
| Provide loaner HEPA vacuum cleaners | 245 | 245 | 245 | 0* |
| Information line assistance | 1,000 | 1,400 | 1,400 | 575 |
| In-home consultations | 200 | 200 | 200 | 150 |
| Website contacts | 20,000 | 42,000 | 50,000 | 60,000 |
| Complete lead evaluations in housing to be remediated | 120 | 36 | 142 | 120 |
| Hazard reduction projects in housing units | 80 | 86 | 57 | 100 |
| Conduct visual assessments | 113 | 61 | 10 | n/a** |
| Conduct environmental and safety interventions | 112 | 70 | 10 | n/a** |
| Percent of public health nurses who met workshop learning objectives | 90% | 90% | 90% | 100% |
| Percent of certified lead construction training to contractors who met workshop learning objectives | 80% | 80% | 80% | 89% |

* Due to budget constraints, the HEPA Vacuum lending program has been suspended

** Healthy Homes Grant No.16 completed

NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY

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

Strategic Vision Priorities:

Safe and Livable Communities, Housing.

Goal:

Maintain and improve the housing stock for Alameda County residents and provide construction-related technical services for Community Development Agency (CDA) departments.

Objectives:

- Implement construction projects, spurring economic development for area residents.
- Enhance existing waste reduction and recycling activities in the communities of the unincorporated areas of the County, and implement sustainable landscaping in residential projects.
- Continue to provide health and safety repairs, exterior paint and curb appeal grants, and housing rehabilitation loans to low-to-moderate income households while hiring local contractors, construction workers, and employees to help local economy.
- Continue to manage, review, and permit under the County's Surface Mining Ordinance and State Law.
- Coordinate and implement financing strategies for the landscaping program for Stanley Boulevard with the Public Works Agency.
- Administer the Property Assessed Clean Energy Program (PACE) an affordable clean energy program countywide.
- In collaboration with General Services Agency (GSA) and a consortium of regional and county agencies, implement home and business projects with affordable financing provided by federal American Recovery Reinvestment Act (ARRA) funds.

Workload Measures:

| Neighborhood Preservation and Sustainability | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|-------------------------|-------------------------|
| # of countywide inspections conducted annually to identify health safety violations in homes | 375 | 375 | 250 | 250 |
| % of homes repaired to meet local housing code | 100% | 100% | 100% | 100% |
| # of countywide inspections conducted annually to identify health & safety violations in homes | 375 | 375 | 250 | 250 |
| # of homes repaired for health and safety hazards in the Unincorporated County | 200 | 100 | 100 | 100 |
| # of PACE Program customer assistance help line calls responded to | n/a | n/a | n/a | 1,000 |
| # of property owners attending PACE Program workshops | n/a | n/a | n/a | 500 |
| # of property owners assisted with PACE Program reviews | n/a | n/a | n/a | 400 |
| # of city staff provided technical assistance training for the PACE Program | n/a | n/a | n/a | 100 |
| # of units assisted with the County Weatherization Program* | n/a | n/a | n/a | 75 |

* Does not include Albany, Berkeley, Emeryville and Oakland.

PLANNING DEPARTMENT

Provide planning, environmental and development services, and infrastructure improvements for the unincorporated areas of the County.

Strategic Vision Priorities:

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

Goals:

Improve the environment and livability of unincorporated neighborhoods.

Improve the provision of mandated services to Unincorporated County residents.

Promote economic development in Alameda County communities.

Objectives:

- Implement the new Climate Change/Sustainability General Plan Element.
- Implement a revised South Livermore Valley Area Plan to sustain this important wine-producing region.
- Continue the code enforcement efforts between Zoning Enforcement, Public Works Agency, Environmental Health, Fire, Sheriff, Adult Protective Services and Child Protective Services.
- Establish and implement minimum levels of energy efficiency and green building standards for commercial and residential buildings.
- Implement new Design Guidelines for development.
- Complete the preparation of the first Public Health element of the General Plan.
- Complete the preparation and adoption of the Safety element of the General Plan.
- Continue community meetings to review and update the Fairview Specific Plan.
- Complete the preparation of the environmental review for the Community Climate Action Plan.
- Complete the preparation and adoption of the Castro Valley portion of the General Plan and Environmental Impact Report.
- Continue the comprehensive review and update of the Zoning Ordinance.

- Continue development of a Franchise Agreement to provide solid waste, recycling and compost collection in unincorporated East County.
- Continue to respond to complaints regarding code violations and blighted conditions.
- Establish planning processes that encourage reducing greenhouse gas emissions and incorporate "green" considerations into the General Plan and environmental review process.
- Continue development and implementation of new code enforcement field applications and technology.
- Continue community process to consider a view ordinance.
- Finalize MOU with City of Hayward and begin the implementation of the joint planning efforts for the disposition of property by Caltrans, acquisition of key sites, identification of potential development opportunity sites, revitalization of the area, and coordination of site design, emphasizing access and connectivity for pedestrians and bicycles.

Workload Measures:

| Planning Department | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|----------------------|----------------------|-------------------------|
| Comprehensive review and update of the Zoning Ordinance | n/a | n/a | Initiate | 30% Complete |
| Prepare, update, or review specific plans, community plans, or area studies | 2 | 3 | 2 | 3 |
| Implement newly revised specific plans, community plans, or area studies | 4 | 3 | 3 | 3 |
| Number of zoning enforcement complaints/actions resolved | 1,530 | 1,710 | 1,787 | 1827 |
| Complaints received and responded to for code violations and blighted conditions | 1,700 | 1,800 | 1,943 | 2186 |
| Environmental reviews completed in conformance with State Planning and Land Use Law | 15 | 15 | 17 | 13 |
| Monitor conditional use permits for solid waste facilities | 3 | 3 | 3 | 3 |
| Percent of code or blight related complaints resolved | 90% | 95% | 95% | 93% |
| Continue implementation of a franchise agreement to provide solid waste, recycling and compostables collection in Unincorporated East County. | NA | Continue Development | Begin Implementation | Continue Implementation |

REDEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities, Housing.

Goals:

Improve and protect the environment and livability of unincorporated neighborhoods.

Provide safe and affordable housing to Alameda County residents.

Objectives:

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

Workload Measures:

| Redevelopment | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-----------------------------|-----------------------------------|--|
| Commercial property improvement architectural design grants and program loans | 7 | 7 | 7 | 7 |
| Graffiti abatement sites | 250 | 400 | 400 | 400 |
| Negotiate development and disposition agreement of San Lorenzo Village | Implement | Restart development process | Complete development negotiations | Initiate design, planning, and development |
| Castro Valley Redevelopment Strategic Plan | Implement | Implement | Implement | Implement |

| Redevelopment | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|--------------------------------|---|--|--|
| Hesperian Boulevard streetscape | Begin Design | Complete design and coordinate utility underground design | Complete design and prepare bid document | Construction |
| Provide financial assistance for Castro Valley Library | Fund | Fund | Fund | Complete |
| Complete design/install Cherryland neighborhood sign | Design Complete | Installation Complete | n/a | n/a |
| Initiate/fund the Redevelopment Sidewalk Improvement Program for San Lorenzo | Possibly Expand to Other Areas | Possibly Expand to Other Areas | Implement Program in all Redevelopment Areas | Implement Program in all Redevelopment Areas |
| Fund enhanced code enforcement activities | Fund | Fund | Fund | Complete |
| Lewelling Boulevard utility undergrounding funding | n/a | Fund | Fund | Complete |
| Identify/acquire key development sites | 1 acre | 4 acres | 5 acres | 4 acres |
| E. 14 th Streetscape Phase II | n/a | Initiate Design Process | Complete Design | Construction |
| Ashland Youth Center | Complete Master Plan | Initiate Design Process | Complete Design | Construction |
| Meekland Avenue | n/a | n/a | Initiate Design Process | Complete Design |

SURPLUS PROPERTY AUTHORITY

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

Strategic Vision Priority:

Safe and Livable Communities, Transportation.

Goal:

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

Objectives:

- Secure major entitlements for Staples Ranch project, including individual project Planned Developments, Master Development Agreement, and Local Agency Formation Commission (LAFCo) annexation.
- Close escrow on three properties in Staples Ranch for a total of \$65 million in gross sales.
- Commence construction of \$20 million in infrastructure for Staples Ranch.
- Close sale on one residential site in Dublin Transit Center for \$13 million.

- Enter into contract and secure entitlement for one office/retail site in Dublin.
- Complete Specific Plan application for a revised Dublin Transit Center and commence environmental work required for Specific Plan approvals.

Workload Measures:

| Surplus Property Authority | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Property entitlements processed for County surplus property – Dublin | 0 | 2 | 1 | 2 |
| Property entitlements processed for County surplus property – Pleasanton | 9 | 0 | 3 | 1 |

Budget Units Included:

| 10000_260000_00000 Community Development Agency | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 10,519,415 | 10,890,836 | 11,556,968 | 11,858,842 | 11,546,986 | (9,982) | (311,856) |
| Services & Supplies | 6,596,854 | 7,426,092 | 8,066,072 | 6,378,025 | 6,186,887 | (1,879,185) | (191,138) |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 28,033 | 0 | 6,988 | 6,988 | 6,988 | 0 | 0 |
| Intra-Fund Transfer | (1,348,988) | (1,387,186) | (1,029,345) | (1,012,116) | (1,012,116) | 17,229 | 0 |
| Other Financing Uses | 61,636 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 15,856,950 | 16,929,742 | 18,600,683 | 17,231,739 | 16,728,745 | (1,871,938) | (502,994) |
| Financing | | | | | | | |
| Revenue | 10,436,112 | 10,841,619 | 12,709,740 | 11,053,789 | 11,175,261 | (1,534,479) | 121,472 |
| Total Financing | 10,436,112 | 10,841,619 | 12,709,740 | 11,053,789 | 11,175,261 | (1,534,479) | 121,472 |
| Net County Cost | 5,420,838 | 6,088,123 | 5,890,943 | 6,177,950 | 5,553,484 | (337,459) | (624,466) |
| FTE - Mgmt | NA | NA | 42.00 | 42.67 | 41.67 | (0.33) | (1.00) |
| FTE - Non Mgmt | NA | NA | 49.68 | 49.01 | 48.01 | (1.66) | (1.00) |
| Total FTE | NA | NA | 91.68 | 91.68 | 89.68 | (2.00) | (2.00) |
| Authorized - Mgmt | NA | NA | 50 | 50 | 50 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 66 | 66 | 66 | 0 | 0 |
| Total Authorized | NA | NA | 116 | 116 | 116 | 0 | 0 |

| 22402_260150_00000 CDA-Agri Weights Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,637,325 | 2,652,561 | 2,694,194 | 2,652,323 | 2,652,323 | (41,871) | 0 |
| Services & Supplies | 680,116 | 414,854 | 241,054 | 237,932 | 237,932 | (3,122) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 3,317,441 | 3,067,415 | 2,935,248 | 2,890,255 | 2,890,255 | (44,993) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 3,316,262 | 3,057,605 | 2,935,248 | 2,890,255 | 2,890,255 | (44,993) | 0 |
| Total Financing | 3,316,262 | 3,057,605 | 2,935,248 | 2,890,255 | 2,890,255 | (44,993) | 0 |
| Net County Cost | 1,179 | 9,810 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 27.87 | 27.87 | 27.87 | 0.00 | 0.00 |
| Total FTE | NA | NA | 31.87 | 31.87 | 31.87 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 33 | 33 | 33 | 0 | 0 |
| Total Authorized | NA | NA | 37 | 37 | 37 | 0 | 0 |

| 22402_260250_00000 CDA-Lead Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 341,439 | 654,831 | 549,348 | 417,921 | 417,921 | (131,427) | 0 |
| Services & Supplies | 1,359,497 | 1,104,669 | 1,460,463 | 1,262,896 | 1,604,515 | 144,052 | 341,619 |
| Other Charges | 446,480 | 227,343 | 270,000 | 280,000 | 280,000 | 10,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,147,416 | 1,986,843 | 2,279,811 | 1,960,817 | 2,302,436 | 22,625 | 341,619 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 2,097,985 | 1,835,796 | 2,279,811 | 1,960,817 | 2,302,436 | 22,625 | 341,619 |
| Total Financing | 2,097,985 | 1,835,796 | 2,279,811 | 1,960,817 | 2,302,436 | 22,625 | 341,619 |
| Net County Cost | 49,431 | 151,047 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 2.00 | 2.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 4.00 | 3.00 | 3.00 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Total Authorized | NA | NA | 4 | 4 | 4 | 0 | 0 |

| 22402_260300_00000 CDA-Housing & Comm Devel Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 339,319 | 421,556 | 919,786 | 929,051 | 929,051 | 9,265 | 0 |
| Services & Supplies | 17,028,369 | 18,359,601 | 24,461,212 | 25,623,636 | 25,623,636 | 1,162,424 | 0 |
| Other Charges | 724,393 | 616,506 | 693,574 | 650,000 | 650,000 | (43,574) | 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 | 18,092,081 | 19,397,663 | 26,074,572 | 27,202,687 | 27,202,687 | 1,128,115 | 0 |
| Financing | | | | | | | |
| Revenue | 17,962,373 | 18,687,275 | 26,074,572 | 27,202,687 | 27,202,687 | 1,128,115 | 0 |
| Total Financing | 17,962,373 | 18,687,275 | 26,074,572 | 27,202,687 | 27,202,687 | 1,128,115 | 0 |
| Net County Cost | 129,708 | 710,388 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 7.00 | 7.00 | 7.00 | 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 |

| 22402_260450_00000 CDA-Planning Commission Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 43,967 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 43,967 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Revenue | 43,967 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 43,967 | 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 |

| 22402_260800_00000 CDA-Redevelopment | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 2,697,000 | 640,000 | 640,000 | (2,057,000) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 2,100,000 | 2,100,000 | 2,100,000 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 2,697,000 | 2,740,000 | 2,740,000 | 43,000 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 2,697,000 | 2,740,000 | 2,740,000 | 43,000 | 0 |
| Total Financing | 0 | 0 | 2,697,000 | 2,740,000 | 2,740,000 | 43,000 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22501_260810_00000 San Leandro ReDev Housing | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 36,187 | 2,159,104 | 165,606 | 1,141,700 | 1,141,700 | 976,094 | 0 |
| Other Charges | 172,190 | 31,967 | 150,000 | 140,000 | 140,000 | (10,000) | 0 |
| Fixed Assets | 0 | 0 | 2,500,000 | 4,000,000 | 4,000,000 | 1,500,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 208,377 | 2,191,071 | 2,815,606 | 5,281,700 | 5,281,700 | 2,466,094 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 1,301,490 | 1,495,590 | 1,464,000 | 1,222,306 | 1,222,306 | (241,694) | 0 |
| Available Fund Balance | 0 | 0 | 1,260,580 | 3,999,394 | 3,999,394 | 2,738,814 | 0 |
| Revenue | 226,681 | 120,712 | 91,026 | 60,000 | 60,000 | (31,026) | 0 |
| Total Financing | 1,528,171 | 1,616,302 | 2,815,606 | 5,281,700 | 5,281,700 | 2,466,094 | 0 |
| Net County Cost | (1,319,794) | 574,769 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 2,623,604 | 1,349,449 | 1,649,797 | 4,312,991 | 4,312,991 | 2,663,194 | 0 |
| Other Charges | 39,435 | 2,968 | 200,000 | 210,000 | 210,000 | 10,000 | 0 |
| Fixed Assets | 919,422 | 525,000 | 8,800,000 | 14,800,000 | 14,800,000 | 6,000,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| Net Appropriation | 3,582,461 | 1,877,417 | 10,649,797 | 21,322,991 | 21,322,991 | 10,673,194 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 3,799,183 | 4,615,079 | 3,361,000 | 2,781,052 | 2,781,052 | (579,948) | 0 |
| Available Fund Balance | 0 | 0 | 7,079,823 | 9,901,939 | 9,901,939 | 2,822,116 | 0 |
| Revenue | 688,724 | 295,807 | 208,974 | 8,640,000 | 8,640,000 | 8,431,026 | 0 |
| Total Financing | 4,487,907 | 4,910,886 | 10,649,797 | 21,322,991 | 21,322,991 | 10,673,194 | 0 |
| Net County Cost | (905,446) | (3,033,469) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 100,532 | 4,716,283 | 550,631 | 1,404,861 | 1,404,861 | 854,230 | 0 |
| Other Charges | 333,060 | 363,902 | 425,000 | 400,000 | 400,000 | (25,000) | 0 |
| Fixed Assets | 0 | 0 | 5,500,000 | 4,400,000 | 4,400,000 | (1,100,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 433,592 | 5,080,185 | 6,475,631 | 6,204,861 | 6,204,861 | (270,770) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 3,632,891 | 3,683,365 | 3,738,000 | 2,885,620 | 2,885,620 | (852,380) | 0 |
| Available Fund Balance | 0 | 0 | 2,656,992 | 3,239,241 | 3,239,241 | 582,249 | 0 |
| Revenue | 498,395 | 377,716 | 80,639 | 80,000 | 80,000 | (639) | 0 |
| Total Financing | 4,131,286 | 4,061,081 | 6,475,631 | 6,204,861 | 6,204,861 | (270,770) | 0 |
| Net County Cost | (3,697,694) | 1,019,104 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 557,238 | 880,087 | 1,296,467 | 1,309,755 | 1,309,755 | 13,288 | 0 |
| Services & Supplies | 8,980,069 | 7,805,873 | 7,067,520 | 11,041,406 | 11,041,406 | 3,973,886 | 0 |
| Other Charges | 118,160 | 142,590 | 2,701,538 | 2,726,538 | 2,726,538 | 25,000 | 0 |
| Fixed Assets | 108,815 | 5,146,341 | 10,600,000 | 6,434,000 | 6,434,000 | (4,166,000) | 0 |
| Intra-Fund Transfer | (128,091) | (449,419) | (396,559) | (453,384) | (453,384) | (56,825) | 0 |
| Other Financing Uses | 0 | 1,066,329 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,636,191 | 14,591,801 | 21,268,966 | 21,058,315 | 21,058,315 | (210,651) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 12,352,268 | 12,617,227 | 14,804,000 | 11,428,889 | 11,428,889 | (3,375,111) | 0 |
| Available Fund Balance | 0 | 0 | 6,145,605 | 9,309,426 | 9,309,426 | 3,163,821 | 0 |
| Revenue | 1,270,160 | 747,741 | 319,361 | 320,000 | 320,000 | 639 | 0 |
| Total Financing | 13,622,428 | 13,364,968 | 21,268,966 | 21,058,315 | 21,058,315 | (210,651) | 0 |
| Net County Cost | (3,986,237) | 1,226,833 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 9.00 | 9.00 | 9.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 5 | 5 | 5 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 5 | 5 | 5 | 0 | 0 |
| Total Authorized | NA | NA | 10 | 10 | 10 | 0 | 0 |

| 27070_260840_00000 Eden Area - Capital | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 584,000 | 584,000 | 584,000 | 0 |
| Fixed Assets | 2,995,731 | 281,281 | 9,500,000 | 8,100,000 | 8,100,000 | (1,400,000) | 0 |
| Other Financing Uses | 0 | 3,557,556 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,995,731 | 3,838,837 | 9,500,000 | 8,684,000 | 8,684,000 | (816,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,309,278 | 1,143,070 | 9,500,000 | 8,684,000 | 8,684,000 | (816,000) | 0 |
| Total Financing | 1,309,278 | 1,143,070 | 9,500,000 | 8,684,000 | 8,684,000 | (816,000) | 0 |
| Net County Cost | 1,686,453 | 2,695,767 | 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 |

| 22457 260850 00000 CDA Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 4,661,280 | 4,661,280 | 4,661,280 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 4,661,280 | 4,661,280 | 4,661,280 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 4,661,280 | 4,661,280 | 4,661,280 | 0 |
| Total Financing | 0 | 0 | 0 | 4,661,280 | 4,661,280 | 4,661,280 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 812,242 | 733,639 | 890,440 | 886,492 | 920,660 | 30,220 | 34,168 |
| Services & Supplies | 421,706 | 367,923 | 503,945 | 437,942 | 403,172 | (100,773) | (34,770) |
| Other Charges | 1,348,774 | 712,752 | 1,656,331 | 1,717,424 | 1,717,424 | 61,093 | 0 |
| Intra-Fund Transfer | (7,208) | (50,879) | (52,867) | (40,279) | (40,279) | 12,588 | 0 |
| Net Appropriation | 2,575,514 | 1,763,435 | 2,997,849 | 3,001,579 | 3,000,977 | 3,128 | (602) |
| Financing | | | | | | | |
| Revenue | 2,525,967 | 1,781,046 | 2,988,599 | 3,001,579 | 3,001,579 | 12,980 | 0 |
| Total Financing | 2,525,967 | 1,781,046 | 2,988,599 | 3,001,579 | 3,001,579 | 12,980 | 0 |
| Net County Cost | 49,547 | (17,611) | 9,250 | 0 | (602) | (9,852) | (602) |
| FTE - Mgmt | NA | NA | 3.00 | 2.17 | 3.17 | 0.17 | 1.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 5.00 | 4.00 | 1.00 | (1.00) |
| Total FTE | NA | NA | 6.00 | 7.17 | 7.17 | 1.17 | 0.00 |
| Authorized - Mgmt | NA | NA | 3 | 3 | 4 | 1 | 1 |
| Authorized - Non Mgmt | NA | NA | 5 | 5 | 4 | (1) | (1) |
| Total Authorized | NA | NA | 8 | 8 | 8 | 0 | 0 |

| 21903_450101_00000 Health Protection CSA L- 1991-1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,237,744 | 1,273,059 | 1,245,917 | 1,191,194 | 1,191,194 | (54,723) | 0 |
| Services & Supplies | 836,118 | 903,350 | 733,570 | 795,669 | 795,669 | 62,099 | 0 |
| Other Charges | 37,264 | 75,651 | 24,301 | 0 | 0 | (24,301) | 0 |
| Other Financing Uses | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,111,126 | 2,502,060 | 2,003,788 | 1,986,863 | 1,986,863 | (16,925) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 2,019,100 | 2,472,489 | 2,003,788 | 1,986,863 | 1,986,863 | (16,925) | 0 |
| Total Financing | 2,019,100 | 2,472,489 | 2,003,788 | 1,986,863 | 1,986,863 | (16,925) | 0 |
| Net County Cost | 92,026 | 29,571 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 8.00 | 7.00 | 7.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 11.00 | 10.00 | 10.00 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 8 | 8 | 8 | 0 | 0 |
| Total Authorized | NA | NA | 11 | 11 | 11 | 0 | 0 |

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

| County Counsel | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|------------------|---------------------|---------------------|---------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 4,751,959 | 4,897,043 | (225,998) | (49,987) | 4,621,058 | (130,901) | -2.8% |
| Revenue | 3,643,905 | 3,411,946 | 50,000 | 0 | 3,461,946 | (181,959) | -5.0% |
| Net | 1,108,054 | 1,485,097 | (275,998) | (49,987) | 1,159,112 | 51,058 | 4.6% |
| FTE - Mgmt | 43.01 | 43.01 | (1.00) | 0.00 | 42.01 | (1.00) | -2.3% |
| FTE - Non Mgmt | 11.00 | 11.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.0% |
| Total FTE | 54.01 | 54.01 | (1.00) | 0.00 | 53.01 | (1.00) | -1.9% |

MISSION STATEMENT

To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing and protecting the objectives and financial resources of the County of Alameda.

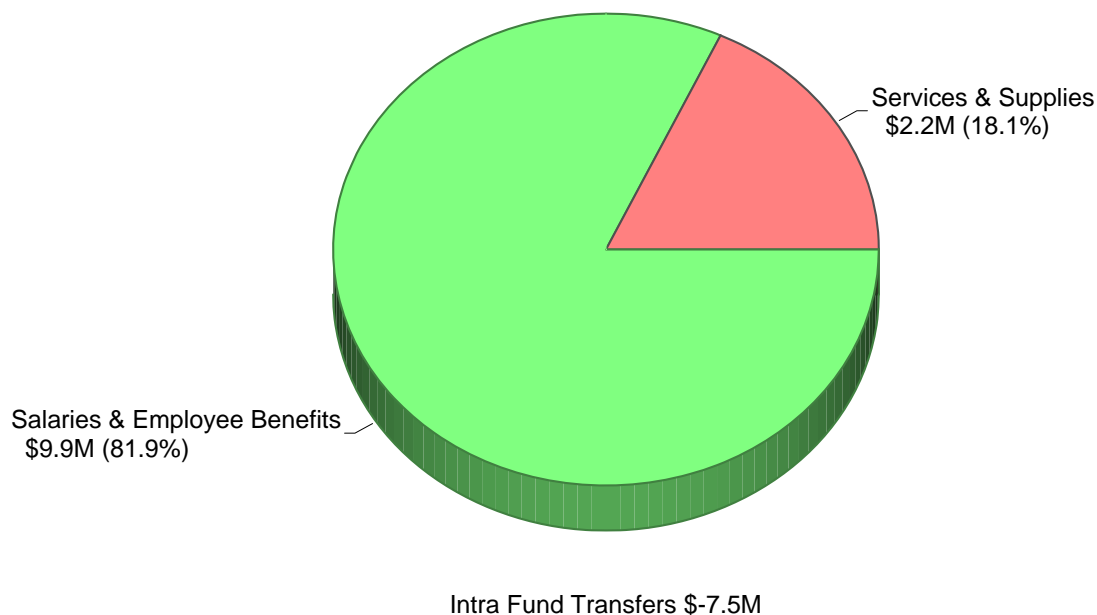
MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County agencies, departments, and officers in civil matters. The Office of the County Counsel provides cost-effective services that reduce the County's exposure and financial liability. The Office has demonstrated that its familiarity with the County processes and procedures as well as its knowledge of governmental issues enables us to provide greater service to the County. Most County agencies control their use of legal services by reviewing reports and paying for services.

DISCRETIONARY SERVICES

County agencies and departments request a wide variety of legal services from the Office of the County Counsel. Services include legal advice in governmental, corporate and areas of specialized law, litigation and pre-litigation representation. Services have resulted in reduced liability exposure and litigation expenses. The Office continually strives to remain informed about the goals and activities of the County, in order to provide services that are relevant to the County and to assist in solving problems proactively.

Appropriation by Major Object



FINAL BUDGET

The Final Budget for County Counsel includes funding for 53.01 full-time equivalent positions and a net county cost of \$1,159,112. The budget includes a net county cost increase of \$51,058 and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 4,751,959 | 3,643,905 | 1,108,054 | 54.01 |
| Salary & Benefit adjustments | 141,066 | 0 | 141,066 | 0.00 |
| Internal Service Fund adjustments | 373,943 | 0 | 373,943 | 0.00 |
| Alameda County Medical Center contract | 0 | (605,399) | 605,399 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|----------------------|------------------|----------------------------------|--------------|
| Charges for services | (321,548) | 373,440 | (694,988) | 0.00 |
| Lease costs | (48,377) | 0 | (48,377) | 0.00 |
| Subtotal MOE Changes | 145,084 | (231,959) | 377,043 | 0.00 |
| 20010-11 MOE Budget | 4,897,043 | 3,411,946 | 1,485,097 | 54.01 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------------|----------------------|------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 4,897,043 | 3,411,946 | 1,485,097 | 54.01 |
| Eliminate vacant support position | (100,998) | 0 | (100,998) | (1.00) |
| Increase legal services revenue | 0 | 50,000 | (50,000) | 0.00 |
| Reduce Services & Supplies expense | (125,000) | 0 | (125,000) | 0.00 |
| Subtotal VBB Changes | (225,998) | 50,000 | (275,998) | (1.00) |
| 20010-11 Proposed Budget | 4,671,045 | 3,461,946 | 1,209,099 | 53.01 |

- Use of Fiscal Management Reward Program savings of \$760,606

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reductions in Discretionary Services and Supplies for County Counsel may impact the hiring of law clerks, which will affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Elimination of vacant positions may impact accounting and other administrative functions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in County Counsel include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 4,671,045 | 3,461,946 | 1,209,099 | 53.01 |
| Internal Service Fund adjustments | (49,987) | 0 | (49,987) | 0.00 |
| Subtotal Final Changes | (49,987) | 0 | (49,987) | 0.00 |
| 20010-11 Approved Budget | 4,621,058 | 3,461,946 | 1,159,112 | 53.01 |

MAJOR SERVICE AREAS

DEPARTMENT HIGHLIGHTS

The Office of the County Counsel has four divisions.

Advocacy Division - focuses on general advice, litigation, disability retirement, OSHA, bankruptcy, collections, employment law and other matters of actual or potential litigation; directly represents the Risk Management Unit, Central Collections, and all County agencies and departments.

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

Advice and Transaction Public Protection/Adult Protection/Health Care Division - provides representation for County departments in probate and conservatorship cases, health care services, public health, public protection and represents Human Resource Services and Civil Service Commission, as well as several additional County agencies.

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

Goal:

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

Objectives:

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

Goal:

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

Objectives:

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

Goal:

Reduce the average cost of legal services to County agencies.

Objectives:

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

Budget Units Included:

| 10000_170100_00000 County Counsel | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 8,267,601 | 8,518,229 | 9,868,123 | 10,009,189 | 9,908,191 | 40,068 | (100,998) |
| Services & Supplies | 1,446,168 | 1,416,773 | 2,039,057 | 2,364,623 | 2,189,636 | 150,579 | (174,987) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (5,293,554) | (5,889,921) | (7,155,221) | (7,476,769) | (7,476,769) | (321,548) | 0 |
| Net Appropriation | 4,420,215 | 4,045,081 | 4,751,959 | 4,897,043 | 4,621,058 | (130,901) | (275,985) |
| Financing | | | | | | | |
| Revenue | 3,069,079 | 3,365,532 | 3,643,905 | 3,411,946 | 3,461,946 | (181,959) | 50,000 |
| Total Financing | 3,069,079 | 3,365,532 | 3,643,905 | 3,411,946 | 3,461,946 | (181,959) | 50,000 |
| Net County Cost | 1,351,136 | 679,549 | 1,108,054 | 1,485,097 | 1,159,112 | 51,058 | (325,985) |
| FTE - Mgmt | NA | NA | 43.01 | 43.01 | 42.01 | (1.00) | (1.00) |
| FTE - Non Mgmt | NA | NA | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 54.01 | 54.01 | 53.01 | (1.00) | (1.00) |
| Authorized - Mgmt | NA | NA | 48 | 49 | 48 | 0 | (1) |
| Authorized - Non Mgmt | NA | NA | 14 | 13 | 13 | (1) | 0 |
| Total Authorized | NA | NA | 62 | 62 | 61 | (1) | (1) |

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

| General Services Agency | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 134,226,123 | 135,737,514 | (985,881) | (24,210) | 134,727,423 | 501,300 | 0.4% |
| Revenue | 126,283,053 | 128,317,052 | (985,881) | 0 | 127,331,171 | 1,048,118 | 0.8% |
| Net | 7,943,070 | 7,420,462 | 0 | (24,210) | 7,396,252 | (546,818) | -6.9% |
| FTE - Mgmt | 108.42 | 108.42 | 0.00 | 1.00 | 109.42 | 1.00 | 0.9% |
| FTE - Non Mgmt | 339.64 | 330.00 | 0.00 | (1.00) | 329.00 | (10.64) | -3.1% |
| Total FTE | 448.06 | 438.42 | 0.00 | 0.00 | 438.42 | (9.64) | -2.2% |

MISSION STATEMENT

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

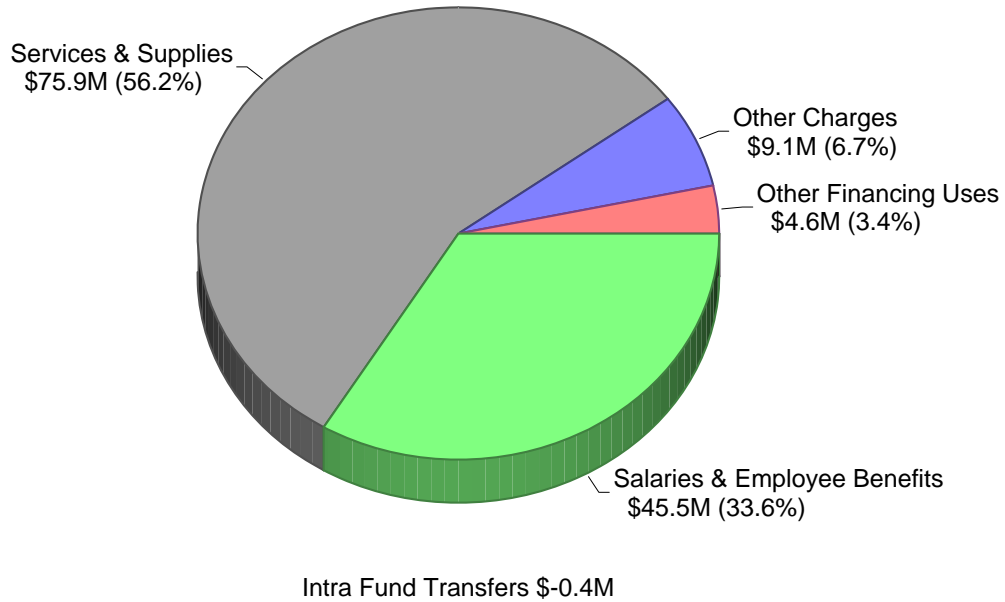
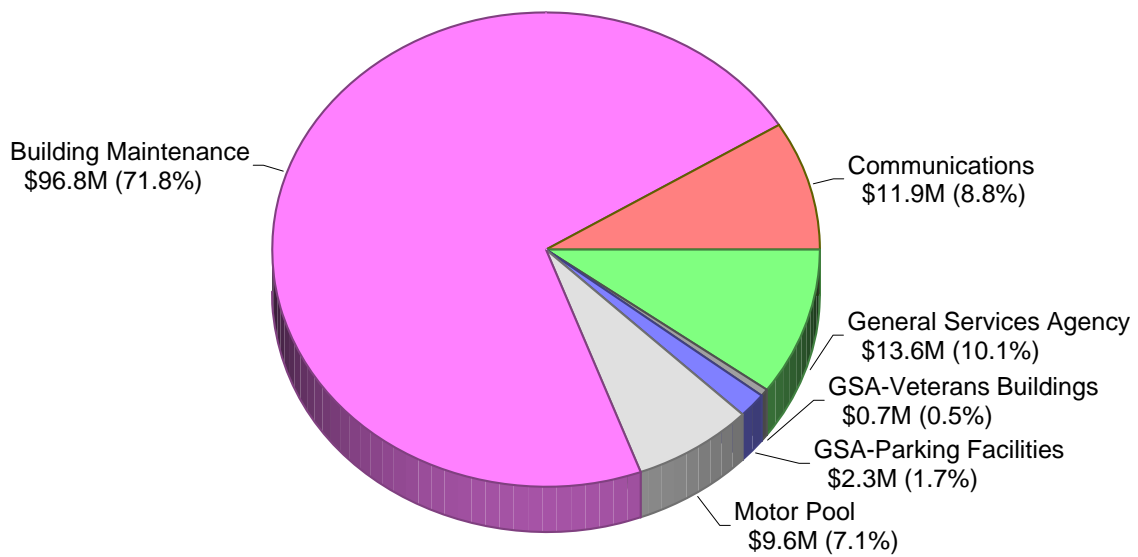
MANDATED SERVICES

Mandated services defined under State and federal laws include Building Maintenance of over 130 facilities including North County and Santa Rita Jails and County Veterans' Memorial Buildings; hazardous materials abatement and compliance; provision of facilities and services to Courts; environmental protection/sustainability per AB32 and AB939 (State mandates); and purchasing, preference for local businesses and products, the Green Buildings Ordinance, and waste reduction and recycling (all County mandates).

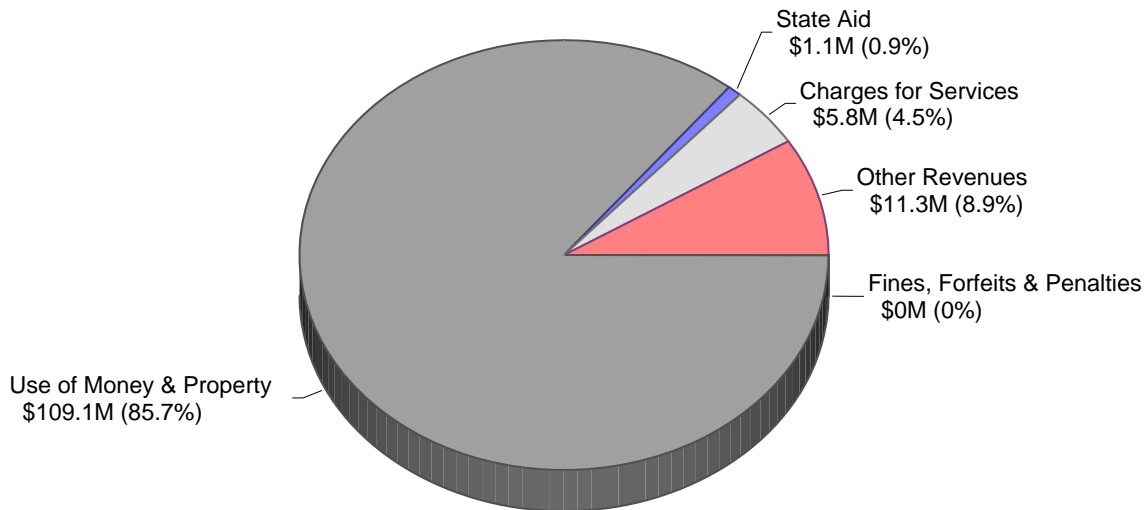
The following support services are provided for County departments that are providing mandated services: Technical Services (architectural/engineering services, construction management, energy and environmental management and sustainable programs management); Communications (electronics, 800Mhz radio system and telephones); Real Property (real property leasing, acquisition, sale and property management); Property and Salvage (disposition of surplus County property); and Portfolio Management (capital planning and asset management).

DISCRETIONARY SERVICES

Discretionary services include Print Management Services, Motor Vehicle, Parking, Child Care, Small Business Development Program, Messenger Services and Administration.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 438.42 full-time equivalent positions and a net county cost of \$7,396,252. The budget includes a decrease in net county cost of \$546,818 and a decrease of 9.64 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 134,226,123 | 126,283,053 | 7,943,070 | 448.06 |
| Salary & Benefit adjustments | 1,500,915 | 0 | 1,500,915 | 0.00 |
| Internal Service Fund adjustments | (203,455) | 0 | (203,455) | 0.00 |
| Adjustment to defund vacant positions | (1,400,000) | (1,400,000) | 0 | (10.00) |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.36 |
| Lease costs | 934,478 | 0 | 934,478 | 0.00 |
| Countywide indirect costs | 634,320 | 0 | 634,320 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|----------------------------------|----------------------|--------------------|----------------------------------|---------------|
| Depreciation charges | (99,840) | 0 | (99,840) | 0.00 |
| Loss on sale of assets | 87,725 | 0 | 87,725 | 0.00 |
| Other operating cost adjustments | 57,248 | 0 | 57,248 | 0.00 |
| Countywide indirect revenues | 0 | 543,727 | (543,727) | 0.00 |
| Charges for services | 0 | 3,130,435 | (3,130,435) | 0.00 |
| Interest earnings | 0 | (225,000) | 225,000 | 0.00 |
| Other revenue adjustments | 0 | (15,163) | 15,163 | 0.00 |
| Subtotal MOE Changes | 1,511,391 | 2,033,999 | (522,608) | (9.64) |
| 2010-11 MOE Budget | 135,737,514 | 128,317,052 | 7,420,462 | 438.42 |

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 |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 135,737,514 | 128,317,052 | 7,420,462 | 438.42 |
| Reduce Services and Supply accounts in Communications Department. Results in reduced charges to General Fund departments of \$801,243 and Non-General Fund departments including LAFCo & the Law Library of \$184,638. | (985,881) | (985,881) | 0 | 0.00 |
| Subtotal VBB Changes | (985,881) | (985,881) | 0 | 0.00 |
| 2010-11 Proposed Budget | 134,751,633 | 127,331,171 | 7,420,462 | 438.42 |

- Use of Fiscal Management Reward Program savings of \$2,400,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reductions in the General Services Agency Communications Division will result in potential delays in communications services countywide and reduced flexibility to respond to emerging issues. System repairs may be delayed due to reduced parts inventory and delivery delays. Use of temporary workers will be reduced and some contracted services will be performed in-house.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Services Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 134,751,633 | 127,331,171 | 7,420,462 | 438.42 |
| Internal Service Fund adjustments | (24,210) | 0 | (24,210) | 0.00 |
| Subtotal Final Changes | (24,210) | 0 | (24,210) | 0.00 |
| 2010-11 Approved Budget | 134,727,423 | 127,331,171 | 7,396,252 | 438.42 |

MAJOR SERVICE AREAS**BUILDING MAINTENANCE DEPARTMENT**

The Building Maintenance Department (BMD) provides full maintenance, landscaping and janitorial services for County-owned buildings including offices, warehouse, clinics, courts, detention centers, parking structures, 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 communications sites.

Goal:

To provide safe and code-compliant buildings for employees and the general public, and to consistently provide quality and comprehensive building services and processes that prioritize environmental protection.

Objectives:

- Implement the Preventative Maintenance program and task orders for the new Castro Valley Library (CVL) and ensure adoption of “Green Building” maintenance and janitorial processes to achieve Leadership in Energy and Environmental Design (LEED) GOLD certification.
- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail, the Glenn E. Dyer Detention Facility, and the Juvenile Justice Center to meet or exceed 2010 American Correctional Association (ACA), California Board of Corrections, and annual Health Inspection requirements.
- Improve cleaning services to meet established standards, ensure satisfactory or higher department ratings, and expand use of environmentally preferable and sustainable cleaning products through expanded training.

- Continue to seek opportunities to efficiently manage BMD expenditures and Category III Capital Major Maintenance Accounts within adopted budgets.
- Continue the implementation of the Job Order Contract (JOC) process through development of procedures and adherence to contract compliance requirements.
- Develop County policies to ensure sustainable practices and processes in the operation of all county buildings.

Performance Measures:

| Building Maintenance Department | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---------------------------------------|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Preventive maintenance work orders* | 25,200 | 21,700 | 25,000 | 24,000 |
| Corrective maintenance work orders* | 23,400 | 19,500 | 22,000 | 20,000 |
| Inter-departmental services orders | 1,388 | 1,181 | 1,300 | 1,300 |
| # of job order contracts | n/a | 19 | 20 | 30 |
| Janitorial - # of square feet cleaned | 3,340,376 | 2,790,200 | 2,790,200 | 2,790,200 |
| <u>Effectiveness Measures:</u> | | | | |
| Janitorial survey rating** | | | | |
| Very good | No survey | No survey | 95% | 100% |
| Satisfactory | No survey | No survey | 5% | 0% |
| Needs improvement | No survey | No survey | 0% | 0% |

* Adjusted for loss of Courts (Rene C. Davidson Courthouse and Administration Building) and additional County space (Castro Valley Library)

** GSA customer survey planned in 2010

OFFICE OF ACQUISITION POLICY

The Office of Acquisition Policy (OAP) bridges the local business community with the General Services Agency to stimulate economic growth in the small local business community, promote business diversity and ensure equal contracting opportunities within Alameda County. OAP develops policies and procedures and provides training to County staff and private businesses in areas of procurement and contracting standards to create consistency in procurement practices in order to provide one road map for the local business community to contract with the County.

Goal:

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

Objectives:

Continue to post, advertise, and distribute information on current and forecasted contracting opportunities to ensure compliance with acquisition best practices, including the Highland Acute Tower Replacement (ATR) project, via a variety of media sources including Web posting, newsletters, e-mail broadcasts, outreach events, and bidders and networking conferences.

- Initiate training sessions for County staff on the Module 2 Competitive Bid Process by September 2010.
- Develop Good Faith Effort (GFE) training classes to assist and educate prime contractors participating in construction contracts and outreach efforts regarding all other GSA contracting opportunities to the local business community.
- Continue to provide countywide business outreach through the EGOV delivery system and investigate other information delivery tools to enhance outreach such as Facebook, Local Business Television Programs, and Webinars.
- Continue to promote partnerships and participation with County departments, public agencies, and local business and trade organizations to coordinate and increase County availability of small and emerging businesses for products and services.
- Develop and implement a small business recognition and appreciation program during National Small Business Week in FY2010-11.
- Continue outreach efforts to promote opportunities for small local businesses.
- Encourage sustainability in procurement and acquisition policies through “green” processes, procedures and the development of standards.

Performance Measures:

| Office of Acquisition Policy | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| # of outreach events (includes Job Order Contracting, Highland Hospital, Black Expo and Fairs, CalState East Bay) | n/a | 165 | 200 | 175 |
| # of training workshops (County staff) | n/a | 4 | 5 | 5 |
| # of training workshops (vendor community) | n/a | 61 | 70 | 75 |
| <u>Efficiency Measures:</u> | | | | |
| # of attendees at outreach events | 6,000 | 6,000 | 7,000 | 7,000 |
| # of attendees at workshops (County staff) | 125 | 200 | 150 | 250 |
| # of attendees at workshops (vendor community) | 500 | 625 | 600 | 700 |
| % of seats filled in trainings/workshops | 80% | 80% | 100% | 100% |
| <u>Effectiveness Measures:</u> | | | | |
| Training survey ratings | | | | |
| Very good | 95% | 95% | 95% | 95% |
| Satisfactory | 5% | 5% | 5% | 5% |
| Not helpful | 0% | 0% | 0% | 0% |

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, coordinates the Child Care Planning Council, and provides professional development to employees of subsidized child care centers throughout the County.

Goal:

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:

- Orient new Child Care Planning Council Steering Committee members and support current members.
- Strengthen the relationship between the County and the Eden Area Early Learning Center to improve the quality of services offered and increase the number of children served.
- Using State AB212 funding continue to increase professional development for all state-funded early care and education and school age child care programs in the County.
- Preserve and increase the number and quality of child care spaces in the unincorporated areas of the County.
- Maximize and improve resources for children, families and child care providers by strengthening collaborations with relevant County programs.

Performance Measures:

| Child Care | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 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 | 3 | 3 | 3 |
| <u>Efficiency Measures:</u> | | | | |
| % of day care center staff retained one or more years | 100% | 0%* | 80% | 80% |
| Classroom assessments | 1 | 2 | 2 | 2 |
| <u>Effectiveness Measures</u> | | | | |
| % of slots filled at Hayward Center | 46% | 29% | 65% | 80% |
| Grant monies received | \$2,097,688 | \$1,114,573 | \$1,108,252 | \$1,099,573 |
| # of grant applications approved | 4 | 3 | 3 | 3 |

* Center operator changed and all new staff hired. New marketing procedures to increase enrollment were implemented January 2010.

TELEPHONE AND RADIO COMMUNICATIONS

GSA Communications plans, installs, operates, and maintains mobile radio, telephone, unified messaging, 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 support safe and livable communities by improving and maintaining communication infrastructure and capacity of County radio, electronic security, telephone and voicemail systems, providing timely response to repairs and new service requests, and by improving multi-agency, multi-jurisdictional radio communication interoperability.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone systems in direct support of public protection services.
- Maintain maximum utilization of the 800 MHz radio system while collaborating with other officials from East Bay agencies to build a replacement public safety radio system.
- Continue to support the East Bay Regional Communications System (EBRCS) Joint Powers Authority by completing the installation and testing of equipment throughout 30 sites within Alameda County.
- Improve the cost effectiveness of telephone services by expanding the County-wide Voice over Internet Protocol (VoIP) telephone system, Unified Messaging voice mail system, and related ancillary subsystems, and integrating these with existing County-owned telephone systems and services.
- Support opportunities for reduced facility expenses through upgrading and/or replacing numerous electronic security, secure wireless video, and video-conferencing systems.

Performance Measures:

| Telephone and Radio Communications | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Total electronics work orders | 4,503 | 4,298 | 7,600** | 4,200 |
| 800MHz County subscribers | 3,668 | 4,040 | 3,200 | 3,434 |
| 800MHz non-County subscribers | 3,169 | 3,311 | 3,300 | 2,000 |
| Telephone lines owned | 14,676 | 13,956 | 14,500 | 13,000 |
| Telephone lines leased | 1,975* | 1,615 | 1,900 | 1,600 |
| Telephone work orders | 4,050 | 4,070 | 3,900 | 4,000 |
| Operator assisted calls | 272,072 | 166,485 | 180,000 | 160,000 |
| Repair calls processed (new) | 472 | 665 | 475 | 650 |
| <u>Efficiency Measures:</u> | | | | |
| # of telephone work orders per coordinator | 1,013 | 1,163 | 935 | 1,175 |
| 800MHz system busy/day | 47 | 30 | 35 | 35 |
| <u>Effectiveness Measures:</u> | | | | |
| % increase in 800MHz users | 3.3% | 7.5% | -20%*** | 2% |
| % time 800MHz system availability | 99.8% | 99% | 99% | 98.0% |
| % telephone work requests completed by due date | 97% | 95% | 95% | 96.0% |

* Owned Lines: PBX stations. Ongoing audit reducing number of programmed & charged back stations.

** Additional work order increase due to 800 MHz rebanding.

*** 20% customer decrease of users on County 800MHz radio system due to gradual increase of subscribers who migrate to the EBRCS network.

TRANSPORTATION SERVICES DIVISION

The Transportation Services Division (formerly Motor Vehicle Division) manages the County's vehicle fleet and has broadened its mission to include responsibility for coordinating County transportation and employee commute services and GSA messenger mail services.

Goal:

Provide safe, reliable, and cost effective transportation solutions to all County departments and timely and reliable delivery of County mail. Collaborate with regional transit agencies to increase public transportation use.

Objectives:

- Reduce the County's fleet by 5% to 10% and reduce fleet related expenses to departments.
- Add shuttle bus service or provide access passes for County employees to connect between local BART stations and County campuses.
- Through vehicle purchases, increase the number of fuel efficient vehicles (MPG 30+), from 26% in 2009 to 30% or more in 2010.
- Pursue alternative fuel source for our ½ ton and ¾ ton pick-up fleets.

- Review vehicle usage by County agencies and departments and establish pool fleets, where appropriate, to encourage shared vehicle use.
- Purchase and install 40 electric charging stations.
- Use recycled motor oil, transmission fluid, and anti-freeze, and increase use of bio-diesel pending regulatory approval.
- Improve efficiency of preventative maintenance and braking services.
- Expand the wireless data vehicle odometer readings system to all County fueling stations to increase the accuracy rate at the time of fueling.

Performance Measures:

| Motor Vehicle/Messenger Service | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Total # of vehicles in fleet | 1,072 | 1,092 | 1,065 | 1,040 |
| Total # of SUVs and trucks | 165 | 165 | 160 | 155 |
| Total # fuel efficient vehicles (30+ MPG) | 200 | 280 | 290 | 300 |
| Total # of hybrid vehicles in fleet | 68 | 108 | 123 | 150 |
| <u>Efficiency Measures:</u> | | | | |
| Repair time for preventative maintenance service | 1.9 hr. | 1.75 hr. | 1.5 hr. | 1.5 hr. |
| Repair time for brake service | 2.5 hr. | 1.60 hr. | 1.5 hr. | 1.5 hr. |
| <u>Effectiveness Measure:</u> | | | | |
| Emergency road calls | 280 | 300 | 280 | 270 |

PARKING DIVISION

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

Goal:

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

Objectives:

- Communicate with parking facility customers regarding parking changes and issues through an annual online newsletter and encourage comments through "Who to Call" cards.
- Repair major pot holes, resurface and restripe, and provide better signage in the parking facilities as necessary.
- Streamline the parking fee collection devices by installing new meter machines that allow both credit cards and coins, and install pre-pay machines.

Performance Measures:

| Parking Division | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measure:</u> | | | | |
| # of parking spaces | 4,186 | 3,849 | 3,924 | 3,924 |
| <u>Efficiency Measure:</u> | | | | |
| Annual revenue | \$2,664,041* | \$2,502,784 | \$2,600,000** | \$2,600,000** |
| Annual parking expenses (including indirect costs) | \$2,190,781 | \$2,629,868 | \$2,800,000(p) | \$2,800,000(p) |
| <u>Effectiveness Measures:</u> | | | | |
| # of parking facilities/lots | 18 | 15 | 16 | 16 |
| Annual routine cleanings per lot | 12 | 12 | 12 | 12 |
| Power cleanings per lot (quarterly) | 4 | 4 | 4 | 4 |
| Power cleanings as needed | 1 | 1 | 1 | 1 |

* Less \$795k that was incorrectly posted to FY 09

(p) Projected costs with projected indirect costs

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

PORTFOLIO MANAGEMENT

Portfolio Management is responsible for long-range planning of County real estate 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:

Maximize utilization of County-owned properties matching departmental needs with facilities that support their business requirements.

Build and promote a County plan to deliver public services and shape land-use policies integrating sustainable strategies into service delivery, County policies, and partnerships.

Objectives:

- Assist the County Administrator's Office with development of the Capital Improvement Plan.
- Provide a master plan for County facilities in downtown Oakland and at the West Winton, Hayward campus.
- Continue development of Computer Aided Facilities Management (CAFM) to include a web based system that provides plans and drawings for County owned and leased buildings in electronic form.

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

Performance Measures:

| Portfolio Management | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Properties: Total County-owned square footage managed | 6.4 million | 6.4 million | 6.4 million | 6.4 million |
| Properties: Total County-leased square footage managed* | n/a | n/a | n/a | 1.1 million |
| <u>Efficiency Measures:</u> | | | | |
| County-owned square feet to be completed on CAFM | 5.4 million | 6.4 million | 6.4 million | 6.4 million |
| County-owned square feet completed on the Tririga system | 4.6 million | 5.4 million | 6.4 million | 6.4 million |
| County leased drawings to be completed in Tririga system* | n/a | n/a | n/a | 1.1 million |
| <u>Effectiveness Measures:</u> | | | | |
| % of footage completed on CAFM | 84% | 84% | 100% | 100% |
| % of footage completed on Tririga | 72% | 84% | 100% | 100% |

* New Measurement

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 services to County departments, to pursue revenue generating opportunities, and to reuse and recycle when possible.

Objectives:

- Provide timely responses to requests for removal and/or relocation of office equipment for County departments.
- Increase recyclable collections and diversion of equipment and furnishings from landfills.
- Pursue options to reduce County costs for disposal of recyclable products and waste.
- Expand opportunities to effectively reuse/recycle County surplus to efficiently use warehouse capacity.

- Develop an electronic calendar to better serve customers.

Performance Measures:

| Property and Salvage | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| # of moves | 351 | 328 | 400 | 400 |
| # of vehicles sold | 48 | 106 | 125 | 100 |
| # of used equipment/furnishings transferred from salvage to County departments | 3,293 | 2,165 | 3,500 | 3,500 |
| # of used equipment/furnishings transferred to salvage from County departments | 31,386 | 28,500 | 25,000 | 28,000 |
| <u>Efficiency Measures:</u> | | | | |
| Average time to pick-up recycling from customers | 24 hours | 24 hours | 24 hours | 24 hours |
| Paper recycle cost per ton | \$130 | \$140 | \$140 | \$140 |
| Paper confidential destruct disposal cost savings per ton | \$228 | \$120 | \$120 | \$100 |
| Recycled paper sold per ton | \$150 | \$83 | \$85 | \$85 |
| <u>Effectiveness Measures:</u> | | | | |
| % of County reuse (recycled materials) | 58.7% | 61% | 65% | 70% |
| Recyclable materials recovered (pounds) from County departments | | | | |
| Metal | 209,400 | 377,888 | 300,000 | 300,00 |
| Paper | 457,041 | 1,643,911 | 1,500,000 | 1,700,000 |
| Toner cartridges | 604 | 5,703 | 6,000 | 6,000 |
| E-waste | 5,504 | 49,151 | 50,000 | 50,000 |
| Monies received from sale of surplus personal property and paper recycle, recycled metals | \$207,536 | \$147,053 | \$150,000 | \$175,000 |

PURCHASING

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

Goals:

To provide procurement and contracting services for County departments in compliance with the Alameda County Administrative Code; actively promote the use of Small, Local and Emerging Businesses (SLEBs); support a healthy environment and safe communities through the purchase of environmentally preferable products and development of contractual relationships to improve emergency preparedness and response.

Objectives:

- Increase opportunities for Small, Local, Emerging Businesses through continued review of procurement specifications in order to unbundle the requests into smaller components that can be provided by SLEBs.
- Develop and implement PeopleSoft Strategic Sourcing module to automate request for proposals and request for quotes process.

- Expand vendor relationships and promote inter-governmental sharing of emergency resources information for the procurement of goods and services.
- Continue to implement “green” purchasing policies and standards to reduce the environmental impact of County purchases.

Performance Measures:

| Purchasing | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Total County purchases of goods and services (millions) | \$88.10 | \$87.33 | \$85.00 | \$90.00 |
| Total purchase orders issued | 5,390 | 5,254 | 5,300 | 5,500 |
| Total contract amendments | n/a | 29 | 30 | 35 |
| <u>Efficiency Measures:</u> | | | | |
| Average purchase order count/buyer, procurement team (millions) | 599 | 657 | 663 | 688 |
| Average purchase order dollars/buyer, procurement team (millions) | \$12.30 | \$10.92 | \$10.63 | \$11.25 |
| Average days to process purchase orders | 4.36 | 4.40 | 4.00 | 3.80 |
| Average days competitive bid process | 234 | 270 | 240 | 180 |
| <u>Effectiveness Measures:</u> | | | | |
| Website views for Purchasing Department | 2,356,796 | 2,991,077 | 3,350,000 | 4,000,000 |
| Purchases from County Local Business including Small and Emerging (millions) | \$62.00 | \$64.77 | \$65.00 | \$70.00 |
| % of purchase orders awarded to Local Business including Small and Emerging | 82.70% | 82% | 84% | 86% |

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, providing expertise to County departments moving into new space, including supervision of design, layout, construction, and furniture acquisition, and evaluating the need for lease extensions and terminations.

Goal:

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

Objectives:

- Consolidate departments occupying leased facilities into County-owned properties where feasible and appropriate.

- House the Fire Department's Maintenance and Administration unit in a leased building.
- Furnish the remodeled San Lorenzo Library.
- Transfer the old Castro Valley Library to the County's Redevelopment Agency.
- Expand space and renew lease for Public Health consolidated group at Eastmont.
- Assist in developing plans for the renovation of Camp Sweeney in order to utilize funding made available by SB 81 as part of the juvenile justice system reform legislation of 2007.
- Purchase a building for Behavioral Health Care Services Agency (BHCSA) in Hayward.
- Complete the BHCSA project of leasing and renovating the St. Vincent de Paul property in Oakland for a substance abuse recovery center.

Performance Measures:

| Real Property | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--------------------------------------|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Total projects received | 89 | 95 | 80 | 80 |
| Total leased buildings | 45 | 43 | 41 | 41 |
| Total leased square footage* | 1.4 million | 1.3 million | 1.1 million | 1.1 million |
| <u>Efficiency Measures:</u> | | | | |
| Average projects per manager | 25 | 26 | 17 | 22 |
| <u>Effectiveness Measures:</u> | | | | |
| Projects completed | 35 | 61 | 55 | 58 |
| Monies saved from negotiations | 550,000 | 566,000 | 500,000 | 730,000 |
| Revenue from licenses and consulting | \$451,285 | \$544,434 | \$511,285 | \$428,000 |
| Discontinued/consolidated leases | 4 | 1 | 4 | 3 |

* No longer counting leased space utilized by Superior Courts in Pleasanton and Broussard Building in Oakland

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services provides professional project and program management services to all County agencies. Departmental expertise includes architectural and engineering services, energy and water resource management, sustainability programs, and other compliance-based environmental services. Responsibilities include capital project design and construction, managing the County's utility budget and related energy and water projects, developing and implementing sustainability policies and programs across all County agencies, and providing asbestos and other hazardous materials abatement management services.

Goal:

To ensure that capital projects meet the needs of GSA customers, are consistent with providing a healthy, sustainable and productive work environment, comply with applicable codes and regulations, and are delivered on-time and on-budget using County procurement and approval processes. Implement energy and water conservation strategies and programs and protect environmental quality and safety.

Objectives:

- Actively manage hazardous materials at County facilities as mandated by local, State and federal regulations and as required to maintain a safe and healthy environment for County employees and the public.
- Implement the adopted Climate Plan for Government Services and Operations through cross-agency implementation.
- 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, including a Smart Grid and lighting retrofit projects at Santa Rita Jail, new rooftop solar power at the Castro Valley Library, retro-commission nine facilities, and construct a water efficiency project at Glenn E. Dyer Detention Facility.
- Complete the design and begin construction of the first phase of the Highland Hospital Acute Tower Replacement Project.
- Plan and construct approximately 30 facility improvement and capital projects within established budgets and schedules maximizing sustainable design features.
- Implement construction and demolition debris diversion on all demolition projects over \$25,000 and construction projects over \$100,000.

Performance Measures:

| Technical Services Department | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures:</u> | | | | |
| Architect and construction projects | 34 | 38 | 33 | 35 |
| Environmental projects | 87 | 78 | 68 | 64 |
| Architect and construction project value (million) | \$400 | \$480 | \$480 | \$500 |
| Environmental project value (million) | \$1.0 | \$1.0 | \$1.0 | \$1.0 |
| Energy project value (million) | \$8.0 | \$12.0 | \$9.0 | \$14.0 |
| Annual energy utility budget (million) | \$11.5 | \$11.9 | \$13.7 | \$13.1 |
| # County employees trained (Material Safety Data Sheet, lead, asbestos, Above Ground Storage Tank/Underground Storage Tank, mold) | 290 | 307 | 250 | 260 |
| # staff trained on sustainability | 4,000 | 3,000 | 5,000 | 3,000 |
| # sustainability presentations/trainings to public* | n/a | 20 | 20 | 20 |

| Technical Services Department | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Efficiency Measures:</u> | | | | |
| Average projects per architect and project manager | n/a | 6 | 5 | 6 |
| Average projects per env. project manager | 43 | 35 | 34 | 32 |
| Average projects per energy project manager | n/a | 5 | 5 | 5 |
| <u>Effectiveness Measures:</u> | | | | |
| Annual utility cost avoidance (million) | \$6.8 | \$7.2 | \$7.2 | \$7.5 |
| % arch/const. projects on schedule/budget | 97% | 97% | 100% | 100% |
| % env proj. on schedule/budget | 97% | 99% | 100% | 100% |
| % energy projects on schedule/budget | 100% | 100% | 100% | 100% |
| % average construction debris diversion | 70% | 75% | 75% | 75% |

* New measure

Budget Units Included:

| 10000_200000_00000 General Services Agency | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 7,913,410 | 8,156,194 | 9,494,810 | 9,564,328 | 9,564,328 | 69,518 | 0 |
| Services & Supplies | 6,373,143 | 6,528,282 | 4,453,671 | 4,416,023 | 4,394,196 | (59,475) | (21,827) |
| Fixed Assets | 34,531 | 19,930 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (360,115) | (462,915) | (367,907) | (395,262) | (395,262) | (27,355) | 0 |
| Net Appropriation | 13,960,969 | 14,241,491 | 13,580,574 | 13,585,089 | 13,563,262 | (17,312) | (21,827) |
| Financing | | | | | | | |
| Revenue | 7,580,487 | 6,639,453 | 6,282,242 | 6,753,634 | 6,753,634 | 471,392 | 0 |
| Total Financing | 7,580,487 | 6,639,453 | 6,282,242 | 6,753,634 | 6,753,634 | 471,392 | 0 |
| Net County Cost | 6,380,482 | 7,602,038 | 7,298,332 | 6,831,455 | 6,809,628 | (488,704) | (21,827) |
| FTE - Mgmt | NA | NA | 36.75 | 36.75 | 36.75 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 51.72 | 52.08 | 52.08 | 0.36 | 0.00 |
| Total FTE | NA | NA | 88.47 | 88.83 | 88.83 | 0.36 | 0.00 |
| Authorized - Mgmt | NA | NA | 40 | 40 | 40 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 72 | 72 | 72 | 0 | 0 |
| Total Authorized | NA | NA | 112 | 112 | 112 | 0 | 0 |

| 10000_200500_00000 GSA-Veterans Buildings | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,157 | 6,319 | 9,243 | 9,325 | 9,325 | 82 | 0 |
| Services & Supplies | 550,085 | 712,859 | 634,049 | 655,209 | 654,695 | 20,646 | (514) |
| Net Appropriation | 555,242 | 719,178 | 643,292 | 664,534 | 664,020 | 20,728 | (514) |
| Financing | | | | | | | |
| Revenue | 88,157 | 122,849 | 110,416 | 130,000 | 130,000 | 19,584 | 0 |
| Total Financing | 88,157 | 122,849 | 110,416 | 130,000 | 130,000 | 19,584 | 0 |
| Net County Cost | 467,085 | 596,329 | 532,876 | 534,534 | 534,020 | 1,144 | (514) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 282,831 | 260,742 | 432,830 | 459,607 | 459,607 | 26,777 | 0 |
| Services & Supplies | 1,692,160 | 2,040,956 | 1,871,444 | 1,824,866 | 1,822,997 | (48,447) | (1,869) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | (56,780) | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,974,991 | 2,244,918 | 2,304,274 | 2,284,473 | 2,282,604 | (21,670) | (1,869) |
| Financing | | | | | | | |
| Revenue | 3,459,041 | 2,502,784 | 2,192,412 | 2,230,000 | 2,230,000 | 37,588 | 0 |
| Total Financing | 3,459,041 | 2,502,784 | 2,192,412 | 2,230,000 | 2,230,000 | 37,588 | 0 |
| Net County Cost | (1,484,050) | (257,866) | 111,862 | 54,473 | 52,604 | (59,258) | (1,869) |
| 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 |

| 31020_400100_00000 Motor Pool | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,214,107 | 1,387,149 | 1,830,235 | 1,953,574 | 1,962,615 | 132,380 | 9,041 |
| Services & Supplies | 4,649,296 | 4,341,854 | 4,529,067 | 4,561,179 | 4,552,138 | 23,071 | (9,041) |
| Other Charges | 2,400,734 | 3,348,474 | 3,195,075 | 3,068,646 | 3,068,646 | (126,429) | 0 |
| Other Financing Uses | 0 | 0 | 9,407 | 9,407 | 9,407 | 0 | 0 |
| Net Appropriation | 8,264,137 | 9,077,477 | 9,563,784 | 9,592,806 | 9,592,806 | 29,022 | 0 |
| Financing | | | | | | | |
| Revenue | 8,798,723 | 9,655,630 | 9,563,784 | 9,592,806 | 9,592,806 | 29,022 | 0 |
| Total Financing | 8,798,723 | 9,655,630 | 9,563,784 | 9,592,806 | 9,592,806 | 29,022 | 0 |
| Net County Cost | (534,586) | (578,153) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 3.00 | 3.00 | 4.00 | 1.00 | 1.00 |
| FTE - Non Mgmt | NA | NA | 16.00 | 16.00 | 15.00 | (1.00) | (1.00) |
| Total FTE | NA | NA | 19.00 | 19.00 | 19.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 3 | 3 | 4 | 1 | 1 |
| Authorized - Non Mgmt | NA | NA | 20 | 20 | 19 | (1) | (1) |
| Total Authorized | NA | NA | 23 | 23 | 23 | 0 | 0 |

| 31030_410100_00000 Building Maintenance | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 24,151,813 | 26,051,041 | 28,855,410 | 29,371,801 | 29,371,801 | 516,391 | 0 |
| Services & Supplies | 52,292,930 | 56,720,834 | 57,861,625 | 58,238,328 | 58,238,328 | 376,703 | 0 |
| Other Charges | 4,276,776 | 4,812,221 | 4,146,386 | 4,582,963 | 4,582,963 | 436,577 | 0 |
| Other Financing Uses | 3,707,874 | 3,886,363 | 4,570,000 | 4,570,000 | 4,570,000 | 0 | 0 |
| Net Appropriation | 84,429,393 | 91,470,459 | 95,433,421 | 96,763,092 | 96,763,092 | 1,329,671 | 0 |
| Financing | | | | | | | |
| Revenue | 85,374,219 | 93,691,680 | 95,433,421 | 96,763,092 | 96,763,092 | 1,329,671 | 0 |
| Total Financing | 85,374,219 | 93,691,680 | 95,433,421 | 96,763,092 | 96,763,092 | 1,329,671 | 0 |
| Net County Cost | (944,826) | (2,221,221) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 56.67 | 55.67 | 55.67 | (1.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 241.18 | 233.18 | 233.18 | (8.00) | 0.00 |
| Total FTE | NA | NA | 297.84 | 288.84 | 288.84 | (9.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 64 | 64 | 64 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 355 | 355 | 355 | 0 | 0 |
| Total Authorized | NA | NA | 419 | 419 | 419 | 0 | 0 |

| 31010_420100_00000 Communications | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,374,474 | 3,361,816 | 4,043,403 | 4,093,886 | 4,093,886 | 50,483 | 0 |
| Services & Supplies | 5,613,476 | 6,081,551 | 7,482,754 | 7,266,956 | 6,281,075 | (1,201,679) | (985,881) |
| Other Charges | 1,473,239 | 1,512,952 | 1,138,621 | 1,450,678 | 1,450,678 | 312,057 | 0 |
| Other Financing Uses | 0 | 0 | 36,000 | 36,000 | 36,000 | 0 | 0 |
| Net Appropriation | 10,461,189 | 10,956,319 | 12,700,778 | 12,847,520 | 11,861,639 | (839,139) | (985,881) |
| Financing | | | | | | | |
| Revenue | 11,387,528 | 11,029,956 | 12,700,778 | 12,847,520 | 11,861,639 | (839,139) | (985,881) |
| Total Financing | 11,387,528 | 11,029,956 | 12,700,778 | 12,847,520 | 11,861,639 | (839,139) | (985,881) |
| Net County Cost | (926,339) | (73,637) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 11.00 | 12.00 | 12.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 23.33 | 21.33 | 21.33 | (2.00) | 0.00 |
| Total FTE | NA | NA | 34.33 | 33.33 | 33.33 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 11 | 12 | 12 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 27 | 26 | 26 | (1) | 0 |
| Total Authorized | NA | NA | 38 | 38 | 38 | 0 | 0 |

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

| Human Resource Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-------------------------|-------------------|-----------------------|------------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 13,260,477 | 13,078,380 | (388,650) | (57,475) | 12,632,255 | (628,222) | -4.7% |
| Revenue | 2,919,615 | 2,767,983 | 0 | 0 | 2,767,983 | (151,632) | -5.2% |
| Net | 10,340,862 | 10,310,397 | (388,650) | (57,475) | 9,864,272 | (476,590) | -4.6% |
| FTE - Mgmt | 60.00 | 60.00 | (1.00) | 0.00 | 59.00 | (1.00) | -1.7% |
| FTE - Non Mgmt | 17.46 | 17.46 | (3.83) | 0.00 | 13.62 | (3.83) | -22.0% |
| Total FTE | 77.46 | 77.46 | (4.83) | (0.00) | 72.62 | (4.83) | -6.2% |

MISSION STATEMENT

Deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

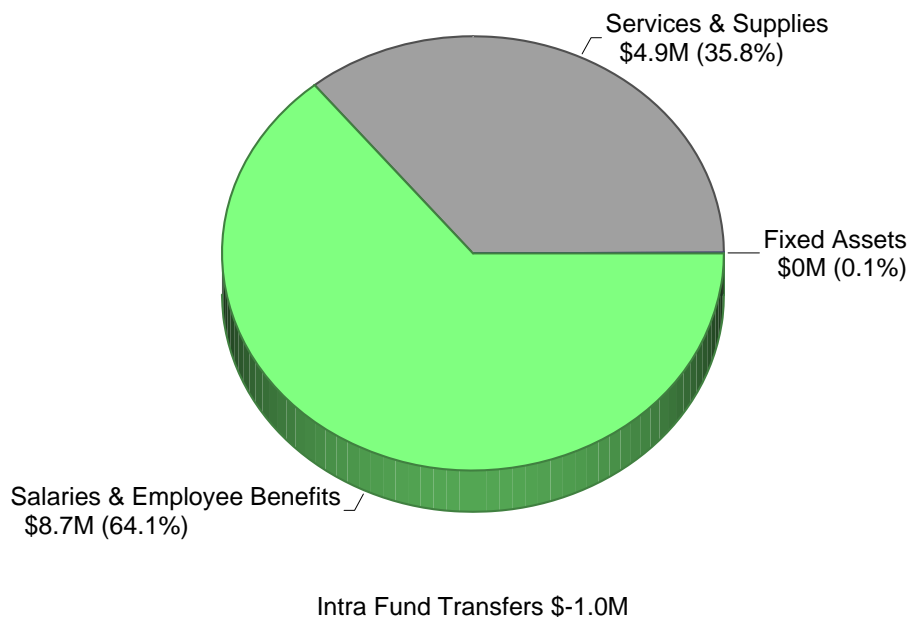
MANDATED SERVICES

Human Resource Services (HRS) provides State and local mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the Board of Supervisors, HRS provides support services including: labor negotiations, employee relations, unemployment insurance, comprehensive services related to benefits, countywide administration and negotiation of medical, dental and life insurance and all employee benefits, Temporary Assignment Pool (TAP) Program, and the Step-Up Program to recruit and employ individuals with disabilities.

DISCRETIONARY SERVICES

HRS provides discretionary technical support services advising operating departments in all areas of Human Resources management, work and family programs, training and development, including management of the Alameda County Training and Education Center, and ongoing end-user support of the Human Resource Management Information systems.

Appropriation by Major Object



FINAL BUDGET

The Final Budget for Human Resource Services includes funding for 72.62 full-time equivalent positions and a net county cost of \$9,864,272. The budget includes a decrease in net county cost of \$476,590 and a decrease of 4.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 13,260,477 | 2,919,615 | 10,340,862 | 77.46 |
| Salary & Benefit adjustments | 252,046 | 0 | 252,046 | 0.00 |
| Reclassification/transfer of positions | (7,319) | 0 | (7,319) | 0.00 |
| Internal Service Fund adjustments | (437,052) | 0 | (437,052) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|------------------|---------------------------|--------------|
| Discretionary Services & Supplies adjustments | 10,228 | 0 | 10,228 | 0.00 |
| Increased departmental revenues - Personnel Services | 0 | 162,900 | (162,900) | 0.00 |
| Revenue adjustments | 0 | (314,532) | 314,532 | 0.00 |
| Subtotal MOE Changes | (182,097) | (151,632) | (30,465) | 0.00 |
| 2010-11 MOE Budget | 13,078,380 | 2,767,983 | 10,310,397 | 77.46 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 13,078,380 | 2,767,983 | 10,310,397 | 77.46 |
| Reduce vacant staffing in the Employee Benefits Center | (177,037) | 0 | (177,037) | (2.00) |
| Reduce vacant staffing for recruitment and testing operations | (149,373) | 0 | (149,373) | (2.00) |
| Reduce staffing for the Temporary Assignment Pool (TAP) program | (62,240) | 0 | (62,240) | (0.84) |
| Subtotal VBB Changes | (388,650) | 0 | (388,650) | (4.84) |
| 2010-11 Proposed Budget | 12,689,730 | 2,767,983 | 9,921,747 | 72.62 |

- Use of Fiscal Management Reward Program savings of \$1,877,422.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time use.
- Elimination of vacant positions may prevent the Human Resource Services Department from providing timely services to external departmental requests for recruitment and staffing and could impact the timeliness of services provided to County employees at the Employee Benefits Center.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Human Resource Services include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 12,689,730 | 2,767,983 | 9,921,747 | 72.62 |
| Internal Service Fund adjustments | (57,475) | 0 | (57,475) | 0.00 |
| Subtotal Final Changes | (57,475) | 0 | (57,475) | 0.00 |
| 2010-11 Approved Budget | 12,632,255 | 2,767,983 | 9,864,272 | 72.62 |

MAJOR SERVICE AREAS**ALAMEDA COUNTY TRAINING & EDUCATION CENTER**

The renewed mission of the new Training & Education Center, formerly known as the Training and Conference Center (Center), is to provide high quality training and development services to County employees and departments. Over the past several years the Center has promoted workforce and succession planning and development. Services are being offered to line staff, supervisors, middle managers and top leadership, in various areas such as leadership, communication, technology, and subject matter expertise.

The Center continues to provide customized training, organizational development, and facilities that support meetings and conferences that utilize technology on a fee-for-service business model.

The Center serves both external customers (i.e., corporate and non-profit organizations, cities, and special districts) and internal customers (i.e., county departments and employees).

Due to the current tight economic environment, the Center will continue to focus on programs that reduce liability and increase efficiency and results, utilizing both online learning and live classroom approaches.

Goal:

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

Objectives:

- Develop a proposal to obtain a comprehensive Learning Management System that can distribute and track online training, maintain employee training records and transcripts, and assist in development plans for employees.
- Expand the use of online e-learning training courses for mandated programs to include Workplace Violence Prevention, Drug Free Workplace, and selected safety programs in order to increase compliance and make programs more accessible and easy-to-use.
- Analyze and create relevant, targeted, and customized training and organization development programs to meet department business needs.
- In partnership with colleges and universities, offer Bachelor's and Master's degree programs and expand certificate programs to increase skills and prepare employees for advancement.
- Enhance partnerships with cities, non-profits and special districts to provide quality, cost-effective training and development services to their employees and organizations and increase County revenue.
- Launch the newly-designed New Employee Orientation Program to create a countywide perspective for all new employees.
- Launch the newly designed Human Resources Certificate Academy for County human resources staff to build a consistent knowledge and skill base.
- Develop a plan for the facility upgrade of the Training and Education Center to remain competitive and marketable as a training and conference venue.

Performance Measures:

| Training and Conference Center | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-------------------|-------------------|
| # people trained (classroom and online) | 2,308 | 1,500 | 3,000 | 3,500 |
| # and % of participants who indicate training content was useful to their job (classroom training only) | 2,308 100% | 370 95% | 700 98% | 800 95% |
| # and % of organizations served indicate their participants are better able to perform | 15 100% | 25 100% | n/a (replaced) | n/a (replaced) |
| # of internal or County bookings for Conference Center space and/or videoconferencing | 190 | 150 | 150 | 150 |
| # of external bookings for Conference Center space and/or videoconferencing | 370 | 600 | 350 | 350 |
| # of potential leaders with development plans | 205 | 40 | n/a (replaced) | n/a (replaced) |
| % of employees completing mandated training | 97% | 90% | 94% | 90% |
| # of employees promoted who participated in workforce/leadership development programs | 5 | 5 | 5 | n/a |
| % of organizations rating organizational development interventions as successful | n/a | 85% | 95% | 90% |

DISABILITY PROGRAMS CENTER

The Disability Programs Center is a one-stop resource that enables managers and supervisors to integrate disabled employees back into the workforce, decrease prolonged employee absences and County costs, and increase 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 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:

Integrate disabled employees back into the workforce while supporting the values of:

- Respect for the diversity and worth of all individuals;
- Confidentiality;
- Honesty;
- Teamwork; and
- Customer service.

Objectives:

- Create a new Family and Medical Leave Handbook and Procedures for Board of Supervisors approval to ensure consistency and compliance with all laws and regulations of the County.
- Develop a Disability Management Handbook for Supervisors and a training guide for departmental Disability Coordinators and administrative personnel to enhance the consistent application of laws and requirements and reduce liability.
- Develop a comprehensive evaluation tool for Disability Management training programs to gather measurable information and data on the effectiveness of the programs.
- Analyze, enhance and implement consistency in the tracking systems for various disability programs.
- Provide Family and Medical Leave training to employees who use the Human Resource Management Service system.

- Design and implement a Disability Programs website that provides information on County disability and leave programs, and policies and procedures to ensure consistency and reduce liability.

Performance Measures:

| Disability Programs Center | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of employees referred to the countywide job search for reasonable accommodation | 7 | 5 | 4 | 4 |
| # of countywide alternate job offers | 5 | 3 | 2 | 3 |
| # of countywide alternate job placements | n/a | 1 | 2 | 3 |
| # of participants in disability management trainings | 197 | 242 | 260 | 280 |
| % of training participants rating the training as useful in their jobs | n/a | 100% | 100% | 100% |

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) 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, 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 EBC 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 EBC provides direct services to all County employees and family members by phone, on a walk-in basis, and by scheduled appointments.

Goals:

Provide comprehensive benefits, services and programs to eligible employees, their dependents and to subgroups which:

- Meet and anticipate County, employee and subgroup needs;
- Assure the County's competitiveness with other employers to attract and retain employees;
- Maximize cost effectiveness;
- Provide services and programs that promote optimal health and productivity of employees.

Objectives:

- Maintain current information on the benefit programs of comparable jurisdictions to determine how Alameda County compares to other government employers.
- In collaboration with Labor Relations, develop an approach to make benefits more consistent across the County and all labor organizations.

- Identify and evaluate optional employee benefits that can be made available to all County employees on a self-pay or voluntary basis.
- Develop risk reduction strategies and proposals to help control benefit costs.
- Provide and transition applicable benefits information from the County's Intranet to the Human Resource Services Department's Internet site.
- Implement a formal Employee Benefits Appeal process.

Performance Measures:

| Employee Services Center | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| % of participants who indicate the new employee orientation session allowed them to make informed benefits decisions | 98% | 98% | 98% | 98% |
| % of managers who rate self-service open enrollment process at a level of satisfactory or higher | 82% | 89% | 90% | 90% |
| % of employees able to resolve their benefits issues/questions with the Employee Service Center | n/a | 97% | 98% | 98% |

HUMAN RESOURCE SERVICES MANAGEMENT INFORMATION SYSTEMS

HRS Management Information Systems (HRMIS) provides ongoing countywide support to all operating departments in conducting routine HR business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary administration. HRMIS performs the Charter-mandated review and approval of HR related transactions and provides technical assistance and advice to operating departments on the interpretation and application of Civil Service Rules, policies, procedure and County Salary Ordinance provisions that apply to HR business transactions.

HRMIS provides countywide system support for the PeopleSoft Human Resource module for the countywide budget request system and the County's on-line recruitment, application and selection system. HRMIS provides departmental support for HRS Imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. HRMIS supports Countywide end-users with system related issues and assists operating departments in obtaining reports and information from these various systems. HRMIS staff play critical roles ensuring the efficient and accurate operation of these systems and supporting County departments and end users.

Goal:

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

Objectives:

- Implement JobAps recruitment software to all operating HR departments in conjunction with the Personnel Services Division to expedite the recruitment process.
- Coordinate the redesign of the HRS website to provide enhanced accessibility of information.
- Image all historical payroll cards for easy retrieval and use by operating departments.
- Develop a plan to eliminate paper examination and classification history files.
- Improve Temporary Assignment Pool timekeeping business process by implementing HRMS self-service functionality.
- Conduct pilot training classes for the HR module of the countywide budget system.

Performance Measures:

| HRS Management Information Systems Support | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|---------------------------|---------------------------|-------------------------|-------------------------|
| % of transactions approved by the deadline each pay cycle | 100% | 100% | 100% | 100% |
| # of hires | 1,032 | 631 | 516 | 516 |
| # of rehires | 188 | 182 | 164 | 164 |
| # of promotions | 1,104 | 864 | 504 | 504 |
| # of demotions | 97 | 50 | 39 | 39 |
| # of data changes (probation-to-tenure, standard hours changes, miscellaneous transactions) | 2,160 | 3,305 | 1,691 | 1,691 |
| # of pay rate changes (deep class and COLAs) | 14,001 | 11,551 | 2,761 | 2,762 |
| # of transfers (internal and external) | 820 | 689 | 711 | 711 |
| % of system users satisfied with the support that they receive | n/a | 85% | 85% | 90% |
| % of errors made by initial HRMS users in entering personnel transactions | n/a | 20% | 20% | 15% |

LABOR RELATIONS

The Labor Relations Division 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 and advice in all areas of labor relations. Labor Relations also provides negotiation and meet and confer services to operating departments regarding departmental specific changes that affect wages, hours, and working conditions.

Goal:

To promote a high quality workforce and collaborative relationships between management and employee organizations by providing training and guidance on managing performance, contract interpretation, resolving complaints at the lowest level and by negotiating timely and fiscally responsible agreements while practicing the delivery of prompt and courteous customer service and teamwork.

Objectives:

- Design and present County-wide and department-specific training on the following subjects in conjunction with County Counsel:
 - Coaching and Developing Staff
 - Positive Performance
 - Progressive Discipline
 - Skelly Process
- Explore the possibility of coordinating and providing support to the County's disciplinary action process in conjunction with County Counsel and operating departments.
- Begin Phase III of the Concession Bargaining Plan.
- Revise the Alameda County Computer Use Policy.

Performance Measures:

| Labor Relations | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|---|---|
| % of successor labor agreements negotiated within four months of expiration or assigned target date for implementation | 75% | 100% | 75% | 75% |
| # of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony | 6 | 2 | 2 | 2 |
| # of countywide budget strategy agreements successfully implemented | 4 | 1 | 9 | 4 |
| Continue to address rising costs of health care through creative countywide strategies and pursue implementation of industry trends | n/a | n/a | Establish a medical/dental labor management taskforce | Develop/implement risk reduction strategies through taskforce |
| # of negotiated departmental changes in working conditions through the meet and confer process | 9 | 5 | 16 | 10 |

PERSONNEL SERVICES

RECRUITMENT AND EXAMINATION

The Recruitment and Examination Unit conducts Charter and State mandated recruitment and examination functions for County positions, as well as some special districts, with a goal of attracting and retaining the best qualified candidates. Applicants are screened, rated, and placed on eligible lists based on their possession of the key competencies for a vacancy.

CLASSIFICATION

The Classification Unit conducts Charter-mandated reviews of requests to ensure existing positions are appropriately classified or to classify new positions for County departments to ensure employees in those positions possess the needed competencies for successful performance. This process identifies the appropriate job title, qualifications, and compensation.

CERTIFICATION

The Certification Unit, a Charter-mandated activity, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identifies candidates on those lists who possess special skills or experience required for specialty designated positions.

STEP-UP PROGRAM

STEP-UP is a Charter mandated program to extend employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute through ongoing support services.

RE-ENTRY PROGRAM

The objective of the Alameda County Re-Entry Program is to remove traditional barriers to employment faced by formerly incarcerated individuals and enable them to compete for Alameda County employment.

Goal:

Establish a qualified and diverse candidate pool in a timely manner which enables County departments to provide excellent public services.

Maintain a standardized, flexible and equitable position classification system which defines and differentiates the scope and nature of the County's job assignments and identifies job expectations while providing and maintaining a competitive and fair compensation system that enables the County to hire and retain highly qualified employees.

Objectives:

- Make additional enhancements to the current recruitment and selection process to focus more aggressively on the “Targeted Selection” model to produce the most qualified candidates for each vacant position which includes:
- Involve hiring managers throughout the recruitment process.
- Use Alameda County subject matter experts for exam development and oral interviews.
- Use a more comprehensive scoring system to evaluate candidates.
- Improve correspondence with candidates to be more informative and inviting.
- Develop a format for providing feedback to employees and applicants on test performance in order to better prepare them for future recruitment and selection processes.
- Conduct the behavioral interviewing training program offered to hiring managers multiple times throughout the year to enhance the selection process.
- Evaluate the current method of administering countywide clerical written examinations to streamline the process for applicants.

Performance Measures:

| Examination/Classification/Certification | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Meet the agreed-upon timeframes in the recruitment plan | n/a | 95% | 95% | 95% |
| % of new hires that pass probation | n/a | 90% | 90% | 90% |
| % of hiring managers satisfied with the recruitment process | n/a | 80% | 85% | 95% |
| # of on-line applications received | 28,000 | 29,000 | 29,200 | 29,500 |
| Completed certification requests within 72 business hours | 50% | 60% | 70% | 90% |

UNEMPLOYMENT INSURANCE

Unemployment Insurance (UI) is a countywide, State-mandated activity providing financial assistance to involuntarily displaced employees. As a self insured employer, HRS carefully monitors the County's claims as well as the impact of State and federal legislation and extensions of benefits.

Goal:

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

Objectives:

- Explore the feasibility of establishing a trust fund for Unemployment Insurance in conjunction with the County Administrator's Office and the Auditor-Controller's Office.

Performance Measures:

| Unemployment Insurance | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|----------------------------|-------------------|-------------------|-----------------|-----------------|
| Claims processed | 507 | 611 | 665 | 698 |
| Protestable claims | 122 | 168 | 117 | 123 |
| DE145 (base claims) | 211 | 220 | 277 | 291 |
| Hearing decisions received | 26 | 12 | 29 | 30 |
| Benefit wage audits | 152 | 188 | 204 | 214 |

TEMPORARY ASSIGNMENT POOL PROGRAM

The Alameda County Temporary Assignment Pool (TAP) Program addresses the immediate temporary staffing needs of all Alameda County departments. Departments utilize TAP employees to provide coverage for special projects, long-term and indeterminate leaves, to temporarily fill a vacant position during a recruitment process, and other related needs. The TAP Program also facilitates the payrolling of individuals with specialized experience for specific assignments in a variety of job categories. TAP staff evaluates the appropriateness of County departments' requests for referrals from outside staffing agencies and when appropriate, facilitates the filling of those staffing needs. The TAP Program provides a pool of qualified County staff while minimizing the County's need to utilize contractors to perform these County functions.

Goal:

Establish and maintain a qualified and diverse candidate pool to provide immediate staffing support to all Alameda County departments.

Objectives:

- Develop internal processes to manage employee relations issues that surface with TAP employees.
- Review and update the TAP selection process to enhance the pool of clerical assistants and meet the ongoing temporary needs of departments.
- Automate the submission of timesheets for TAP employees.

Budget Units Included:

| 10000_180000_00000 Human Resource Services | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 8,098,944 | 8,658,835 | 8,886,099 | 9,130,826 | 8,748,969 | (137,130) | (381,857) |
| Services & Supplies | 6,524,262 | 6,448,976 | 5,377,184 | 4,950,360 | 4,886,092 | (491,092) | (64,268) |
| Fixed Assets | 26,131 | 2,800 | 7,907 | 7,907 | 7,907 | 0 | 0 |
| Intra-Fund Transfer | (1,124,438) | (1,126,826) | (1,010,713) | (1,010,713) | (1,010,713) | 0 | 0 |
| Other Financing Uses | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 13,524,899 | 14,016,785 | 13,260,477 | 13,078,380 | 12,632,255 | (628,222) | (446,125) |
| Financing | | | | | | | |
| Revenue | 2,891,239 | 3,115,451 | 2,919,615 | 2,767,983 | 2,767,983 | (151,632) | 0 |
| Total Financing | 2,891,239 | 3,115,451 | 2,919,615 | 2,767,983 | 2,767,983 | (151,632) | 0 |
| Net County Cost | 10,633,660 | 10,901,334 | 10,340,862 | 10,310,397 | 9,864,272 | (476,590) | (446,125) |
| FTE - Mgmt | NA | NA | 60.00 | 60.00 | 59.00 | (1.00) | (1.00) |
| FTE - Non Mgmt | NA | NA | 17.45 | 17.45 | 13.62 | (3.83) | (3.83) |
| Total FTE | NA | NA | 77.46 | 77.46 | 72.62 | (4.83) | (4.83) |
| Authorized - Mgmt | NA | NA | 102 | 102 | 101 | (1) | (1) |
| Authorized - Non Mgmt | NA | NA | 711 | 711 | 709 | (2) | (2) |
| Total Authorized | NA | NA | 813 | 813 | 810 | (3) | (3) |

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

| Information Technology Department | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 42,053,705 | 42,053,901 | (704,094) | (129,513) | 41,220,294 | (833,411) | -2.0% |
| Revenue | 38,843,686 | 38,721,126 | (704,094) | 0 | 38,017,032 | (826,654) | -2.1% |
| Net | 3,210,019 | 3,332,775 | 0 | (129,513) | 3,203,262 | (6,757) | -0.2% |
| FTE - Mgmt | 108.58 | 108.83 | (1.25) | 0.00 | 107.58 | (1.00) | -0.9% |
| FTE - Non Mgmt | 60.00 | 60.00 | (5.00) | 0.00 | 55.00 | (5.00) | -8.3% |
| Total FTE | 168.58 | 168.83 | (6.25) | 0.00 | 162.58 | (6.00) | -3.6% |

MISSION STATEMENT

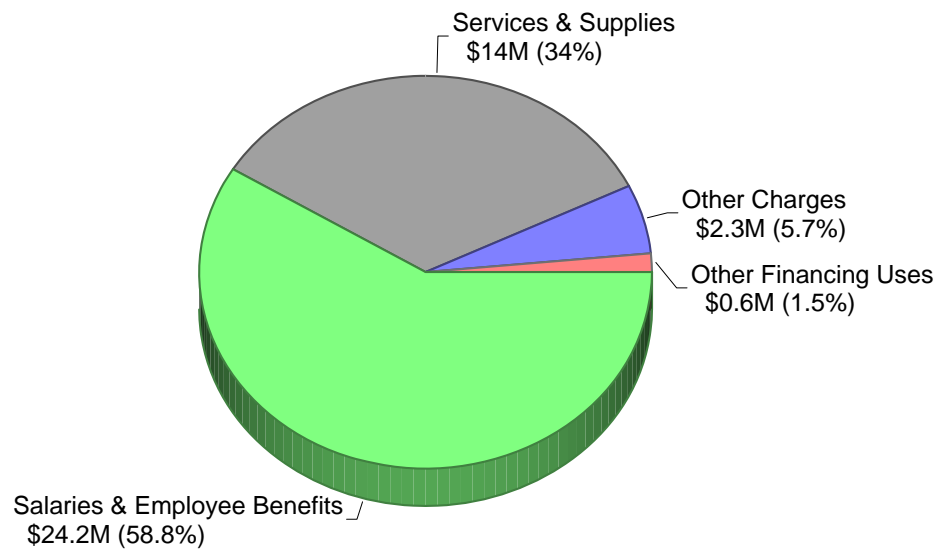
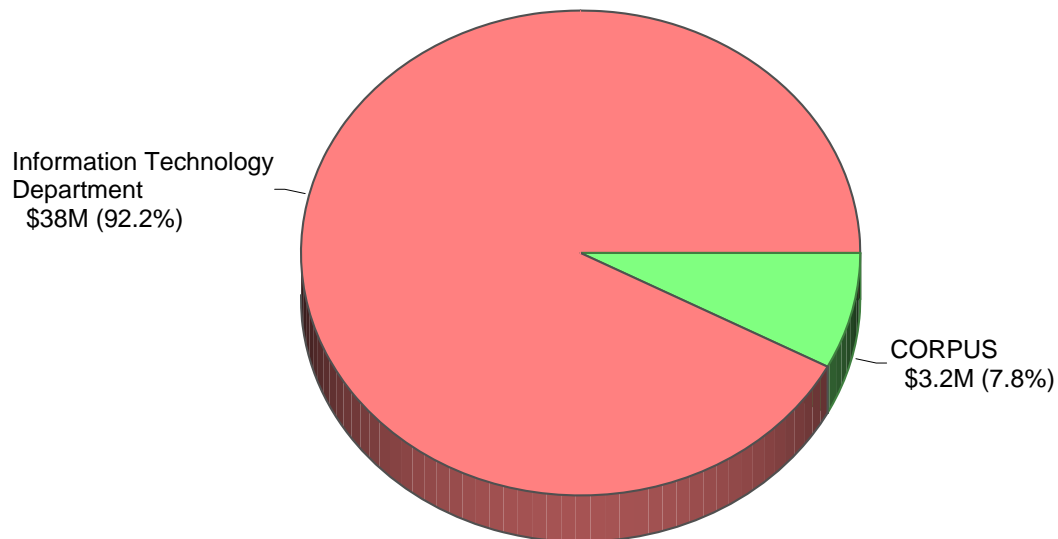
To provide information technology consulting, system development, internet and intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies

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 162.58 full-time equivalent positions and a net county cost of \$3,203,262. The budget includes a net cost decrease of \$6,757 and a decrease of 6.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2009-2010 Final Budget | 42,053,705 | 38,843,686 | 3,210,019 | 168.58 |
| Salary & Benefit adjustments | 271,323 | 0 | 271,323 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.25 |
| Internal Service Fund adjustments | (26,127) | 0 | (26,127) | 0.00 |
| Contingency funding | (276,929) | 0 | (276,929) | 0.00 |
| Countywide indirect charges | 40,731 | 0 | 40,731 | 0.00 |
| Operating costs | (8,802) | 0 | (8,802) | 0.00 |
| Charges for services | 0 | (122,560) | 122,560 | 0.00 |
| Subtotal MOE Changes | 196 | (122,560) | 122,756 | 0.25 |
| 2010-11 MOE Budget | 42,053,901 | 38,721,126 | 3,332,775 | 168.83 |

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 |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-2011 MOE Budget | 42,053,901 | 38,721,126 | 3,332,775 | 168.83 |
| Reduction in positions results in reduced charges to General Fund departments of \$762,040 and to Non-General Fund departments of \$101,579. These reduced charges exceed total Information Technology reductions due to additional salary savings associated the elimination of a previously negotiated Cost of Living Adjustment (COLA). | (704,094) | (704,094) | 0 | (6.25) |
| Subtotal VBB Changes | (704,094) | (704,094) | 0 | (6.25) |
| 2010-11 Proposed Budget | 41,349,807 | 38,017,032 | 3,332,775 | 162.58 |

Service Impacts

- Reduction in staff will hamper the department's ability to develop new software applications.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Information Technology Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|-------------------|----------------------------------|---------------|
| 2010-2011 Proposed Budget | 41,349,807 | 38,017,032 | 3,332,775 | 162.58 |
| Internal Service Fund adjustments | (129,513) | 0 | (129,513) | 0.00 |
| Subtotal Final Changes | (129,513) | 0 | (129,513) | 0.00 |
| 2010-11 Approved Budget | 41,220,294 | 38,017,032 | 3,203,262 | 162.58 |

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

Objectives

- Improve Alameda County's services and information delivery for citizens and employees.
- Create and redesign web sites to provide easier access to County services, community events, youth programs, sustainability programs, self service payments, and other information for residents, visitors, and employees.
- Enhance the Auditor-Controller and Tax Collector's public web sites to display property tax rates, allow Secured Delinquent installment collection and enable credit card payments on self-service kiosks.
- Implement a voice response system for self-service payment of Central Collection fines.
- Facilitate County departments' efforts to streamline and automate processes.
- Expand imaging, document management, workflow, and e-forms services for the public and County agencies.
- Support General Services Agency by implementing Strategic Sourcing to streamline the Request For Information/Request For Proposal (RFI/RFP) processes.
- Automate the annual creation of 2,000 blanket purchase order renewals eliminating manual input by General Services Agency Purchasing.
- Leverage the Enterprise Geographical Information System to provide the public with on-line access to survey monument documents and maps as well as to assist the Registrar of Voters in reapportionment.
- Enhance and support a secure, reliable computer infrastructure for Alameda County.
- Continue to build-out the Information Technology Department Disaster Recovery site to support the County's business continuity needs.

- Support green sustainability by making the Data Center more power efficient utilizing virtual server technology to reduce the number of servers.
- Work with departments to implement the Countywide Efficiency Initiative.

Performance Measures:

| Information Technology | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|--------------------------|--------------------------|--------------------------|--------------------------|
| # County website visits | 3,000,000 | 3,200,000 | 3,300,000 | 3,400,000 |
| # GovDelivery subscribers | n/a | 13,830 | 19,000 | 22,000 |
| # GovDelivery emails sent | n/a | 501,444 | 900,00 | 1,100,000 |
| # Email Messages Internal External | 57,000,000 35,000,000 | 65,000,000 18,000,000 | 70,000,000 19,000,000 | 70,000,000 20,000,000 |
| # Email SPAM messages blocked | 280,000,000 | 450,000,000 | 500,000,000 | 550,000,000 |
| # County employees self-service entry users | 9,100 | 9,500 | 9,400 | 9,400 |
| # County employees self-service visits | 250,000 | 300,000 | 430,000 | 460,000 |
| \$ Amount self-service tax payments | \$131,200,000 | \$141,662,379 | \$140,000,000 | \$142,000,000 |
| # Amount self-service non-tax payments | \$1,300,000 | \$17,821,186 | \$18,500,000 | \$19,500,000 |

CORPUS

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

Goal:

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

Objectives:

- Enhance the CORPUS criminal court docket workflow and data collection with streamlined processes and interfaces from law enforcement mugshot and fingerprint systems.
- Develop the functionality to electronically request and approve search warrants within CRIMS.
- Extend the investigative and identification abilities in CRIMS by:
 - Displaying photos of identifying marks of known criminals.
 - Utilizing jail visitation data from local County police booking locations.

- Interfacing with State Parole and local law enforcement License Plate Recognition databases.
- Incorporating County Traffic citation (CASP) information.

Performance Measures:

| CORPUS | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|----------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
| CORPUS on-line transaction usage | 10,443,215 | 10,009,500 | 9,975,000 | 9,700,000 |
| CRIMS usage: | | | | |
| Web visits | 55,048 | 753,009 | 903,610 | 1,039,060 |
| Person queries | 13,610 | 19,752 | 23,652 | 27,200 |
| Vehicle queries | 1,780 | 2,052 | 2,652 | 3,050 |
| Person summaries | 992,000 | 1,134,912 | 1,533,250 | 1,763,000 |

Budget Units Included:

| 10000_210100_00000 CORPUS | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 107,611 | 107,265 | 106,536 | 108,462 | 108,462 | 1,926 | 0 |
| Services & Supplies | 2,762,212 | 2,942,881 | 3,103,483 | 3,224,313 | 3,094,800 | (8,683) | (129,513) |
| Net Appropriation | 2,869,823 | 3,050,146 | 3,210,019 | 3,332,775 | 3,203,262 | (6,757) | (129,513) |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 2,869,823 | 3,050,146 | 3,210,019 | 3,332,775 | 3,203,262 | (6,757) | (129,513) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 22,855,754 | 23,835,423 | 24,564,543 | 24,832,708 | 24,128,614 | (435,929) | (704,094) |
| Services & Supplies | 10,593,828 | 8,995,351 | 11,061,372 | 10,906,845 | 10,906,845 | (154,527) | 0 |
| Other Charges | 1,760,337 | 1,918,383 | 2,306,842 | 2,347,573 | 2,347,573 | 40,731 | 0 |
| Other Financing Uses | 42,994 | 169,369 | 910,929 | 634,000 | 634,000 | (276,929) | 0 |
| Net Appropriation | 35,252,913 | 34,918,526 | 38,843,686 | 38,721,126 | 38,017,032 | (826,654) | (704,094) |
| Financing | | | | | | | |
| Revenue | 35,902,945 | 37,554,751 | 38,843,686 | 38,721,126 | 38,017,032 | (826,654) | (704,094) |
| Total Financing | 35,902,945 | 37,554,751 | 38,843,686 | 38,721,126 | 38,017,032 | (826,654) | (704,094) |
| Net County Cost | (650,032) | (2,636,225) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 107.58 | 107.83 | 106.58 | (1.00) | (1.25) |
| FTE - Non Mgmt | NA | NA | 60.00 | 60.00 | 55.00 | (5.00) | (5.00) |
| Total FTE | NA | NA | 167.58 | 167.83 | 161.58 | (6.00) | (6.25) |
| Authorized - Mgmt | NA | NA | 156 | 156 | 156 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 81 | 81 | 81 | 0 | 0 |
| Total Authorized | NA | NA | 237 | 237 | 237 | 0 | 0 |

COUNTY LIBRARY

Jean Hofacket
County Librarian

Financial Summary

| County Library | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|-------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 28,181,988 | 29,115,396 | 0 | 0 | 29,115,396 | 933,408 | 3.3% |
| Property Tax | 14,469,046 | 14,180,299 | 0 | 0 | 14,180,299 | (288,747) | -2.0% |
| AFB | 7,520,813 | 8,147,007 | 0 | 0 | 8,147,007 | 626,194 | 8.3% |
| Revenue | 6,192,129 | 6,788,090 | 0 | 0 | 6,788,090 | 595,961 | 9.6% |
| 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.

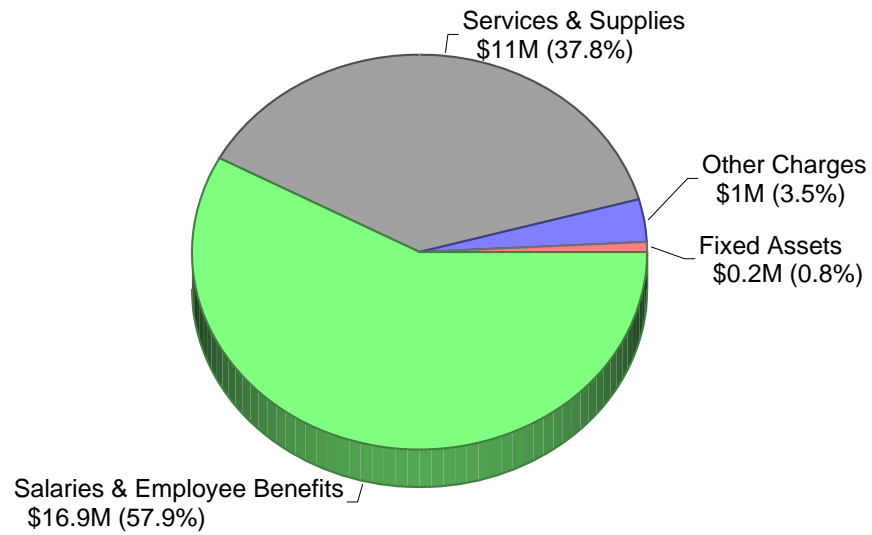
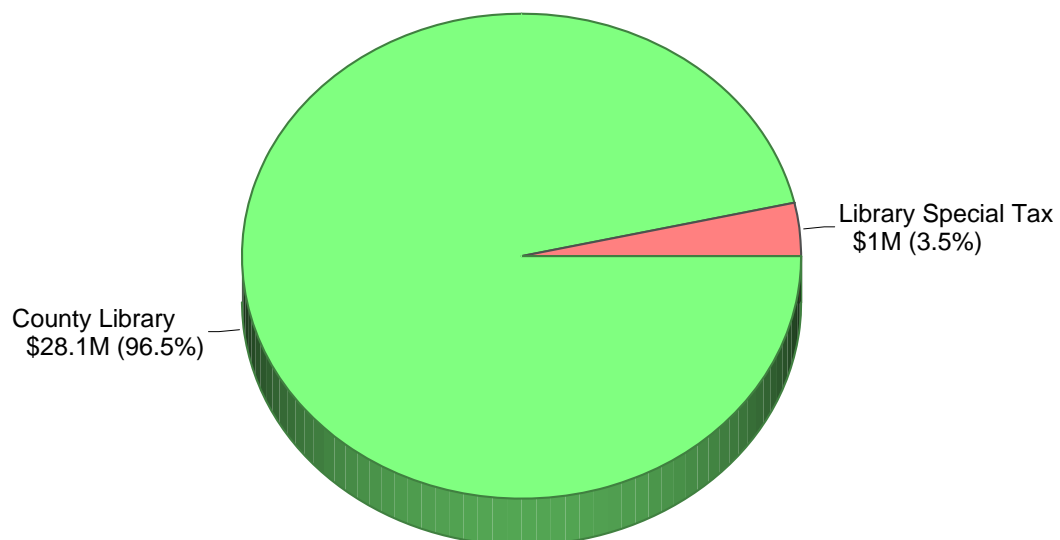
MANDATED SERVICES

There are no library services mandated by law.

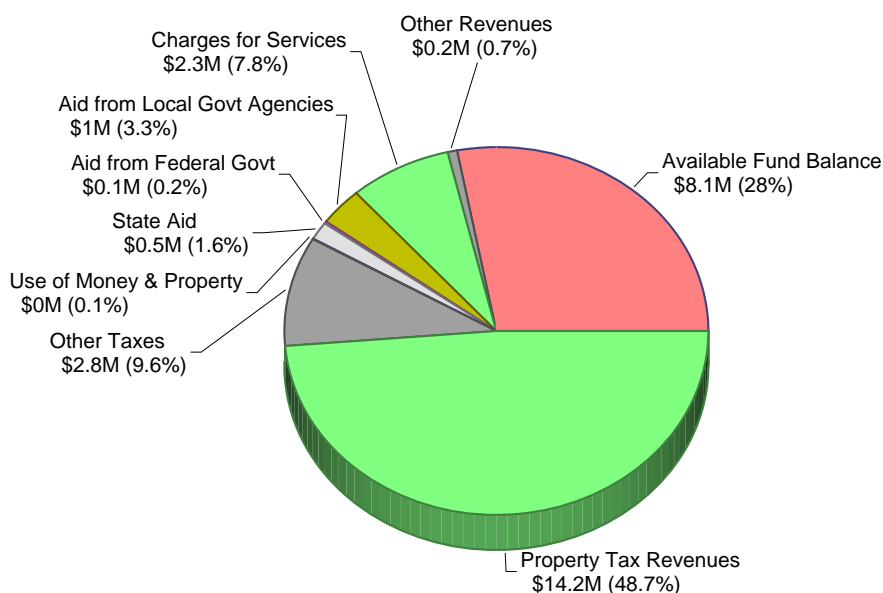
DISCRETIONARY SERVICES

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

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

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 217.04 full-time equivalent positions and no net county cost. The budget adjustments include an increase in appropriation and financing sources of \$933,408 and no change in positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 28,181,988 | 28,181,988 | 0 | 217.04 |
| Salary & Benefits adjustments | 34,062 | 34,062 | 0 | 0.00 |
| Internal Service Fund adjustments | 427,816 | 427,816 | 0 | 0.00 |
| Reduced Property Tax revenue | 0 | (277,222) | 277,222 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| Increased use of Available Fund Balance to offset Property Tax and other revenue decline | 0 | 626,194 | (626,194) | 0.00 |
| Countywide indirect costs | (15,605) | 0 | (15,605) | 0.00 |
| Miscellaneous appropriation and revenue adjustments | (201,618) | 122,558 | (324,176) | 0.00 |
| Materials and other supplies | 688,753 | 0 | 688,753 | 0.00 |
| Subtotal MOE Changes | 933,408 | 933,408 | 0 | 0.00 |
| 2010-11 MOE Budget | 29,115,396 | 29,115,396 | 0 | 217.04 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

PUBLIC SERVICES

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

Goal:

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

Objectives:

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

Performance Measures:

| Library | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| # of library visits (millions) | 4 | 5 | 5 | 5 |
| # of registered library card holders | 315,416 | 340,737 | 342,000 | 344,000 |
| # of items checked out (millions) | 6 | 6 | 6 | 6 |
| # of library visits per capita | 5 | 9 | 9 | 9 |
| Registered library card holders as a % of population | 60% | 64% | 65% | 66% |
| # of items checked out per capita | 10 | 11 | 11 | 11 |
| Website views (millions) | 4 | 2 | 2 | 2 |

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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| # of children and young adults using the homework assistance program in branch libraries | 7,800 | 8,310 | 8,500 | 8,800 |
| # of children's materials circulated (millions) | 2.7 | 2.9 | 3.0 | 3.0 |
| # of children's programs presented | 2,343 | 2,462 | 2,450 | 2,500 |
| Attendance at children's programs | 70,290 | 71,856 | 74,000 | 75,000 |
| # of young adult materials circulated | 213,450 | 253,773 | 225,000 | 260,000 |
| # of young adult programs presented | 208 | 806 | 820 | 825 |
| Attendance at young adult programs | 2,874 | 6,556 | 3,250 | 7,300 |
| # of in-service programs for school personnel | 3 | 4 | 4 | 5 |
| Attendance at in-service programs for school personnel | 70 | 80 | 80 | 85 |

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:

- Promote the use of the Alameda County Library's web site.
- Promote 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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of user sessions recorded on library web site (millions) | 1.9 | 2.3 | 2.4 | 2.4 |
| # of international languages represented in library collections | 18 | 16 | 16 | 16 |
| # of library materials in international languages | 74,659 | 75,807 | 76,160 | 78,000 |
| Circulation of library materials in international languages | 337,497 | 335,326 | 337,000 | 341,000 |
| # of materials borrowed for library users from other public and academic libraries in California | 15,507 | 26,942 | 27,500 | 29,600 |

Goal:

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

Objectives:

- Work with community members and other County agencies and departments to develop and implement plans for a remodeled San Lorenzo Library.
- Work as requested with cities in our service area to assess community needs and plan new or improved buildings.
- Begin discussion with City of Fremont and BART officials to place automated library service at the Warm Springs BART Station.

Workload Measures:

| Library | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|--|--|
| Development of plans for library service for Warm Spring Bart Station | n/a | n/a | Begin discussion with City of Fremont and BART officials | Begin planning installation of automated library service |

| Library | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|--|--|---|--|
| Development of renovation plans for the San Lorenzo Library | Implementation of next steps identified in FY 2005 | Implementation of renovation of San Lorenzo Library. Begin planning remodel of San Lorenzo Library | Completion of renovation of San Lorenzo Library. Continue planning remodel of San Lorenzo Library | Continue planning of remodel of San Lorenzo Library. Begin remodeling of San Lorenzo Library |
| Development and implementation of plans for a new Castro Valley Library | Bid and award construction contract. Begin construction of new library | Begins construction of new library | Grand Opening Castro Valley Library | n/a |

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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------------------------|----------------|----------------|--------------|--------------|
| Attendance of adult programs | 9,662 | 14,208 | 14,750 | 15,000 |
| Attendance at senior adult programs | 823 | 969 | 1,020 | 1,075 |

| 21300_360100_00000 County Library | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 14,995,967 | 15,375,247 | 16,783,704 | 16,818,741 | 16,855,804 | 72,100 | 37,063 |
| Services & Supplies | 4,876,550 | 6,438,723 | 8,943,636 | 10,059,230 | 10,022,167 | 1,078,531 | (37,063) |
| Other Charges | 873,460 | 952,130 | 1,032,098 | 1,018,526 | 1,018,526 | (13,572) | 0 |
| Fixed Assets | 101,458 | 144,291 | 188,000 | 188,000 | 188,000 | 0 | 0 |
| Net Appropriation | 20,847,435 | 22,910,391 | 26,947,438 | 28,084,497 | 28,084,497 | 1,137,059 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 15,445,131 | 15,804,195 | 14,177,429 | 13,889,616 | 13,889,616 | (287,813) | 0 |
| Available Fund Balance | 0 | 0 | 6,672,744 | 7,529,863 | 7,529,863 | 857,119 | 0 |
| Revenue | 7,567,975 | 7,483,418 | 6,097,265 | 6,665,018 | 6,665,018 | 567,753 | 0 |
| Total Financing | 23,013,106 | 23,287,613 | 26,947,438 | 28,084,497 | 28,084,497 | 1,137,059 | 0 |
| Net County Cost | (2,165,671) | (377,222) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 47.92 | 47.92 | 47.92 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 169.12 | 169.12 | 169.12 | 0.00 | 0.00 |
| Total FTE | NA | NA | 217.04 | 217.04 | 217.04 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 52 | 52 | 52 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 398 | 398 | 398 | 0 | 0 |
| Total Authorized | NA | NA | 450 | 450 | 450 | 0 | 0 |

| 21400_360800_00000 Library Special Tax | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 250,231 | 259,526 | 1,182,060 | 980,442 | 980,442 | (201,618) | 0 |
| Other Charges | 4,955 | 6,338 | 3,490 | 1,457 | 1,457 | (2,033) | 0 |
| Fixed Assets | 20,627 | 471,271 | 49,000 | 49,000 | 49,000 | 0 | 0 |
| Net Appropriation | 275,813 | 737,135 | 1,234,550 | 1,030,899 | 1,030,899 | (203,651) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 311,042 | 316,136 | 291,617 | 290,683 | 290,683 | (934) | 0 |
| Available Fund Balance | 0 | 0 | 848,069 | 617,144 | 617,144 | (230,925) | 0 |
| Revenue | 177,230 | 151,554 | 94,864 | 123,072 | 123,072 | 28,208 | 0 |
| Total Financing | 488,272 | 467,690 | 1,234,550 | 1,030,899 | 1,030,899 | (203,651) | 0 |
| Net County Cost | (212,459) | 269,445 | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 174,864,572 | 152,687,538 | 0 | (6,546) | 152,680,992 | (22,183,580) | -12.7% |
| Property Tax | 24,752,780 | 23,943,525 | 0 | 0 | 23,943,525 | (809,255) | -3.3% |
| AFB | 26,574,109 | 38,701,388 | 0 | 0 | 38,701,388 | 12,127,279 | 45.6% |
| Revenue | 123,128,117 | 89,633,059 | 0 | 0 | 89,633,059 | (33,495,058) | -27.2% |
| Net | 409,566 | 409,566 | 0 | (6,546) | 403,020 | (6,546) | -1.6% |
| FTE - Mgmt | 74.23 | 73.23 | 0.00 | 0.00 | 73.23 | (1.00) | -1.3% |
| FTE - Non Mgmt | 364.98 | 364.98 | 0.00 | 0.00 | 364.98 | 0.00 | 0.0% |
| Total FTE | 439.21 | 438.21 | 0.00 | 0.00 | 438.21 | (1.00) | -0.2% |

MISSION STATEMENT

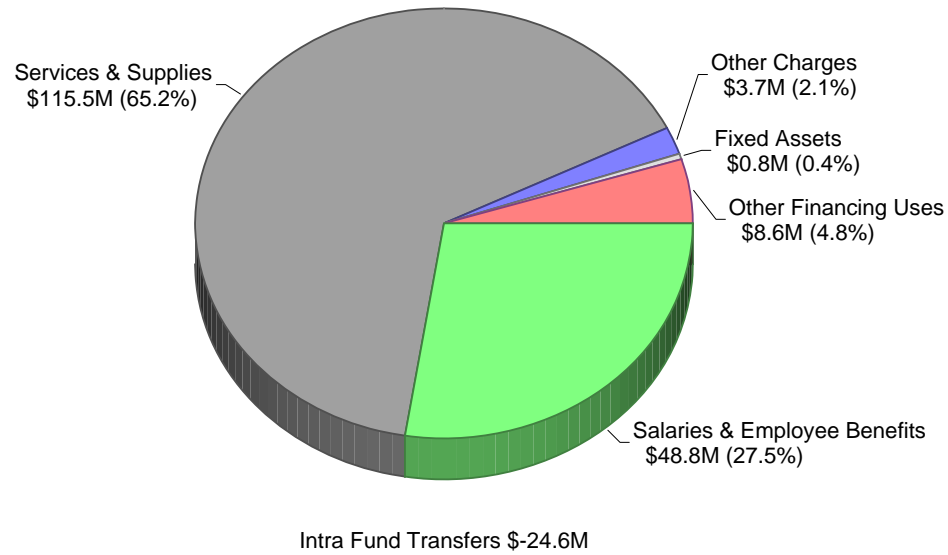
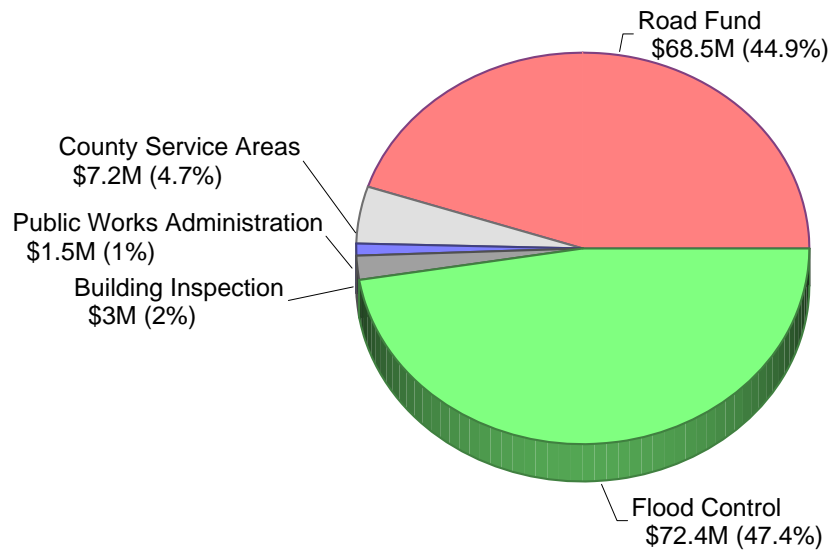
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained and lasting public works infrastructure through accessible, responsive and effective services.

MANDATED SERVICES

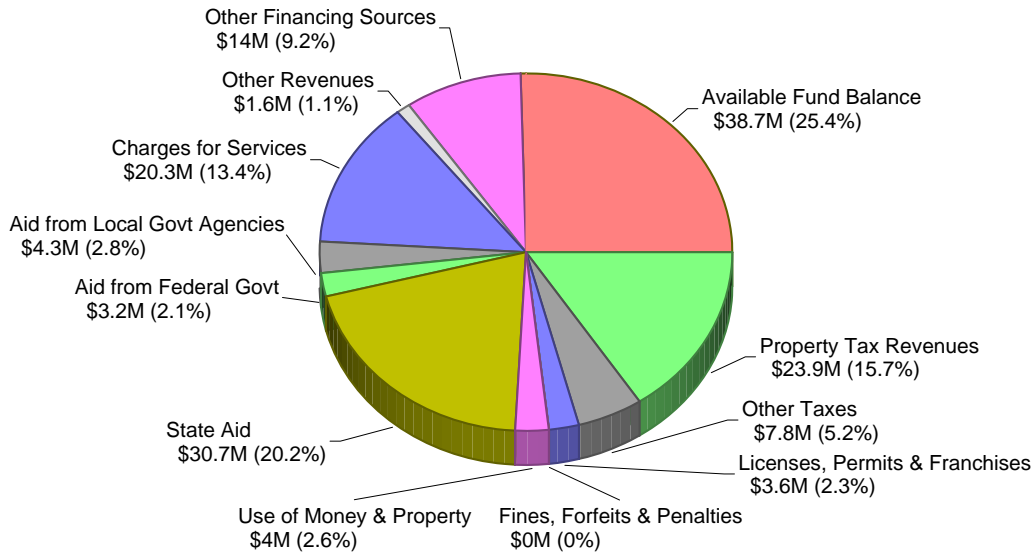
Mandated services include building inspection, processing of land development and subdivision, County Surveyor, flood control, control of storm water pollution, road services, street lighting, and transportation planning. The level of services provided by the Public Works Agency is determined by specific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

DISCRETIONARY SERVICES

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

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 438.21 full-time equivalent positions and a net county cost of \$403,020. The budget includes a net cost decrease of \$6,546 and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 174,864,572 | 174,455,006 | 409,566 | 439.21 |
| Salary & Benefits adjustments | (273,499) | (273,499) | 0 | 0.00 |
| Internal Service Fund adjustments | 1,021,694 | 1,021,694 | 0 | 0.00 |
| Survey Monument Preservation Program/Surveyor Cost/Crossing Guards | (150,993) | (150,993) | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|---------------------|----------------------------------|---------------|
| Building Inspections services | (96,795) | (96,795) | 0 | 0.00 |
| Flood Control Maintenance & Operations | (8,448,140) | (6,771,826) | (1,676,314) | (1.00) |
| Road Maintenance & Operations | (13,505,528) | (26,964,148) | 13,458,620 | 0.00 |
| County Services Area Maintenance & Operations | (723,773) | (1,068,746) | 344,973 | 0.00 |
| Use of Available Fund Balance | 0 | 12,127,279 | (12,127,279) | 0.00 |
| Subtotal MOE Changes | (22,177,034) | (22,177,034) | 0 | (1.00) |
| 2010-11 MOE Budget | 152,687,538 | 152,277,972 | 409,566 | 438.21 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$5,982.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Works Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|----------------------------------|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 152,687,538 | 152,277,972 | 409,566 | 438.21 |
| Internal Service Fund adjustment | (6,546) | 0 | (6,546) | 0.00 |
| Subtotal Final Changes | (6,546) | 0 | (6,546) | 0.00 |
| 2010-11 Approved Budget | 152,680,992 | 152,277,972 | 403,020 | 438.21 |

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES DEPARTMENT

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

CONSTRUCTION AND DEVELOPMENT DEPARTMENT

Assists in approving new subdivisions, residential and commercial developments; provides infrastructure improvements through the review of filed maps and development plans and the construction and inspection of infrastructure projects; and assures compliance with building and other regulations in the unincorporated areas of the County.

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, as part of the duties performed by the Public Works Agency and the Alameda County Flood Control District in the cities and unincorporated areas of the County. The department also provides the following services: grading permits, street lighting, project coordination and engineering services, Special District Administration, and coordinates with the Federal Emergency Management Agency (FEMA) on flood control related issues.

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

ENGINEERING DEPARTMENT

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

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

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

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.

MAINTENANCE AND OPERATIONS

Maintenance and Operations maintains the County's unincorporated area 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 354 Agency-owned vehicles and 226 vehicles for other agencies and cities.

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

County Strategic Vision Priority: Environment and Sustainability.

Goal:

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

Objectives:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of opportunities for new vegetation planting sites (including trees) identified and installed (tree canopy) | 4 | 6 | 8 | 10 |
| # of mitigation monitoring sites maintained | 9 | 10 | 10 | 10 |
| # of mitigation monitoring reports completed and submitted to regulatory agencies | 9 | 10 | 10 | 10 |
| % of debris diverted from landfills as part of the Construction and Demolition Debris Program | 75% | 75% | 75% | 75% |
| # of storm water inspections to ensure protection of stormwater quality at industrial sites | 250 | 250 | 250 | 250 |
| # of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality | 4 | 4 | 4 | 4 |
| # of clean water workshops held providing information in protection of stormwater quality | 4 | 4 | 4 | 4 |
| # of clean water school presentations to elementary level students to allow them to learn, share ideas and express appreciation for the ways healthy watersheds contribute to protecting stormwater quality | 676 | 676 | 650 | 650 |

Goal:

Provide the highest level of flood protection.

Objective:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Growth and debris removal (cubic yards) | 7,045 | 7,045 | 8,882 | 8,864 |
| Silt removal (cubic yards) | 2,938 | 1,803 | 4,979 | 6,000 |
| Dam inspections | 6 | 6 | 6 | 6 |
| Federal project inspections | 6 | 6 | 6 | 6 |
| # of flood control projects constructed | 7 | 7 | 13 | 17 |
| # of completed plans, specifications and estimates for current capital projects | 8 | 11 | 14 | 13 |

County Strategic Vision Priority: Safe and Livable Communities.**Goal:**

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

Objectives:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of district encroachment, watercourse and grading permits inspected | 80 | 62 | 40 | 36 |
| # of roadway, utility, oversize move, tree permits inspected | 1,665 | 1,535 | 1,520 | 1,535 |
| # of stakeholder meetings conducted in County Service Areas to determine service levels provided | 12 | 12 | 12 | 12 |
| # of annual reports along with supporting workplans prepared for the County Service Areas | 7 | 7 | 7 | 7 |

Goal:

Maximize mobility through safe and well-maintained roadway systems.

Objective:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of roadways on which engineering and traffic survey was performed to support the Radar Enforcement Program | 36 | 35 | 36 | 35 |
| # of traffic calming plans installed in the community | 4 | 3 | 3 | 3 |
| # of work orders processed to improve traffic safety and operations in the community | 90 | 84 | 90 | 90 |

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

Ensure that development and building construction adhere to applicable state and county plans, codes and ordinances.

Objectives:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 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 size projects reviewed within one week from day of submittal | 80% | 80% | 80% | 80% |
| Building plans for medium size projects reviewed within two weeks from day of submittal | 80% | 80% | 80% | 80% |
| Building plans for new construction reviewed within four weeks from day of submittal | 80% | 80% | 80% | 80% |
| All building inspectors trained as disaster service workers | 100% | 100% | 100% | 100% |

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Expanded use of internet for inspection requests, permit tracking, permit issuance, and other Building Inspection Department services | n/a | 25% | 25% | 40% |
| Create, revise, and update informational handouts for customers | 8 | 10 | 10 | 8 |
| # of approved flood control projects for development within cities | 35 | 30 | 30 | 25 |
| # of district encroachment, watercourse and grading permits issued | 80 | 62 | 40 | 36 |
| # of approved development projects | 35 | 25 | 8 | 8 |

County Strategic Vision Priority: Transportation.

Goal:

Maximize mobility through safe and well-maintained roadway systems.

Objectives:

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

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of road capital projects constructed | 9 | 10 | 20 | 15 |
| # of completed plans, specifications and estimates for current capital projects | 10 | 19 | 10 | 10 |
| # of transportation grant applications submitted | 21 | 19 | 12 | 12 |
| Total amount of State and federal grants procured for road capital projects (millions) | \$2.2 | \$6.1 | \$2.5 | \$2.5 |
| % of roadway miles rehabilitated | 14.4 | 10 | 10 | 10 |
| Miles of slurry seal installed | 12 | 6.3 | 5 | 11 |
| Miles of overlay installed | 5.8 | 3.9 | 5 | 15 |
| # of ramps installed for the disabled | 76 | 177 | 85 | 80 |
| # of local, regional, and State meetings attended to advocate for and develop funding for transportation projects | 142 | 199 | 140 | 140 |
| Street sweeping (curb miles) | 10,737 | 13,917 | 16,241 | 16,241 |
| Drop inlet cleaning/inspection (each) | 3,933 | 3,333 | 3,876 | 4,086 |
| Total lane miles maintained | 1,042 | 1,042 | 1,040 | 1,040 |
| Urban lane miles | 549 | 549 | 548 | 548 |
| Rural lane miles | 493 | 493 | 492 | 492 |
| Chip seal (miles) | 30 | 30 | 30 | 30 |

Budget Units Included:

| 10000_270100_00000 Public Works Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 1,348,874 | 1,545,133 | 1,691,659 | 1,540,666 | 1,536,305 | (155,354) | (4,361) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (29,520) | (22,758) | (20,000) | (20,000) | (20,000) | 0 | 0 |
| Net Appropriation | 1,319,354 | 1,522,375 | 1,671,659 | 1,520,666 | 1,516,305 | (155,354) | (4,361) |
| Financing | | | | | | | |
| Revenue | 830,059 | 1,022,005 | 1,253,395 | 1,102,402 | 1,102,402 | (150,993) | 0 |
| Total Financing | 830,059 | 1,022,005 | 1,253,395 | 1,102,402 | 1,102,402 | (150,993) | 0 |
| Net County Cost | 489,295 | 500,370 | 418,264 | 418,264 | 413,903 | (4,361) | (4,361) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,960,231 | 1,237,854 | 2,365,584 | 2,365,584 | 2,365,584 | 0 | 0 |
| Services & Supplies | 797,107 | 478,056 | 762,494 | 665,699 | 663,514 | (98,980) | (2,185) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 45,739 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,803,077 | 1,715,910 | 3,128,078 | 3,031,283 | 3,029,098 | (98,980) | (2,185) |
| Financing | | | | | | | |
| Revenue | 2,725,765 | 1,657,326 | 3,136,776 | 3,039,981 | 3,039,981 | (96,795) | 0 |
| Total Financing | 2,725,765 | 1,657,326 | 3,136,776 | 3,039,981 | 3,039,981 | (96,795) | 0 |
| Net County Cost | 77,312 | 58,584 | (8,698) | (8,698) | (10,883) | (2,185) | (2,185) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 9,617,606 | 8,995,668 | 17,159,380 | 17,733,668 | 17,733,668 | 574,288 | 0 |
| Services & Supplies | 13,386,631 | 12,438,824 | 13,887,961 | 13,619,302 | 13,619,302 | (268,659) | 0 |
| Other Charges | 780,179 | 1,077,590 | 1,019,965 | 931,859 | 931,859 | (88,106) | 0 |
| Fixed Assets | 330,703 | 604,721 | 779,670 | 625,000 | 625,000 | (154,670) | 0 |
| Intra-Fund Transfer | (10,849,176) | (10,278,677) | (23,079,197) | (23,144,831) | (23,144,831) | (65,634) | 0 |
| Other Financing Uses | 8,637 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 13,274,580 | 12,838,126 | 9,767,779 | 9,764,998 | 9,764,998 | (2,781) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,270,767 | 2,321,404 | 2,404,323 | 2,253,114 | 2,253,114 | (151,209) | 0 |
| Available Fund Balance | 0 | 0 | 1,585,000 | 1,585,000 | 1,585,000 | 0 | 0 |
| Revenue | 6,507,416 | 6,258,260 | 5,778,456 | 5,926,884 | 5,926,884 | 148,428 | 0 |
| Total Financing | 8,778,183 | 8,579,664 | 9,767,779 | 9,764,998 | 9,764,998 | (2,781) | 0 |
| Net County Cost | 4,496,397 | 4,258,462 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 74.23 | 73.23 | 73.23 | (1.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 364.98 | 364.98 | 364.98 | 0.00 | 0.00 |
| Total FTE | NA | NA | 439.21 | 438.21 | 438.21 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 82 | 81 | 81 | (1) | 0 |
| Authorized - Non Mgmt | NA | NA | 388 | 388 | 388 | 0 | 0 |
| Total Authorized | NA | NA | 470 | 469 | 469 | (1) | 0 |

| 21803_270311_00000 Flood Control District - Zone 2 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,540,438 | 1,684,020 | 1,424,792 | 2,043,292 | 2,043,292 | 618,500 | 0 |
| Services & Supplies | 2,402,121 | 3,457,087 | 3,623,314 | 5,594,836 | 5,594,836 | 1,971,522 | 0 |
| Other Charges | 0 | 0 | 10,000 | 0 | 0 | (10,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 9,173 | 0 | 2,000,000 | 0 | 0 | (2,000,000) | 0 |
| Net Appropriation | 3,951,732 | 5,141,107 | 7,058,106 | 7,638,128 | 7,638,128 | 580,022 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,748,685 | 2,763,306 | 2,837,141 | 2,837,141 | 2,837,141 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 1,694,659 | 0 | 0 | (1,694,659) | 0 |
| Revenue | 2,277,623 | 2,308,431 | 2,526,306 | 4,800,987 | 4,800,987 | 2,274,681 | 0 |
| Total Financing | 5,026,308 | 5,071,737 | 7,058,106 | 7,638,128 | 7,638,128 | 580,022 | 0 |
| Net County Cost | (1,074,576) | 69,370 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 26,447 | 6,818 | 14,875 | 50,375 | 50,375 | 35,500 | 0 |
| Services & Supplies | 13,742 | 53,703 | 235,577 | 318,225 | 318,225 | 82,648 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 300,000 | 0 | 0 | (300,000) | 0 |
| Net Appropriation | 40,189 | 60,521 | 550,452 | 368,600 | 368,600 | (181,852) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 199,824 | 206,446 | 221,495 | 221,495 | 221,495 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 242,512 | 85,060 | 85,060 | (157,452) | 0 |
| Revenue | 100,726 | 64,627 | 86,445 | 62,045 | 62,045 | (24,400) | 0 |
| Total Financing | 300,550 | 271,073 | 550,452 | 368,600 | 368,600 | (181,852) | 0 |
| Net County Cost | (260,361) | (210,552) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,198,012 | 1,371,607 | 2,695,271 | 2,841,500 | 2,841,500 | 146,229 | 0 |
| Services & Supplies | 3,803,580 | 4,137,982 | 8,385,096 | 9,316,199 | 9,316,199 | 931,103 | 0 |
| Other Charges | 0 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 5,001,592 | 5,509,589 | 11,090,367 | 12,167,699 | 12,167,699 | 1,077,332 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 3,210,602 | 3,258,790 | 3,433,191 | 3,433,191 | 3,433,191 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 2,121,605 | 5,813,281 | 5,813,281 | 3,691,676 | 0 |
| Revenue | 2,174,466 | 1,954,923 | 5,535,571 | 2,921,227 | 2,921,227 | (2,614,344) | 0 |
| Total Financing | 5,385,068 | 5,213,713 | 11,090,367 | 12,167,699 | 12,167,699 | 1,077,332 | 0 |
| Net County Cost | (383,476) | 295,876 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 369,259 | 245,756 | 92,400 | 209,500 | 209,500 | 117,100 | 0 |
| Services & Supplies | 1,415,003 | 1,055,330 | 497,041 | 624,925 | 624,925 | 127,884 | 0 |
| Other Charges | 11,600 | 0 | 10,000 | 0 | 0 | (10,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 300,000 | 0 | 0 | (300,000) | 0 |
| Net Appropriation | 1,795,862 | 1,301,086 | 899,441 | 834,425 | 834,425 | (65,016) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 181,888 | 188,297 | 192,946 | 192,946 | 192,946 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 445,568 | 202,010 | 202,010 | (243,558) | 0 |
| Revenue | 308,993 | 229,472 | 260,927 | 439,469 | 439,469 | 178,542 | 0 |
| Total Financing | 490,881 | 417,769 | 899,441 | 834,425 | 834,425 | (65,016) | 0 |
| Net County Cost | 1,304,981 | 883,317 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,708,363 | 1,995,259 | 2,339,100 | 3,408,500 | 3,408,500 | 1,069,400 | 0 |
| Services & Supplies | 5,538,836 | 5,044,179 | 15,744,947 | 14,517,868 | 14,517,868 | (1,227,079) | 0 |
| Other Charges | 0 | 0 | 10,000 | 0 | 0 | (10,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 7,247,199 | 7,039,438 | 18,094,047 | 17,926,368 | 17,926,368 | (167,679) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,274,178 | 5,354,968 | 5,551,461 | 5,179,528 | 5,179,528 | (371,933) | 0 |
| Available Fund Balance | 0 | 0 | 4,022,008 | 2,489,919 | 2,489,919 | (1,532,089) | 0 |
| Revenue | 3,456,068 | 3,141,096 | 8,520,578 | 10,256,921 | 10,256,921 | 1,736,343 | 0 |
| Total Financing | 8,730,246 | 8,496,064 | 18,094,047 | 17,926,368 | 17,926,368 | (167,679) | 0 |
| Net County Cost | (1,483,047) | (1,456,626) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,001,607 | 1,286,707 | 2,473,000 | 2,455,000 | 2,455,000 | (18,000) | 0 |
| Services & Supplies | 2,021,055 | 3,324,094 | 8,699,564 | 5,452,162 | 5,452,162 | (3,247,402) | 0 |
| Other Charges | 0 | 0 | 10,000 | 500,000 | 500,000 | 490,000 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| Net Appropriation | 3,022,662 | 4,610,801 | 11,182,564 | 10,207,162 | 10,207,162 | (975,402) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 3,282,020 | 3,440,035 | 3,396,332 | 3,257,920 | 3,257,920 | (138,412) | 0 |
| Available Fund Balance | 0 | 0 | 1,744,961 | 4,499,938 | 4,499,938 | 2,754,977 | 0 |
| Revenue | 2,982,041 | 2,680,264 | 6,041,271 | 2,449,304 | 2,449,304 | (3,591,967) | 0 |
| Total Financing | 6,264,061 | 6,120,299 | 11,182,564 | 10,207,162 | 10,207,162 | (975,402) | 0 |
| Net County Cost | (3,241,399) | (1,509,498) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 135,352 | 170,459 | 156,326 | 160,000 | 160,000 | 3,674 | 0 |
| Services & Supplies | 130,826 | 136,451 | 384,964 | 374,081 | 374,081 | (10,883) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| Net Appropriation | 266,178 | 306,910 | 641,290 | 634,081 | 634,081 | (7,209) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 161,852 | 162,269 | 164,629 | 152,214 | 152,214 | (12,415) | 0 |
| Available Fund Balance | 0 | 0 | 198,725 | 204,909 | 204,909 | 6,184 | 0 |
| Revenue | 284,141 | 279,165 | 277,936 | 276,958 | 276,958 | (978) | 0 |
| Total Financing | 445,993 | 441,434 | 641,290 | 634,081 | 634,081 | (7,209) | 0 |
| Net County Cost | (179,815) | (134,524) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,300,117 | 2,185,716 | 2,653,646 | 2,663,646 | 2,663,646 | 10,000 | 0 |
| Services & Supplies | 5,666,300 | 6,695,313 | 13,604,977 | 5,307,837 | 5,307,837 | (8,297,140) | 0 |
| Other Charges | 295,350 | 0 | 310,000 | 0 | 0 | (310,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 0 |
| Net Appropriation | 8,261,767 | 8,881,029 | 16,568,623 | 10,971,483 | 10,971,483 | (5,597,140) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,798,876 | 5,938,354 | 5,815,396 | 5,723,964 | 5,723,964 | (91,432) | 0 |
| Available Fund Balance | 0 | 0 | 3,987,009 | 2,400,177 | 2,400,177 | (1,586,832) | 0 |
| Revenue | 2,961,874 | 2,865,691 | 6,766,218 | 2,847,342 | 2,847,342 | (3,918,876) | 0 |
| Total Financing | 8,760,750 | 8,804,045 | 16,568,623 | 10,971,483 | 10,971,483 | (5,597,140) | 0 |
| Net County Cost | (498,983) | 76,984 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 94,760 | 174,630 | 462,424 | 290,468 | 290,468 | (171,956) | 0 |
| Services & Supplies | 117,941 | 169,542 | 641,674 | 998,583 | 998,583 | 356,909 | 0 |
| Other Charges | 0 | 0 | 410,000 | 400,000 | 400,000 | (10,000) | 0 |
| Other Financing Uses | 0 | 0 | 300,000 | 200,000 | 200,000 | (100,000) | 0 |
| Net Appropriation | 212,701 | 344,172 | 1,814,098 | 1,889,051 | 1,889,051 | 74,953 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 667,701 | 675,338 | 693,563 | 649,709 | 649,709 | (43,854) | 0 |
| Available Fund Balance | 0 | 0 | 835,203 | 1,104,010 | 1,104,010 | 268,807 | 0 |
| Revenue | 384,775 | 236,440 | 285,332 | 135,332 | 135,332 | (150,000) | 0 |
| Total Financing | 1,052,476 | 911,778 | 1,814,098 | 1,889,051 | 1,889,051 | 74,953 | 0 |
| Net County Cost | (839,775) | (567,606) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 13,806,267 | 14,181,374 | 14,642,994 | 12,184,090 | 12,184,090 | (2,458,904) | 0 |
| Services & Supplies | 33,181,337 | 40,051,441 | 66,471,163 | 52,616,579 | 52,616,579 | (13,854,584) | 0 |
| Other Charges | 5,888,487 | 2,340,775 | 1,279,851 | 1,747,617 | 1,747,617 | 467,766 | 0 |
| Fixed Assets | 534,798 | 718,717 | 605,000 | 125,000 | 125,000 | (480,000) | 0 |
| Intra-Fund Transfer | (1,195,742) | (1,359,682) | (1,765,120) | (1,406,184) | (1,406,184) | 358,936 | 0 |
| Other Financing Uses | 3,054,116 | 3,761,391 | 2,929,965 | 3,272,666 | 3,272,666 | 342,701 | 0 |
| Net Appropriation | 55,269,263 | 59,694,016 | 84,163,853 | 68,539,768 | 68,539,768 | (15,624,085) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 8,277,739 | 19,617,802 | 19,617,802 | 11,340,063 | 0 |
| Revenue | 55,450,439 | 46,013,038 | 75,886,114 | 48,921,966 | 48,921,966 | (26,964,148) | 0 |
| Total Financing | 55,450,439 | 46,013,038 | 84,163,853 | 68,539,768 | 68,539,768 | (15,624,085) | 0 |
| Net County Cost | (181,176) | 13,680,978 | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 599,812 | 780,824 | 891,253 | 820,260 | 820,260 | (70,993) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 599,812 | 780,824 | 891,253 | 820,260 | 820,260 | (70,993) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 37,011 | 38,220 | 38,473 | 38,473 | 38,473 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 0 | 1,368 | 1,368 | 1,368 | 0 |
| Revenue | 475,549 | 542,350 | 852,780 | 780,419 | 780,419 | (72,361) | 0 |
| Total Financing | 512,560 | 580,570 | 891,253 | 820,260 | 820,260 | (70,993) | 0 |
| Net County Cost | 87,252 | 200,254 | 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 |

| 22102_270511_00000 Public Ways CSA R-1982-1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 27,541 | 30,639 | 48,001 | 70,832 | 70,832 | 22,831 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 27,541 | 30,639 | 48,001 | 70,832 | 70,832 | 22,831 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 8,596 | 33,427 | 33,427 | 24,831 | 0 |
| Revenue | 42,130 | 38,974 | 39,405 | 37,405 | 37,405 | (2,000) | 0 |
| Total Financing | 42,130 | 38,974 | 48,001 | 70,832 | 70,832 | 22,831 | 0 |
| Net County Cost | (14,589) | (8,335) | 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 |

| 22103_270521_00000 Public Ways CSA R-1982-2 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 1,039 | 365 | 6,204 | 7,033 | 7,033 | 829 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,039 | 365 | 6,204 | 7,033 | 7,033 | 829 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 3,892 | 4,483 | 4,483 | 591 | 0 |
| Revenue | 2,535 | 2,535 | 2,312 | 2,550 | 2,550 | 238 | 0 |
| Total Financing | 2,535 | 2,535 | 6,204 | 7,033 | 7,033 | 829 | 0 |
| Net County Cost | (1,496) | (2,170) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 597,534 | 655,541 | 1,086,234 | 1,060,469 | 1,060,469 | (25,765) | 0 |
| Other Financing Uses | 0 | 0 | 300,000 | 200,000 | 200,000 | (100,000) | 0 |
| Net Appropriation | 597,534 | 655,541 | 1,386,234 | 1,260,469 | 1,260,469 | (125,765) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 640,646 | 556,536 | 556,536 | (84,110) | 0 |
| Revenue | 759,993 | 724,134 | 745,588 | 703,933 | 703,933 | (41,655) | 0 |
| Total Financing | 759,993 | 724,134 | 1,386,234 | 1,260,469 | 1,260,469 | (125,765) | 0 |
| Net County Cost | (162,459) | (68,593) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 655,936 | 681,635 | 1,212,558 | 1,216,358 | 1,216,358 | 3,800 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 500,000 | 0 | 0 | (500,000) | 0 |
| Net Appropriation | 655,936 | 681,635 | 1,712,558 | 1,216,358 | 1,216,358 | (496,200) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 4,464 | 4,315 | 3,830 | 3,830 | 3,830 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 765,986 | 103,468 | 103,468 | (662,518) | 0 |
| Revenue | 962,749 | 931,905 | 942,742 | 1,109,060 | 1,109,060 | 166,318 | 0 |
| Total Financing | 967,213 | 936,220 | 1,712,558 | 1,216,358 | 1,216,358 | (496,200) | 0 |
| Net County Cost | (311,277) | (254,585) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,153,040 | 2,465,715 | 2,690,484 | 2,358,449 | 2,358,449 | (332,035) | 0 |
| Services & Supplies | 833,342 | 2,437,067 | 1,435,683 | 1,391,847 | 1,391,847 | (43,836) | 0 |
| Other Charges | 63,802 | 67,204 | 63,798 | 68,578 | 68,578 | 4,780 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 3,050,184 | 4,969,986 | 4,189,965 | 3,818,874 | 3,818,874 | (371,091) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 2,843,863 | 4,902,656 | 4,189,965 | 3,818,874 | 3,818,874 | (371,091) | 0 |
| Total Financing | 2,843,863 | 4,902,656 | 4,189,965 | 3,818,874 | 3,818,874 | (371,091) | 0 |
| Net County Cost | 206,321 | 67,330 | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 13,800,214 | 17,720,214 | (85,571) | (10,830) | 17,623,813 | 3,823,599 | 27.7% |
| Revenue | 530,000 | 4,450,000 | 0 | 0 | 4,450,000 | 3,920,000 | 739.6% |
| Net | 13,270,214 | 13,270,214 | (85,571) | (10,830) | 13,173,813 | (96,401) | -0.7% |
| FTE - Mgmt | 9.50 | 9.50 | 0.00 | 0.00 | 9.50 | 0.00 | 0.0% |
| FTE - Non Mgmt | 32.27 | 32.27 | (1.00) | 0.00 | 31.27 | (1.00) | -3.1% |
| Total FTE | 41.77 | 41.77 | (1.00) | 0.00 | 40.77 | (1.00) | -2.4% |

MISSION STATEMENT

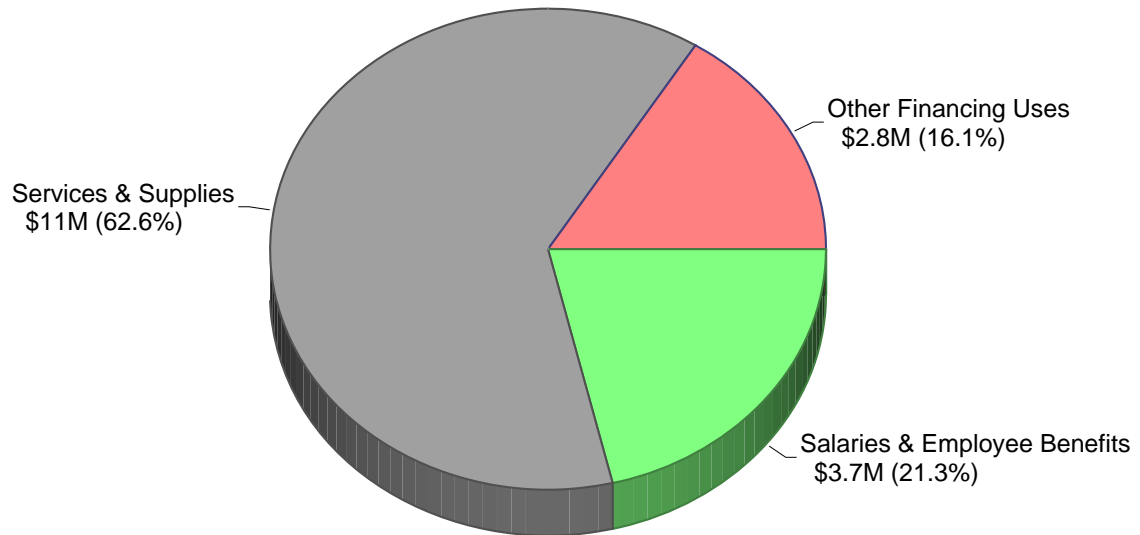
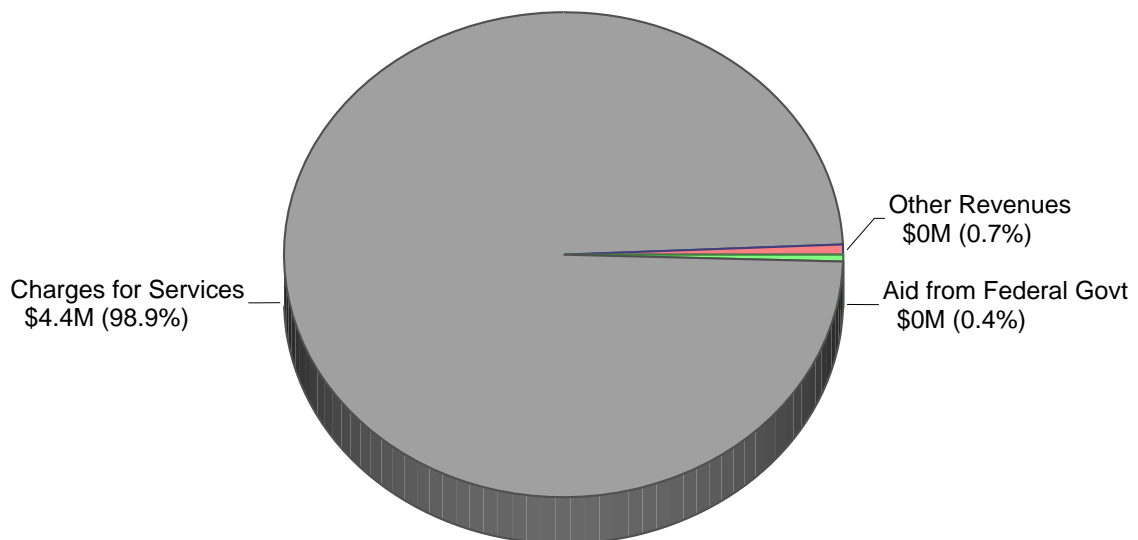
To encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach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

MANDATED SERVICES

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

DISCRETIONARY SERVICES

None.

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

FINAL BUDGET

The Final Budget includes funding for 40.77 full-time equivalent positions and a net county cost of \$13,173,813. The budget includes a decrease in net county cost of \$96,401 and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 13,800,214 | 530,000 | 13,270,214 | 41.77 |
| Salary & Benefit adjustments | 110,850 | 0 | 110,850 | 0.00 |
| Internal Service Fund adjustments | 266,121 | 0 | 266,121 | 0.00 |
| Increased departmental revenues | | 3,920,000 | (3,920,000) | 0.00 |
| Reduction in Fixed Assets | (138,000) | 0 | (138,000) | 0.00 |
| Discretionary Services & Supplies adjustments | 842,469 | 0 | 842,469 | 0.00 |
| Appropriation for Contingency | 2,838,560 | 0 | 2,838,560 | 0.00 |
| Subtotal MOE Changes | 3,920,000 | 3,920,000 | 0 | 0.00 |
| 2010-11 MOE Budget | 17,720,214 | 4,450,000 | 13,270,214 | 41.77 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---------------------------------------|-------------------|------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 17,720,214 | 4,450,000 | 13,270,214 | 41.77 |
| Reduce staffing for voting operations | (85,571) | 0 | (85,571) | (1.00) |
| Subtotal VBB Changes | (85,571) | 0 | (85,571) | (1.00) |
| 2010-11 Proposed Budget | 17,634,643 | 4,450,000 | 13,184,643 | 40.77 |

- Use of Fiscal Management Reward Program savings of \$1,774,149.

Service Impact

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

- Elimination of a vacant position may reduce the flexibility of the Registrar of Voters information technology staff to respond timely to network hardware and software maintenance requirements.

FINAL BUDGET ADJUSTMENS

Final Budget adjustment for Registrar of Voters include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|------------------|---------------------------|--------------|
| 2010-11 Approved Budget | 17,634,643 | 4,450,000 | 13,184,643 | 40.77 |
| Internal Service Fund adjustments | (10,830) | 0 | (10,830) | 0.00 |
| Subtotal Final Changes | (10,830) | 0 | (10,830) | 0.00 |
| 2010-11 Approved Budget | 17,623,813 | 4,450,000 | 13,173,813 | 40.77 |

MAJOR SERVICE AREAS

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 746,752. The purpose of the voter registration program is to maintain current voter rolls so 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 VOTE BY MAIL VOTING

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

recruits Election Officers to work at polls, including eligible high school students recruited through the Student Poll Worker Program. The ROV also contracts for use of space with polling place owners, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls. The ROV prepares the Sample Ballots and Voter Information Pamphlets for every election and mails them to voters. Vote By Mail services include processing vote-by-mail voter applications and mailing ballots to over 356,442 current 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 2010 General Election.

Objectives:

- Upgrade and improve the poll worker system and increase the number of poll worker training classes.
- Improve ballot processing workflow.
- Continue best practices to improve work efficiency resulting in reduced staffing and overtime hours.

Goal:

Successfully conduct the Ranked-Choice Voting (RCV) Election in November 2010 in the cities of Berkeley, Oakland and San Leandro.

Objectives:

- Implement firmware upgrade on scanners and memory packs.
- Train staff to ensure an overall knowledge of RCV.
- Conduct 100+ presentations to inform the public on how to complete a RCV ballot.
- Assign a dedicated poll worker in the cities of Berkeley, Oakland and San Leandro specialized in RCV.

Goal:

Prepare for the implementation of the Supervisorial district re-apportionment process.

Objectives:

- Develop and implement a Geographic Information System (GIS) application to automate the re-apportionment process.
- Synchronize the Data Information Management System (DIMS) voter database with GIS.

Goal:

Implement automated voter registration practices.

Objectives:

- Develop a method to effectively and efficiently capture missing voter registration data through e-mail, thereby reducing staff processing time and postage costs.
- Develop a more simplified and consistent procedure for training staff to perform data entry.

Workload Measures:

| Registrar of Voters | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Affidavits processed | 560,311 | 339,696 | 200,000 | 150,000 |
| Registered voters* | 725,098 | 762,180 | 780,000 | 750,000 |
| Vote by mail applications* | 686,000 | 769,164 | 700,000 | 300,000 |
| Vote by mail ballots returned | 360,766 | 462,390 | 350,000 | 400,000 |
| Petition signatures checked | 376,000 | 23,932 | 400,000 | 300,000 |
| Visitors to website for election maps | 9,400 | 11,240 | 6,000 | 7,000 |
| Visitors to website for voter registration lookup/polling place lookup | 30,000 | 139,637 | 130,000 | 14,000 |
| Visitors to website for election results | 35,000 | 114,820 | 50,000 | 60,000 |

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

Budget Units Included:

| 10000_190100_00000 Registrar of Voters | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,895,989 | 3,724,984 | 3,722,869 | 3,833,719 | 3,748,148 | 25,279 | (85,571) |
| Services & Supplies | 9,632,174 | 11,717,048 | 9,939,345 | 11,047,935 | 11,037,105 | 1,097,760 | (10,830) |
| Fixed Assets | 48,020 | 0 | 138,000 | 0 | 0 | (138,000) | 0 |
| Other Financing Uses | 273,172 | 0 | 0 | 2,838,560 | 2,838,560 | 2,838,560 | 0 |
| Net Appropriation | 13,849,355 | 15,442,032 | 13,800,214 | 17,720,214 | 17,623,813 | 3,823,599 | (96,401) |
| Financing | | | | | | | |
| Revenue | 1,380,506 | 7,615,076 | 530,000 | 4,450,000 | 4,450,000 | 3,920,000 | 0 |
| Total Financing | 1,380,506 | 7,615,076 | 530,000 | 4,450,000 | 4,450,000 | 3,920,000 | 0 |
| Net County Cost | 12,468,849 | 7,826,956 | 13,270,214 | 13,270,214 | 13,173,813 | (96,401) | (96,401) |
| FTE - Mgmt | NA | NA | 9.50 | 9.50 | 9.50 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 32.27 | 32.27 | 31.27 | (1.00) | (1.00) |
| Total FTE | NA | NA | 41.77 | 41.77 | 40.77 | (1.00) | (1.00) |
| Authorized - Mgmt | NA | NA | 12 | 12 | 12 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 348 | 348 | 348 | 0 | 0 |
| Total Authorized | NA | NA | 360 | 360 | 360 | 0 | 0 |

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

| Treasurer-Tax Collector | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------------|---------------------|--------------------------|------------------|---------------------|---------------------|---------------------------------|---------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 9,394,604 | 9,554,397 | (198,992) | (107,198) | 9,248,207 | (146,397) | -1.6% |
| Revenue | 7,802,321 | 7,873,595 | 257,500 | 0 | 8,131,095 | 328,774 | 4.2% |
| Net | 1,592,283 | 1,680,802 | (456,492) | (107,198) | 1,117,112 | (475,171) | -29.8% |
| FTE - Mgmt | 25.25 | 23.25 | 0.00 | 0.00 | 23.25 | (2.00) | -7.9% |
| FTE - Non Mgmt | 32.61 | 34.61 | (1.83) | 0.00 | 32.78 | 0.17 | 0.5% |
| Total FTE | 57.86 | 57.86 | (1.83) | 0.00 | 56.03 | (1.83) | -3.2% |

MISSION STATEMENT

To provide County departments and all other depositing agencies with secured and convenient countywide central banking facility and countywide 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

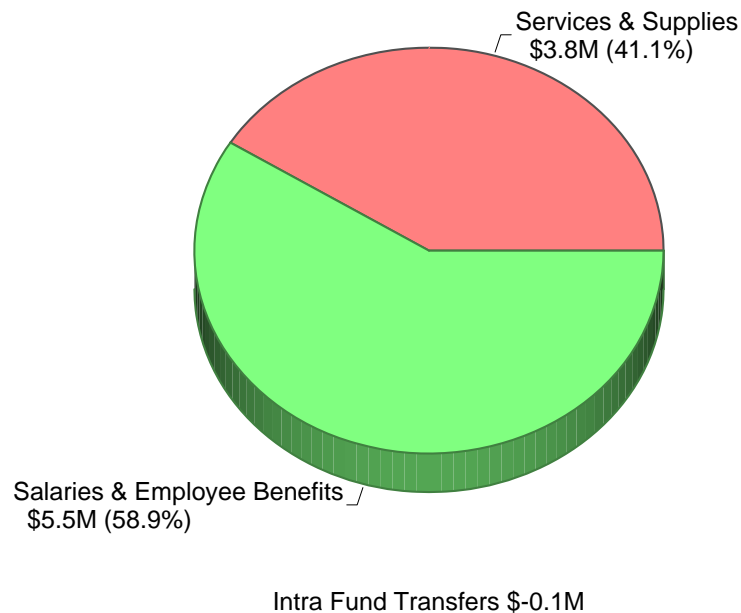
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business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

DISCRETIONARY SERVICES

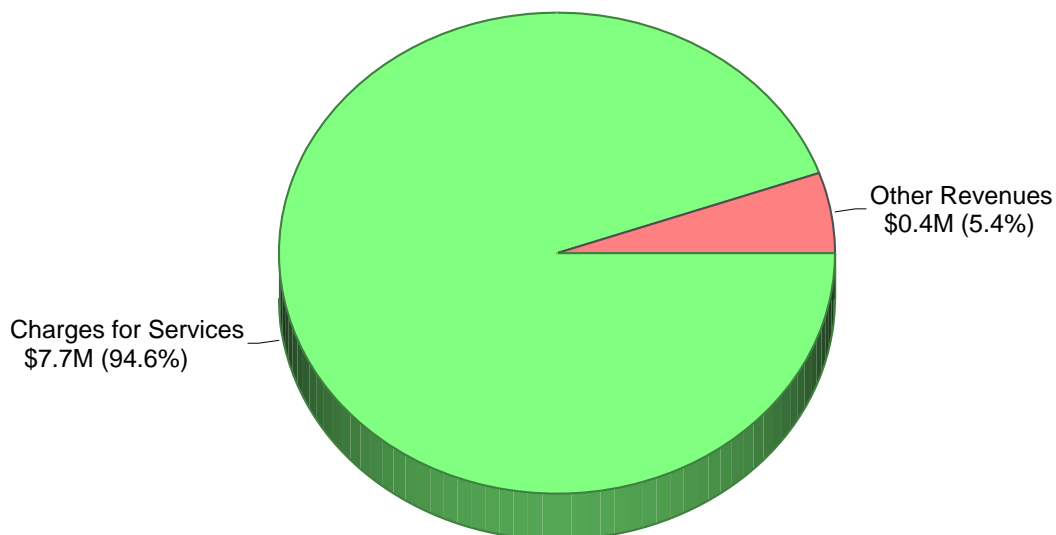
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by Section 53601 of the 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 for 56.03 full-time equivalent positions and a net county cost of \$1,117,112. The budget includes a decrease in net county cost of \$475,171 and a decrease of 1.83 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------------|------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 9,394,604 | 7,802,321 | 1,592,283 | 57.86 |
| Salary & Benefit adjustments | 51,533 | 0 | 51,533 | 0.00 |
| Internal Service Fund adjustments | 11,584 | 0 | 11,584 | 0.00 |
| Operating costs offset by revenues | 96,676 | 96,676 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|------------------|------------------|---------------------------|--------------|
| Decreased property tax administration revenue offset by other revenue increases | 0 | (25,402) | 25,402 | 0.00 |
| Subtotal MOE Changes | 159,793 | 71,274 | 88,519 | 0.00 |
| 2010-11 MOE Budget | 9,554,397 | 7,873,595 | 1,680,802 | 57.86 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|------------------|------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 9,554,397 | 7,873,595 | 1,680,802 | 57.86 |
| Reduce overtime usage by 25% | (41,281) | 0 | (41,281) | 0.00 |
| Delete funded vacancies | (157,711) | 0 | (157,711) | (1.83) |
| Increase tax collection fees | 0 | 257,500 | (257,500) | 0.00 |
| Subtotal VBB Changes | (198,992) | 257,500 | (456,492) | (1.83) |
| 2010-11 Proposed Budget | 9,355,405 | 8,131,095 | 1,224,310 | 56.03 |

- Use of Fiscal Management Reward Program savings of \$976,440.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Treasurer/Tax Collector include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|------------------|------------------|---------------------------|--------------|
| 2010-11 Proposed Budget | 9,355,405 | 8,131,095 | 1,224,310 | 56.03 |
| Internal Service Fund adjustments | (107,198) | 0 | (107,198) | 0.00 |
| Subtotal Final Changes | (107,198) | 0 | (107,198) | 0.00 |
| 2010-11 Approved Budget | 9,248,207 | 8,131,095 | 1,117,112 | 56.03 |

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. The County Treasurer also receives, accounts for, and invests funds of all County school districts and special districts. The County Treasurer administers the County's 401(a) and 457 deferred compensation plan programs.

Goals:

To provide prompt and efficient customer service to Alameda County taxpayers.

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

To provide prompt, 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 and web services provided to taxpayers.
- Continue to improve the use and processing of electronic payments and deposits through on-line services.
- Appoint a plan sponsor level investment advisor for the deferred compensation plan.

Workload Measures:

| Treasurer-Tax Collector | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Regular secured and supplemental tax bills | 467,594 | 484,135 | 467,713 | 468,000 |
| Delinquent secured and supplemental tax bills | 57,121 | 66,295 | 58,000 | 58,000 |
| Tax defaulted property – auction | 972 | 1,836 | 2,500 | 2,500 |
| Regular unsecured tax bills | 49,347 | 49,347 | 48,601 | 48,601 |
| Delinquent unsecured tax bills | 11,630 | 11,630 | 11,652 | 11,600 |
| Telephone assisted calls | 78,643 | 90,602 | 83,000 | 80,000 |
| Business license tax accounts | 8,025 | 8,050 | 8,600 | 8,600 |
| Deferred compensation plan participants | 6,095 | 6,096 | 6,200 | 6,300 |
| Deferred compensation plan assets (millions) | \$302 | \$373 | \$380 | \$400 |
| Treasurer's investment pool (billions) | \$3.0 | \$3.0 | \$3.1 | \$3.1 |
| Paper checks deposited | 934,858 | 783,756 | 35,000 | 30,000 |

| Treasurer-Tax Collector | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-------------------------|-------------------|-------------------|---------------------|---------------------|
| Image checks deposited | n/a | 112,522 | 700,000 | 750,000 |
| Warrants paid/processed | 677,577 | 678,155 | 680,000 | 680,000 |

Budget Units Included:

| 10000_160100_00000 Treasurer-Tax Collector | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,457,399 | 5,707,755 | 5,609,197 | 5,683,747 | 5,484,755 | (124,442) | (198,992) |
| Services & Supplies | 3,235,944 | 3,465,748 | 3,855,407 | 3,930,650 | 3,823,452 | (31,955) | (107,198) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (56,552) | (54,805) | (70,000) | (60,000) | (60,000) | 10,000 | 0 |
| Net Appropriation | 8,636,791 | 9,118,698 | 9,394,604 | 9,554,397 | 9,248,207 | (146,397) | (306,190) |
| Financing | | | | | | | |
| Revenue | 8,121,210 | 7,784,718 | 7,802,321 | 7,873,595 | 8,131,095 | 328,774 | 257,500 |
| Total Financing | 8,121,210 | 7,784,718 | 7,802,321 | 7,873,595 | 8,131,095 | 328,774 | 257,500 |
| Net County Cost | 515,581 | 1,333,980 | 1,592,283 | 1,680,802 | 1,117,112 | (475,171) | (563,690) |
| FTE - Mgmt | NA | NA | 25.25 | 23.25 | 23.25 | (2.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 32.61 | 34.61 | 32.78 | 0.17 | (1.83) |
| Total FTE | NA | NA | 57.86 | 57.86 | 56.03 | (1.83) | (1.83) |
| Authorized - Mgmt | NA | NA | 26 | 24 | 24 | (2) | 0 |
| Authorized - Non Mgmt | NA | NA | 86 | 88 | 88 | 2 | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---------------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|-------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 98,808,246 | 102,651,912 | 0 | 0 | 102,651,912 | 3,843,666 | 3.9% |
| Property Tax | 13,247,850 | 12,689,203 | 0 | 0 | 12,689,203 | (558,647) | -4.2% |
| AFB | 47,781,884 | 48,641,543 | 0 | 0 | 48,641,543 | 859,659 | 1.8% |
| Revenue | 37,778,512 | 41,321,166 | 0 | 0 | 41,321,166 | 3,542,654 | 9.4% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 38.00 | 39.00 | 0.00 | 0.00 | 39.00 | 1.00 | 2.6% |
| FTE - Non Mgmt | 83.29 | 84.29 | 0.00 | 0.00 | 84.29 | 1.00 | 1.2% |
| Total FTE | 121.29 | 123.29 | 0.00 | 0.00 | 123.29 | 2.00 | 1.6% |

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.

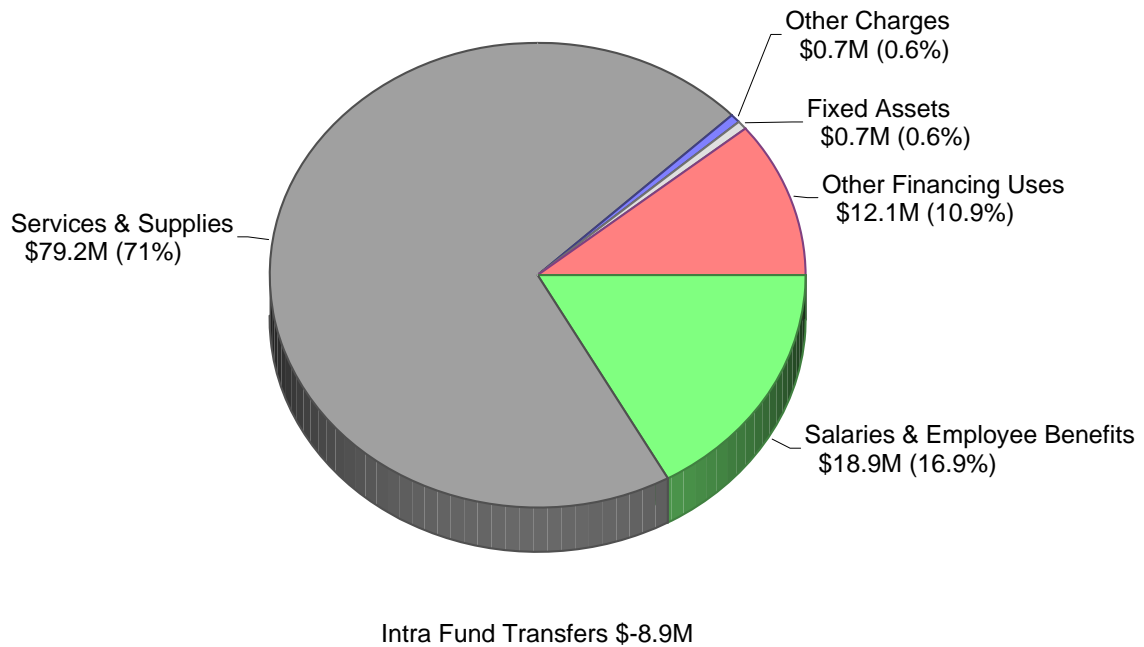
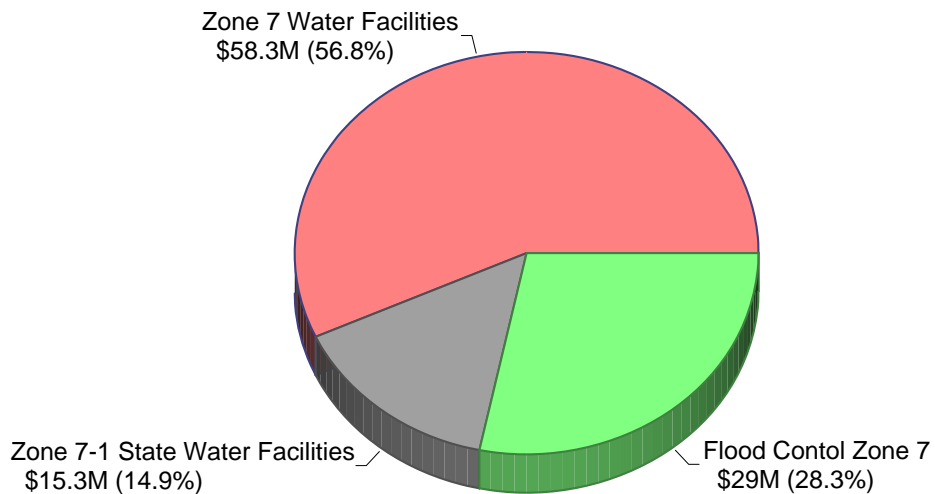
MANDATED SERVICES

Provide treated and untreated water for municipal, industrial, and agricultural uses.

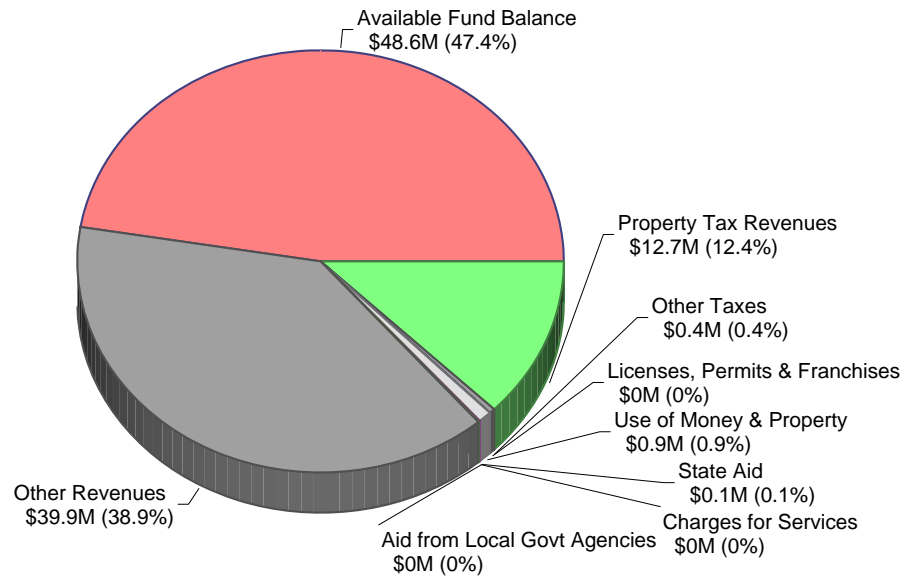
Develop and maintain adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

DISCRETIONARY SERVICES

The Agency currently provides no discretionary services or programs. The elected Zone 7 Board of Directors would determine any discretionary services to be considered.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 123.29 full-time equivalent positions and no net county cost. The budget includes an increase to appropriations and financing sources of \$3,843,666 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 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 98,808,246 | 98,808,246 | 0 | 121.29 |
| Salary & Benefit adjustments | 951,254 | 951,254 | 0 | 0.00 |
| Internal Services Fund adjustments | 64,381 | 64,381 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|----------------------|--------------------|----------------------------------|---------------|
| Flood Control projects | 2,982,662 | 2,982,662 | 0 | 0.00 |
| State Water Facilities | 1,406,076 | 1,406,076 | 0 | 0.00 |
| Water Enterprise costs | (1,560,707) | (1,560,707) | 0 | 2.00 |
| Subtotal MOE Changes | 3,843,666 | 3,843,666 | 0 | 2.00 |
| 2010-11 MOE Budget | 102,651,912 | 102,651,912 | 0 | 123.29 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

FLOOD CONTROL

Flood Control manages 425 miles within the 620 miles of the Alameda County Creek Watershed, and maintains 37 miles of flood control channels and access roads. The maintenance program includes maintaining and repairing slides and erosion, refurbishing access roads, and drainage ditches. Flood Control also manages the Flood Protection and Storm Water Drainage Program, funded by new development for the planning, design, and construction of flood control projects.

Goal:

To provide flood control facilities capable of protecting against a 100-year flood event.

Objectives:

- Develop a Flood Control Master Plan with updated maintenance and capital improvements and to identify necessary financial support.
- Monitor land use activities to ensure that new urban development adequately addresses potential flood impacts.

Workload Measures:

| Flood Control | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Channels maintained | 37 | 37 | 37 | 37 |
| Active flood protection and stormwater drainage projects | 3 | 3 | 3 | 3 |
| Design reviews | 76 | 47 | 40 | 44 |

WATER SUPPLY AND WATER QUALITY

Water Supply operates and maintains three treatment plants, nine wells, one groundwater demineralization facility, and the water distribution system. It ensures proper operation of facilities and the treatment and distribution of water.

Water Quality provides water quality engineering, technical support, and laboratory analytical services for regulatory compliance and permitting, which includes analytical support services to Zone 7's water retailers.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objectives:

- Deliver treated and untreated water to customers per approved water delivery requests.
- Maintain water production, treatment, and distribution facilities with a minimum of service disruption.
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

Workload Measures:

| Water Supply and Water Quality | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Water treated (m/gallons) | 14,900 | 15,256 | 14,200 | 15,100 |
| Maintenance jobs completed | 1,456 | 1,475 | 1,550 | 1,600 |
| Water quality samples analyzed | 1,611 | 1,625 | 1,400 | 1,500 |
| Cost per water quality sample analyzed | \$442 | \$485 | \$541 | \$543 |
| Bacteriology samples analyzed | 1,220 | 1,125 | 1,200 | 1,250 |
| Cost per bacteriology sample analyzed | \$111 | \$120 | \$97 | \$97 |

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.
- Prepare an annual report of the Groundwater Management Program for distribution to interested agencies, including the Regional Water Quality Control Board (RWQCB).

Workload Measures:

| Groundwater Protections | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Number of groundwater samples | 183 | 159 | 170 | 170 |
| Cost per groundwater sample | \$190 | \$190 | \$171 | \$172 |
| Number of groundwater level measurements | 978 | 870 | 890 | 890 |
| Cost per groundwater level measurements | \$73 | \$73 | \$57 | \$59 |

WATER ENTERPRISE ENGINEERING

Water Enterprise Engineering provides planning and design of capital projects, support to operations for regulatory compliance, and coordination of treated and untreated water delivery.

Goal:

To provide a high quality and sustainable supply of water.

To plan, design, and construct major water supply, production, and delivery facilities.

Objectives:

- Continue to provide support to Department of Water Resources for construction of South Bay Aqueduct Improvement and Enlargement Project.
- Update Zone 7's Asset Management Program to identify infrastructure replacement needs.

- Manage Zone 7's water supply sources to provide maximum reliability to meet current and future water demands and maximize use of surface water sources to maintain groundwater basin.

Workload Measures:

| Water Enterprise Engineering | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Development reviews | 57 | 47 | 40 | 44 |
| CEQA documentation for Zone 7 projects | 6 | 17 | 20 | 25 |
| Capital projects (millions) | \$34 | \$67 | \$37 | \$30 |
| Main basin artificial recharge (acre-feet) | 2,800 | 3,000 | 3,000 | 3,000 |
| Water from banking programs (acre-feet) | 0 | 7,000 | 4,000 | 3,000 |

ADMINISTRATION

Administration is responsible for administrative and human resource services, safety, public outreach, and legislative relations.

Goal:

To provide business services efficiently and effectively, including staff recruitment and safety.

To promote water conservation and enhance the agency's public transparency.

Advocate for legislation that supports Zone 7's mission.

Objectives:

- Enhance public understanding of source water supply and quality, as well as the importance of water conservation.
- Conduct safety planning and training to ensure health and safety of employees.
- To ensure adequate and reliable water supply. Roughly 80 percent of Zone 7's water supply is imported through the Delta. Zone 7 has a commitment to ensure long-term reliability given the uncertainty over the level of the future State Water Project deliveries via the ecologically fragile Delta, through which almost all the Agency's supply is conveyed.

Workload Measures:

| Administration | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Water awareness/conservation events | 51 | 50 | 50 | 50 |
| Number of water conservation rebates | 1,433 | 3,370 | 3,000 | 3,824 |
| School water education program presentation | 125 | 163 | 225 | 225 |

Budget Units Included:

| 21870_270702_00000 Flood Control Zone 7 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 4,291,684 | 3,774,096 | 25,506,362 | 28,408,996 | 28,408,996 | 2,902,634 | 0 |
| Fixed Assets | 0 | 0 | 526,362 | 606,390 | 606,390 | 80,028 | 0 |
| Other Financing Uses | 2,576 | 2,118 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 4,294,260 | 3,776,214 | 26,032,724 | 29,015,386 | 29,015,386 | 2,982,662 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,654,261 | 5,801,666 | 5,963,000 | 4,889,203 | 4,889,203 | (1,073,797) | 0 |
| Available Fund Balance | 0 | 0 | 19,057,624 | 23,502,583 | 23,502,583 | 4,444,959 | 0 |
| Revenue | 1,143,668 | 964,878 | 1,012,100 | 623,600 | 623,600 | (388,500) | 0 |
| Total Financing | 6,797,929 | 6,766,544 | 26,032,724 | 29,015,386 | 29,015,386 | 2,982,662 | 0 |
| Net County Cost | (2,503,669) | (2,990,330) | 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 7-1 State Water Facilities | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 8,490,743 | 9,357,585 | 15,892,363 | 18,398,439 | 18,398,439 | 2,506,076 | 0 |
| Intra-Fund Transfer | (2,044,622) | (1,341,641) | (2,000,000) | (3,100,000) | (3,100,000) | (1,100,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,446,121 | 8,015,944 | 13,892,363 | 15,298,439 | 15,298,439 | 1,406,076 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,927,218 | 6,839,089 | 7,284,850 | 7,800,000 | 7,800,000 | 515,150 | 0 |
| Available Fund Balance | 0 | 0 | 4,967,824 | 5,701,410 | 5,701,410 | 733,586 | 0 |
| Revenue | 1,617,203 | 1,927,599 | 1,639,689 | 1,797,029 | 1,797,029 | 157,340 | 0 |
| Total Financing | 7,544,421 | 8,766,688 | 13,892,363 | 15,298,439 | 15,298,439 | 1,406,076 | 0 |
| Net County Cost | (1,098,300) | (750,744) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 15,736,295 | 16,169,912 | 17,896,871 | 18,848,125 | 18,869,249 | 972,378 | 21,124 |
| Services & Supplies | 13,918,617 | 15,615,919 | 32,831,816 | 32,368,721 | 32,347,597 | (484,219) | (21,124) |
| Other Charges | 724,702 | 474,800 | 474,800 | 690,013 | 690,013 | 215,213 | 0 |
| Fixed Assets | 22,049 | 109,039 | 281,000 | 70,500 | 70,500 | (210,500) | 0 |
| Intra-Fund Transfer | (6,310,518) | (5,809,105) | (6,126,405) | (5,755,854) | (5,755,854) | 370,551 | 0 |
| Other Financing Uses | 5,506,023 | 6,584,138 | 13,525,077 | 12,116,582 | 12,116,582 | (1,408,495) | 0 |
| Net Appropriation | 29,597,168 | 33,144,703 | 58,883,159 | 58,338,087 | 58,338,087 | (545,072) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 23,756,436 | 19,437,550 | 19,437,550 | (4,318,886) | 0 |
| Revenue | 30,572,729 | 30,647,955 | 35,126,723 | 38,900,537 | 38,900,537 | 3,773,814 | 0 |
| Total Financing | 30,572,729 | 30,647,955 | 58,883,159 | 58,338,087 | 58,338,087 | (545,072) | 0 |
| Net County Cost | (975,561) | 2,496,748 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 38.00 | 39.00 | 39.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 83.29 | 84.29 | 84.29 | 1.00 | 0.00 |
| Total FTE | NA | NA | 121.29 | 123.29 | 123.29 | 2.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 39 | 41 | 41 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 98 | 99 | 99 | 1 | 0 |
| Total Authorized | NA | NA | 137 | 140 | 140 | 3 | 0 |

HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

| Health Care Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------|--------------------|-----------------------|--------------------|---------------------|--------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 591,561,731 | 590,008,748 | (1,837,551) | 4,800,732 | 592,971,929 | 1,410,198 | 0.2% |
| AFB | 6,724,809 | 4,306,877 | 0 | 0 | 4,306,877 | (2,417,932) | -36.0% |
| Revenue | 481,773,100 | 460,591,222 | 6,562,449 | 5,001,055 | 472,154,726 | (9,618,374) | -2.0% |
| Net | 103,063,822 | 125,110,649 | (8,400,000) | (200,323) | 116,510,326 | 13,446,504 | 13.0% |
| FTE - Mgmt | 412.50 | 432.92 | (2.00) | (1.00) | 429.92 | 17.42 | 4.2% |
| FTE - Non Mgmt | 899.47 | 901.79 | (4.83) | 0.25 | 897.21 | (2.26) | -0.3% |
| Total FTE | 1,311.97 | 1,334.71 | (6.83) | (0.75) | 1,327.12 | 15.15 | 1.2% |

Health Care Services includes appropriations and, offsetting financing of \$22.5 million for Emergency Medical Services; \$5.3 million for Vector Control; and \$22.0 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$543.2 million are partially offset by revenues of \$426.7 million, with a net county cost of \$116.5 million.

| Health Care Measure A | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-----------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 29,344,463 | 22,008,349 | 0 | 0 | 22,008,349 | (7,336,114) | -25.0% |
| AFB | 2,472,402 | 0 | 0 | 0 | 0 | (2,472,402) | -100.0% |
| Revenue | 26,872,061 | 22,008,349 | 0 | 0 | 22,008,349 | (4,863,712) | -18.1% |
| 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% |

Health Care Measure A is also included in Health Care Services totals above.

MISSION STATEMENT

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

MAJOR SERVICE AREAS

Major services include Behavioral Health Care, Environmental Health, and Public Health programs; primary care services via community-based organization (CBO) contracts, and health care services for all County residents qualifying as medically indigent, as well as Health Care Administration. In addition, the Health Care Services

Agency (HCSA) administers the non-County hospital portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services.

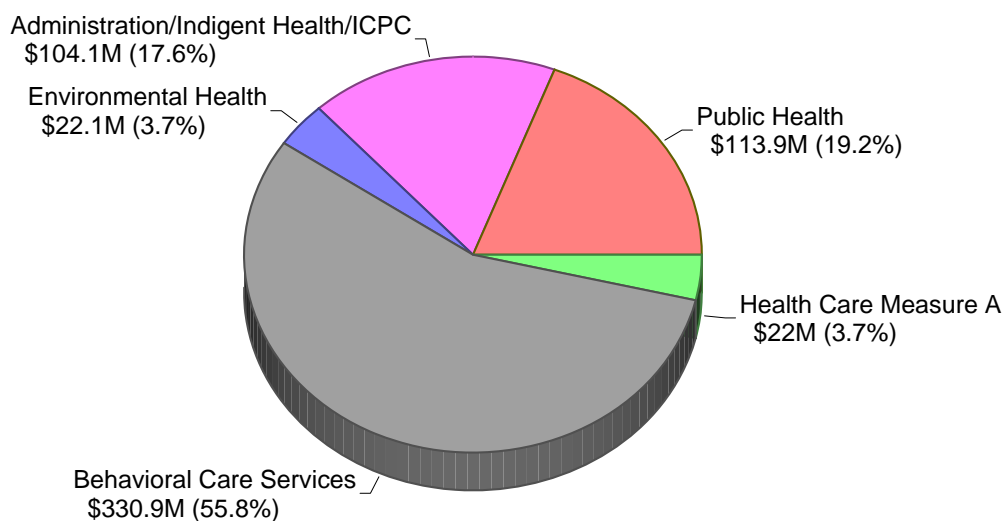
The following health services are provided through contracts with the Alameda County Medical Center (ACMC):

Amounts in millions

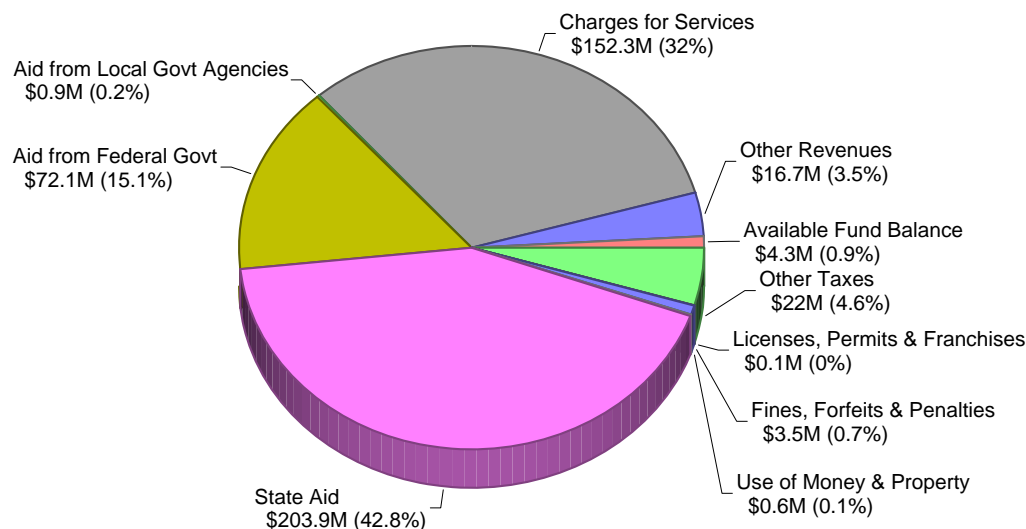
| | |
|----------------------------|---------------|
| Indigent Care | \$ 75.9 |
| Behavioral Health Services | \$ 24.2 |
| Public Health | \$ 1.0 |
| Emergency Medical Services | <u>\$ 5.7</u> |
| Total | \$106.8 |

These contracts are offset by program revenue of \$59.5 million resulting in a net county cost of \$47.3 million which includes a net county cost increase of \$7.7 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,327.12 full-time equivalent positions and a net county cost of \$116,510,326. The budget includes an increase in net county cost of \$13,446,504 and an increase of 15.15 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2009-10 Final Budget | 591,561,731 | 488,497,909 | 103,063,822 | 1,311.98 |
| Administrative/Indigent Health | | | | |
| Salary & Benefit adjustments | 191,267 | 0 | 191,267 | 0.00 |
| Internal Service Fund adjustments | 23,049 | 0 | 23,049 | 0.00 |
| Department of Justice grant for services for sexually exploited minors | 166,667 | 166,667 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|---------------------|----------------------------------|--------------|
| Community-based organizations contracts adjustments | 1,063,207 | 1,150,143 | (86,936) | 0.00 |
| Realignment and Vehicle License Fee (VLF) revenue reduction | 0 | (2,881,510) | 2,881,510 | 0.00 |
| Discretionary Services and Supplies adjustments | 42,188 | 121,493 | (79,305) | 0.00 |
| Loss of one-time Tobacco Master Settlement Fund (TMSF) revenue | 0 | (500,000) | 500,000 | 0.00 |
| Loss of federal Health Care Coverage Initiatives (HCCI) funding for Alameda County Medical Center Indigent Care contract | (6,476,923) | (6,476,923) | 0 | 0.00 |
| Loss of federal Health Care Coverage Initiatives (HCCI) funding for primary care community-based organizations Indigent Care contracts | (2,559,160) | (2,559,160) | 0 | 0.00 |
| Other revenue adjustments | | (71,680) | 71,680 | 0.00 |
| Total Administrative/Indigent Health | (7,549,705) | (11,050,970) | 3,501,265 | 0.00 |
| | | | | |
| Behavioral Health | | | | |
| Salary & Benefit adjustments | 792,863 | 0 | 792,863 | 0.00 |
| Internal Service Fund adjustments | 954,383 | 0 | 954,383 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | (0.08) |
| Mid-year Board approved adjustment for Mental Health Services Act | 8,381,740 | 8,381,740 | 0 | 26.33 |
| Elimination of Prop 36 Substance Abuse and Crime Prevention Act (SACPA) program | (5,317,879) | (5,317,879) | 0 | (7.25) |
| Institutes of Mental Disease (IMD) cost increases | 2,500,000 | 0 | 2,500,000 | 0.00 |
| Realignment and VLF revenue reduction | 0 | (3,913,700) | 3,913,700 | 0.00 |
| Managed care State revenue reduction | 0 | (3,033,307) | 3,033,307 | 0.00 |
| Loss of one-time federal match (FMAP) due to Dec 31 2010 end date | 0 | (3,000,000) | 3,000,000 | 0.00 |
| Miscellaneous adjustments | (407,974) | (201,814) | (206,160) | 0.00 |
| Total Behavioral Health | 6,903,133 | (7,084,960) | 13,988,093 | 19.00 |
| | | | | |
| Environmental Health | | | | |
| Salary and Benefit adjustments | 57,672 | 0 | 57,672 | 0.00 |
| Internal Service Fund adjustments | (114,765) | 0 | (114,765) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|------------------|------------------|---------------------------|-------------|
| Expansion of California Unified Program (CUPA) to the City of Newark | 300,409 | 300,409 | 0 | 1.83 |
| Expansion of the County Service Area to the cities of Fremont and Emeryville | 650,365 | 650,365 | 0 | 3.00 |
| Miscellaneous expenditure and revenue adjustments | 159,408 | 132,328 | 27,080 | 0.00 |
| Total Environmental Health | 1,053,089 | 1,083,102 | (30,013) | 4.83 |
| | | | | |
| Public Health | | | | |
| Salary & Benefit adjustments | 1,034,057 | 0 | 1,034,057 | 0.00 |
| Internal Service Fund adjustments | 508,055 | 0 | 508,055 | 0.00 |
| Mid-year Board approved adjustments | 406,035 | 406,035 | 0 | 1.07 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 1.25 |
| Additional Salary & Benefit adjustments | (620,853) | (538,305) | (82,548) | (3.42) |
| Realignment and VLF revenue reduction | 0 | (598,009) | 598,009 | 0.00 |
| Use of Fines and Forfeitures reserve funds | 0 | 1,090,720 | (1,090,720) | 0.00 |
| Loss of Prop 99 tobacco revenue | 0 | (1,058,759) | 1,058,759 | 0.00 |
| One-time cost settlement from prior year | 3,000,000 | 0 | 3,000,000 | 0.00 |
| Elimination of pass-through General Fund revenue and related community-based organization contract | (200,000) | (200,000) | 0 | 0.00 |
| Loss of interest earnings | 0 | (350,000) | 350,000 | 0.00 |
| Use of Available Fund Balance (AFB) | 0 | 54,470 | (54,470) | 0.00 |
| New ambulance inspection fee | 0 | 62,250 | (62,250) | 0.00 |
| Decrease in assessments revenue | 0 | (100,000) | 100,000 | 0.00 |
| Reduction in one-time fine revenue | 0 | (129,048) | 129,048 | 0.00 |
| Reduced business license revenues | 0 | (20,225) | 20,225 | 0.00 |
| YouthAlive! contract moved to General Fund | (284,336) | 0 | (284,336) | 0.00 |
| Reduction of overbudget from prior year | (334,247) | 0 | (334,247) | 0.00 |
| Elimination of contract with the Sobering Center | (251,750) | 0 | (251,750) | 0.00 |
| Increased EMS payments due to addition of Piedmont, Albany and Berkeley | 402,601 | 0 | 402,601 | 0.00 |
| Elimination of equipment expenditure | (166,400) | 0 | (166,400) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|---------------------|---------------------------|-----------------|
| Services expenditure offset by grant revenue | 2,047,768 | 2,224,253 | (176,485) | 0.00 |
| Miscellaneous expenditure and revenue adjustments | (164,316) | (54,250) | (110,066) | 0.00 |
| Total Public Health | 5,376,614 | 789,132 | 4,587,482 | (1.10) |
| | | | | |
| Measure A | | | | |
| Internal Service Fund adjustments | 3,270 | 0 | 3,270 | 0.00 |
| Expenditure reductions due to revenue decline | (6,154,810) | 0 | (6,154,810) | 0.00 |
| Revenue and related expenditure reduction | (1,193,512) | (4,863,712) | 3,670,200 | 0.00 |
| Use of AFB in prior year | 0 | (2,472,402) | 2,472,402 | 0.00 |
| Mid-year Board approved adjustment | 8,938 | 0 | 8,938 | 0.00 |
| Total Measure A funded programs | (7,336,114) | (7,336,114) | 0 | 0.00 |
| | | | | |
| Subtotal MOE Changes | (1,552,983) | (23,599,810) | 22,046,827 | 22.73 |
| 2010-11 MOE Budget | 590,008,748 | 464,898,099 | 125,110,649 | 1,334.71 |

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 |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2010-11 MOE Budget | 590,008,748 | 464,898,099 | 125,110,649 | 1,334.71 |
| Administrative/Indigent Health | | | | |
| Increased Medi-Cal administration fee revenue | 0 | 178,702 | (178,702) | 0.00 |
| Increase in interdepartmental charges for Interagency Children's Policy Council program | (155,000) | 0 | (155,000) | 0.00 |
| Total Administrative/Indigent Health | (155,000) | 178,702 | (333,702) | 0.00 |
| | | | | |
| Behavioral Health | | | | |
| Rate increase at Willow Rock facility | 0 | 900,000 | (900,000) | 0.00 |
| Extension of enhanced Medi-Cal reimbursement from federal stimulus funding | 0 | 3,800,000 | (3,800,000) | 0.00 |
| Termination of Oakland Socialization Program | (319,851) | 0 | (319,851) | (2.84) |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|-----------------|
| Elimination of two vacant half-time positions | (114,185) | 0 | (114,185) | (1.00) |
| Increased appropriation to support loss of Measure A funding for the Criminal Justice In-Custody Screening program | 556,328 | 0 | 556,328 | 0.00 |
| Increased Medi-Cal revenue due to change in claiming process | 0 | 1,387,952 | (1,387,952) | 0.00 |
| Total Behavioral Health | 122,292 | 6,087,952 | (5,965,660) | (3.84) |
| Public Health | | | | |
| Elimination of backfill for reduced State funding for California Children's Services | (1,200,000) | 0 | (1,200,000) | 0.00 |
| Increased Medi-Cal revenue due to change in claiming process | 0 | 150,000 | (150,000) | 0.00 |
| Increased revenue in the State Women, Infant & Children (WIC) program grant | 0 | 98,726 | (98,726) | 0.00 |
| Increase in H1N1 grant revenue for 1st quarter | 0 | 47,069 | (47,069) | 0.00 |
| Elimination of three vacant administrative support positions | (304,843) | 0 | (304,843) | (3.00) |
| Reduction in Discretionary Services and Supplies | (300,000) | 0 | (300,000) | 0.00 |
| Total Public Health | (1,804,843) | 295,795 | (2,100,638) | (3.00) |
| Subtotal VBB Changes | (1,837,551) | 6,562,449 | (8,400,000) | (6.84) |
| 2010-11 Proposed Budget | 588,171,197 | 471,460,548 | 116,710,649 | 1,327.87 |

- Use of Fiscal Management Reward Program savings of \$20,000,000 contributed by the following departments:
 - Administration/Indigent Health - \$7,746,000
 - Public Health - \$4,046,000
 - Behavioral Health - \$7,978,000
 - Environmental Health - \$230,000
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation from a prior year of \$12,000,000:
 - Administration/Indigent Health - \$4,647,600
 - Public Health - \$2,427,600
 - Behavioral Health - \$4,786,800
 - Environmental Health - \$138,000

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) designation from a prior year will result in the loss of these funds for future one-time needs.

Behavioral Health

- The elimination of two half-time positions will reduce out-patient mental health services at the Eden Children's clinic and will reduce testing and evaluation services at the Oakland Children's Clinic.
- Termination of the Oakland Socialization Program ends day services for 57 adults with mental health and addiction issues who reside at board and care homes but must be out of the homes during the day.

Public Health

- Elimination of backfill for reduced State funding for California Children's Services reduces the Public Health Department's ability to provide medical therapy services and may create a waiting list.
- Elimination of funding for three vacant positions means these positions cannot be filled and reduces fiscal support for the preparation of financial reports to grantors and for contract processing and filing.
- Reduction in Discretionary Services and Supplies results in loss of operating funds for the support of Public Health programs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care Services Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2010-11 Proposed Budget | 588,171,197 | 471,460,548 | 116,710,649 | 1,327.87 |
| Administrative/Indigent Health | | | | |
| Internal Service Fund adjustments | (14,011) | 0 | (14,011) | 0.00 |
| Board approved reallocation of Tobacco Master Settlement Funds | 500,000 | 500,000 | 0 | 0.00 |
| Board approved adjustment for Mandela Marketplace for Phase 1 of the Ashland/Cherryland Grocery Retail and Healthy Community Center project | 50,000 | 50,000 | 0 | 0.00 |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|------------------|----------------------------------|-------------|
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.25 |
| Total Administrative/Indigent Health | 535,989 | 550,000 | (14,011) | 0.25 |
| | | | | |
| Behavioral Health | | | | |
| Internal Service Fund adjustments | (131,328) | 0 | (131,328) | 0.00 |
| Board approved contract augmentation for Subacute Treatment for Adolescent Rehabilitation Services (STARS) for youth outpatient services | 21,047 | 21,047 | 0 | 0.00 |
| Board approved contract augmentation for Sunny Hills for mental health services for youth | 79,452 | 79,452 | 0 | 0.00 |
| Board approved contract augmentation for East Bay Agency for Children to expand day treatment services | 665,972 | 665,972 | 0 | 0.00 |
| Board approved contract augmentation for Lincoln Child Center for a new school engagement program | 737,459 | 737,459 | 0 | 0.00 |
| Board approved contract augmentation for Ann Martin Children's Center to expand school counseling services | 134,766 | 134,766 | 0 | 0.00 |
| Board approved contract augmentation for expanded outpatient Medi-Cal services | 70,000 | 70,000 | 0 | 0.00 |
| Board approved contract augmentation for Children's Learning Center for expanded outpatient mental health services | 290,000 | 290,000 | 0 | 0.00 |
| Board approved contract augmentation for Fred Finch Youth Center to expand mental health services | 1,174,849 | 1,174,849 | 0 | 0.00 |
| Total Behavioral Health | 3,042,217 | 3,173,545 | (131,328) | 0.00 |
| | | | | |
| Public Health | | | | |
| Internal Service Fund adjustments | (43,044) | 0 | (43,044) | 0.00 |
| Reduction of one vacant full time position | 0 | 0 | 0 | (1.00) |
| Board approved acceptance of H1N1 Phase IV grant | 578,225 | 578,225 | 0 | 0.00 |
| Board approved contract with East Bay Asian Youth for obesity reduction activities | 50,000 | 50,000 | 0 | 0.00 |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| Board approved acceptance of Maternal Child and Adolescent Health grant | 640,203 | 640,203 | 0 | 0.00 |
| Reduction of the Family Planning Community Challenge Grant | (40,000) | (40,000) | 0 | 0.00 |
| Total Public Health | 1,185,384 | 1,228,428 | (43,044) | (1.00) |
| Environmental Health | | | | |
| Internal Service Fund adjustments | (11,940) | 0 | (11,940) | 0.00 |
| Board approved acceptance of state grant for beach water monitoring | 19,082 | 19,082 | 0 | 0.00 |
| Board approved Memorandum of Understanding for waste facility monitoring | 30,000 | 30,000 | 0 | 0.00 |
| Total Environmental Health | 37,142 | 49,082 | (11,940) | 0.00 |
| | | | 0 | |
| Subtotal Final Changes | 4,800,732 | 5,001,055 | (200,323) | (0.75) |
| 2010-11 Approved Budget | 592,971,929 | 476,461,603 | 116,510,326 | 1,327.12 |

MAJOR ACCOMPLISHMENTS IN 2009-2010 INCLUDE:

ADMINISTRATION/INDIGENT HEALTH SERVICES

Agency Administration/Indigent Health

- Completed phase one of a database conversion that merges specific elements from the Medically Indigent Care Reporting System (MICRS) database and the One-e-App database.
- Developed and implemented a new provider reporting format (file layout) for capturing indigent health care utilization.
- Participated in the statewide 1115 Waiver Reauthorization Committee.

Interagency Children's Policy Council (ICPC)

- Successfully submitted a proposal to the Office of Juvenile Justice Delinquency Prevention and received a three-year grant of \$500,000 in order to continue work on the *Improving the Community Response to Commercially Sexually Exploited Children's Initiative*.
- Facilitated a six-month strategic planning process with various cross systems stakeholders to reorganize the ICPC General Body. Recommendations were made

to the Board of Supervisors and were approved for implementation starting in January 2010.

School Health Services

- Improved access to School-Based Health Center Services (SBHC) for a total school population of approximately 27,600 students. SBHC users were more likely than non-users (significant at $p < 0.05$) to report that in the past year they "always" or "sometimes" received medical (86% vs. 82%); mental health (56% vs. 37%) and reproductive health (67% vs. 34%) care when they needed it.
- Improved the utilization of health services and served 7,410 students which represented 35% of the total student population at schools with SBHCs and provided a total of 39,754 visits (42% increase from previous year).
- Improved student skills, resiliency and academic indicators.

Our Kids School-Based Behavioral Health Services

- Implemented training in best practices that emphasize prevention education for the whole school, restorative justice disciplinary strategies, behavioral health consultation for teachers, and short-term interventions for individuals, groups and classes.
- Expanded from two to five interns to increase the number of students served at existing school sites.
- Added Skyline High School as an Our Kids site in response to a request from Oakland Unified School District to provide services in a high school.

Youth UpRising

- Reached a membership in Youth UpRising of over 4,400 youth and young adults from throughout Alameda County.
- Amended a Memorandum of Understanding between General Services Agency and Health Care Services Agency that enabled Youth UpRising (YU) to contract with California Skateparks, Inc., for construction of a skate park utilizing funds from the Murray Hayden grant award. This allowed the skate park project to be fast tracked as the next phase of development for the YU campus and to meet the requirements of the grant. The addition of this green outdoor area will attract additional members and promote healthy, safe recreational activities.

Court Appointed Special Advocates (CASA)

- Increased the total number of children served between 2008 and 2009 by 14%.
- Conducted a thorough planning process involving CASA staff, volunteers, Alameda County and local stakeholders and completed a three-year Strategic Plan.
- Successfully underwent an audit by the Administrative Offices of the Court and was found to be 100% compliant with Rule 5.655 of the California Rules of Court and National CASA standards.

BEHAVIORAL HEALTH CARE SERVICES (BHCS)**System-Wide**

- Cherry Hill Detoxification Services - redesigned approach integrating sobering and detox services.
- Contract Management Project - redesigned a Contracts Management Office, as a single point of accountability, to procure, negotiate, administer and monitor contracts in a timely and responsive manner for providers and meet compliance mandates for quality and effectiveness in services.
- Behavioral Health/Primary Care Interface - established a collaborative relationship with Alameda Alliance for Health, the Primary Care Consortium, and others, to address health and life-expectancy disparities of persons with serious mental illness.
- Substitute Payee Program - expanded and enhanced the program to accommodate 1,200 clients and permit better coordination between accounting and clinical staff.
- CBOs Have Purchasing Power - expanded to allow community-based organizations access to surplus property through General Services Agency Property & Salvage resulting in cost avoidance for contractors.

Mental Health Services Act (MHSA)

- Established state-required reserve fund.
- Secured state approval of all five MHSA component plans.
- Developed hiring plan for MHSA implementation.
- Established five-year fiscal management plan.

Adult System of Care

- Implemented Behavioral Health Court.

- Addressed the division between core BHCS programs and the highly resourced programs established by the MHSA.
- Completed the final design phase of the CHOICES for Community Living project, including evaluation, recovery education center and employment.
- Achieved exceptionally positive client outcomes in Mental Health Services Act/Community Services and Supports full-service partnerships.
- Piloted telemedicine (medication and crisis services) for East County residents.

Older Adult System of Care

- Developed contracts for behavioral health screening, brief treatment, consultation and referral in two primary health clinics.
- Developed program design for a Geriatric Assessment and Response Team (GART) serving Central County.
- Sponsored a conference, in collaboration with the American Society on Aging, to address substance abuse/ prescription abuse and behavioral health issues for older adults.
- Ensured inclusion of older adult issues and providers in the Co-Occurring Conditions Project.
- Ensured inclusion of older adult issues in the Behavioral Health Care Services (BHCS) Training Plan.
- Established a collaborative referral process with the Center for Elder Independence.

Transitional Age Youth System of Care

- Implemented Alameda County Prevention and Recovery of Early Psychosis (AC-PREP).
- Expanded programming on site at Youth Uprising using MHSA funds.
- Implemented supported education and mental health services at Laney College.
- Developed collaborations to expand services using EPSDT:
 - Services to emancipating foster care youth.
 - Clinical capacity at the Juvenile Justice Center.
 - Residential placement (Catch-21) in the community.

MHSA – Community Services and Supports

- Enrolled 281 homeless individuals in Full-service partnerships resulting in
 - 74% decrease in incarceration
 - 27% of clients employed
 - 43% of clients have access to primary care
- For Full Service Partnership providers: increased access to benefits advocacy, increased training in revenue generation.

MHSA – Prevention and Early Interventions

- Leveraged MHSA dollars through a Substance Abuse and Mental Health Services Administration (SAMHSA) grant for early childhood.
- Implemented Mental Health Consultation in Tri-Valley Schools, Mid-Alameda County and Mission-Valley Schools.
- Implemented Prevention and Recovery in Early Psychosis (PREP) program.
- Began outreach, education and cultural wellness practices to Underserved Ethnic and Language Populations.

MHSA – Workforce, Education and Training

- Developed a BHCS Training Plan.
- Created an orientation to BHCS for managers.
- Increased continuing education units offered by 75%.
- Developed Financial Incentives Program eligibility criteria.
- Established the Consumer and Family Employment Toolkit implementation group.

MHSA – Capital Facilities and Technology

- Developed State-approved MHSA Capital Facilities & Technology Component Plan
- Capital Facilities: Working with GSA, identified a project site in Central Alameda County for a Behavioral Health Support Center to include Family Resource Center, Crisis Response Program, Geriatric Assessment Response Team, and Mental Health Consultation for Alcohol and Drug (AOD) Providers.

MHSA – Innovation

- One of only five counties to have Innovation Plan approved by State.

- Initiated community outreach and education regarding Innovation grant availability.

Children's System of Care

- Developed School Health Resource Finder.
- Awarded a federal grant in partnership with First 5 Alameda County/Every Child Counts (\$7,335,000 over six years).
- Realigned service delivery at Children's Specialized Services enhancing Special Education Mental Health.
- Partnered with Juvenile Justice Center stakeholders to develop a Transitions Center to serve youth upon discharge.

Office of Family Relations

- Opened geographically accessible Family Education and Resource Centers.
- Reestablished the Family Group at Herrick Hospital and John George Hospital.
- Collaboratively planned and held a Conference "Family Caregivers Planning for the Future".
- Established a Curriculum Workgroup for family members of Transitional Age Youth (TAY).
- Started a Parenting Project Class at Eastmont: Education, Equip and Support Group.

Office of Consumer Relations

- Increased consumer membership in Pool of Consumer Champions (POCC) with special emphasis on underserved populations.
- Initiated a project regarding the role of spirituality and faith communities in helping persons with mental health issues to recover.
- Conducted leadership development training for POCC and other consumer programs.

Office of the Medical Director – Psychiatric Practices

- Achieved four year re-accreditation for Continuing Medical Education (CME) provision to physicians.
- Developed Co-Occurring Psychotropic Medication Prescribing Guidelines.
- Out-stationed licensed BHCS clinician at Healthy Oakland.

- Collaborated with LifeLong Medical Group to provide on-site primary care services to clients with serious mental illness.

ENVIRONMENTAL HEALTH

Administration/Finance

- New systems technology resulted in greater organizational and billing efficiencies.

Information Technology

- Programmed database; implemented five programs and productivity software. Expanded computer and network service areas. Configured and enhanced Geographical Information System (GIS) mapping/web reporting.

Food and Recreation

- Upgraded Pools and Spa to Virginia Graeme Baker requirements. Standardized inspections and nutritional labeling requirements for consumer awareness.

Solid Waste

- Oversaw landfill gas-migration and monitoring-wells installations. Completed five-year-review of Davis Street Transfer Station. Inspected all County waste tire facilities.

Certified Unified Program Agency

- Inspected gasoline stations and waste generators for compliance with State mandates/standards. Received California Environmental Protection Agency commendation for enforcement program and integration of Newark facilities into County.

Household Hazard Waste Collection

- Accepted new pharmaceuticals and sharps waste-streams, prevented sanitary sewers and landfills disposal. Partnered with California Integrated Waste Management Board, acted as founding member of California Product Stewardship Council; promoted product stewardship; diverted over two million pounds of hazardous waste from land-fills. Partnered with Med Share West; collected unused medical supplies. Staffed several one-day pharmaceutical disposal in partnership with Alameda County Sheriff's department, and Supervisors Alice Lai-Bitker and Nate Miley.

Medical Waste Management

- Contacted known body art establishments regarding ordinance. Inspected facilities.

Clean Beach Water Program

- Partnered with East Bay Regional Parks District. Enhanced beach safety via water sampling, hotline number and postings.

Local Oversight

- Closed 27 cases, strengthened partnership with Federal Environmental Protection Agency.

Vector Control

- Arbovirus surveillance: 71 trap nights yielded 487 female mosquitoes.
- Rabies Program: Tested 130 animals: 2 positive.
- Hantavirus: Surveyed eight East Bay Regional Parks no virus detected.
- Swimmer's Itch: 17 cases reported: Snail biology published.
- Tick survey: 1,597 ticks collected: 49 *Borrelia* bacterium positive.
- Vertebrate Vectors: Performed 7,180 rodent services including sewer-line smoke dye tests.
- Invertebrate Vectors: 175 yellow jackets/wasps; 279 honeybee service requests. Health threats treated and removed.
- Bedbugs: 100 service and requests.
- Website averages: 25,000 hits per month.
- "Head Lice Prevention Month"-mailed 201 elementary schools; posted "Mussel Quarantine" signs along shoreline to prevent paralytic poisoning.
- Attended and made 35 fairs presentations.
- Provided press releases on the following topics: positive rabid bats; gave three interviews on rabies, rodents, and Lyme disease.

Cooperative Extension

- 82 volunteer Master Gardeners educated over 7,362 residents regarding water conservation, pesticides reduction and healthy food production.
- Provided nutrition, money management and food safety education to 6,662 low-income families with children.

- Involved over 40,134 Alameda County Public School students in garden-based learning.
- Monthly, 32 Oakland Early Childhood Centers eat seasonal snacks grown locally. Reinforce good nutrition, connect food/agriculture/environment stewardship.
- Ten Nutritionists taught 600 low-income parents nutrition, cooking and physical activity.
- Tested environmentally friendly practices that reduce maintenance, water usage and air pollution. These practices were taught to golf course superintendent, maintenance crew and the public.

PUBLIC HEALTH

Office of the Director

- Convened Building Blocks collaborative, a partnership of organizations developing a blueprint for community conditions to support well-being from the earliest stages of life.

Maternal, Paternal, Child & Adolescent Health Program

- Partnered with First 5 Alameda County (First 5) and the State to create Project LAUNCH to promote the healthy development of young children through community services. Improving Pregnancy Outcomes Program hosted Community Baby Showers.

Child Health & Disability Prevention Program (CHDP)

- Raised standard of pediatric well-care for low-income children by partnering with First 5 and Medical Home Project; enhanced early childhood developmental and mental health screenings and referral pathways.

California Children Services (CCS)

- Developed transition protocols for clients aged 14-21 and raised transition activities from 8% of population served to 68%. Five CCS teens received Leadership Awards through Youth in Action, a joint project between the Mayor's Office, Department of Parks and Recreation, and Oakland Unified School District.

Developmental Disabilities Council

- Collaborated with community partners to establish Project Search training program in Alameda County and participated on two Regional Autism Task Forces which will act as an advisory council to the Senate Select Committee on Autism.

Asthma Start

- Provided case management services to 276 children. 82% of families reported emergency department visits prior to enrolling in the program. This was reduced to 9% once enrolled in the program.

Diabetes Program

- 120 clients graduated from diabetes self-management classes. Delivered 2,356 diabetes newsletters to past program participants.

Office of Dental Health

- Provided dental screenings to 4,695 elementary school students, of which 38% were found to be in need of dental treatment. Students received 1,274 fluoride varnish applications and 1,785 dental sealants. Provided guidance to Women, Infants, and Children (WIC) clients and fluoride varnish applications to 1,100 infants and toddlers.

Health Care for the Homeless

- Provided comprehensive primary care, specialty care, and referral and advocacy services to 7,832 homeless individuals, and 24,411 patient encounters throughout Alameda County.

Nutrition Services

- Collaborated with over 80 community organizations and provided a variety of nutrition interventions to Oakland Unified School District, the Oakland Parks and Recreation Department, Oakland Department of Aging, the East Bay Asian Youth Center, Juvenile Hall/Probation Department and CHDP. Soda Free Summer launched a Facebook page and was promoted on Twitter.

Project New Start

- Collaborated with about 120 youth and young adults on tattoo removal, community service work, mentoring, educational endeavors and employment. Over 500 tattoos were removed over 1,200 sessions.

Homeless Families Program

- Provided comprehensive psychosocial case management and support services to over 25 families.

Tobacco Control

- Provided tobacco prevention education to policy makers in San Leandro and the unincorporated area. Both of these communities adopted stronger provisions to protect persons from secondhand smoke in public areas.

Women, Infants & Children (WIC) Program

- Provided nutrition and breastfeeding education and farmer's market promotion to an average of 19,495 families monthly, allowing WIC families to spend more than \$11 million in local grocery stores.

Public Health Laboratory

- Implemented a new test for the detection and confirmation of Influenza A H1N1 2009 and completed an upgrade to Quanti-FERON testing by implementing the "In Tube" method. This will facilitate the transport of specimens to the laboratory.

Acute Communicable Disease Control and Prevention Unit

- Reported over 2,160 communicable diseases to the State. 561 of these cases were investigated by program nurses. Participated in mass vaccination clinics for H1N1 and seasonal influenza, and over 1,500 phone calls were answered from health care providers, long-term care facilities, schools, and the community.

Sexually Transmitted Disease (STD) Control Program

- STD Public Health Investigators met or exceeded all Center for Disease Control (CDC) performance measures for STD field surveillance.

Tuberculosis (TB) Control Program

- Provided oversight and medical consultation by the TB Controller to over 4,000 private providers in the county that are treating TB cases and contacts. Provided directly observed therapy (DOT) to over 300 individuals with diagnosed or suspected tuberculosis and their contacts.

Public Health Nursing

- Provided support to County jails and Street Level Health Clinic, and to Community Capacity Neighborhood Initiatives in East and West Oakland. Participated in health fairs at San Quentin, Garfield Elementary, Hoover Elementary and Madison Middle School. Launched three new units, the Pre-Eligibility, External Programs, and Special Initiatives units.

Public Health Emergency Preparedness

- Scored highest in the state on the Strategic National Stockpile (SNS) Technical Assistance Tool. Over 30,000 Alameda County residents were vaccinated using the Point of Dispensing model. The WHACK the Flu! program educated 5,108 students throughout the County.

HIV Testing Program

- Completed Alternative Bid process for HIV Education and Testing contracts in light of 2009 State budget cuts. Worked with Get Screened Oakland to bring testing to Art and Soul Festival, World AIDS Day activities, Latino AIDS Awareness Day, and African American AIDS Awareness Day.

HIV Care & Prevention

- Increased the number of people in HIV care services, and improved Ryan White data collection. Secured Center of Disease Control (CDC) renewed funding for the CDC Business Responds to AIDS/HIV initiative.

Disease Surveillance and Epi Investigation Section

- Provided technical assistance to and aided over 60 providers in reporting HIV and AIDS cases, and initiated four validation studies at HIV/AIDS provider offices. Worked with State to implement a new HIV/AIDS database and implemented HIV Incident reporting.

Emergency Medical Services

- Provided First Responder training and Life Coaching to 49 at-risk youth at Camp Sweeney.

| Health Care Services | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 121,792,895 | 128,173,639 | 140,923,941 | 145,733,177 | 145,198,718 | 4,274,777 | (534,459) |
| Services & Supplies | 357,780,108 | 390,053,961 | 365,862,004 | 362,350,415 | 366,003,055 | 141,051 | 3,652,640 |
| Other Charges | 97,829,749 | 105,163,988 | 123,349,627 | 117,817,276 | 117,817,276 | (5,532,351) | 0 |
| Fixed Assets | 255,233 | 230,708 | 178,150 | 89,824 | 89,824 | (88,326) | 0 |
| Intra-Fund Transfer | (11,395,660) | (19,118,919) | (39,161,248) | (36,391,201) | (36,546,201) | 2,615,047 | (155,000) |
| Other Financing Uses | 843,085 | 469,438 | 409,257 | 409,257 | 409,257 | 0 | 0 |
| Net Appropriation | 567,105,410 | 604,972,815 | 591,561,731 | 590,008,748 | 592,971,929 | 1,410,198 | 2,963,181 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 6,724,809 | 4,306,877 | 4,306,877 | (2,417,932) | 0 |
| Revenue | 423,179,345 | 399,188,242 | 481,773,100 | 460,591,222 | 472,154,726 | (9,618,374) | 11,563,504 |
| Total Financing | 423,179,345 | 399,188,242 | 488,497,909 | 464,898,099 | 476,461,603 | (12,036,306) | 11,563,504 |
| Net County Cost | 143,926,065 | 205,784,573 | 103,063,822 | 125,110,649 | 116,510,326 | 13,446,504 | (8,600,323) |
| FTE - Mgmt | NA | NA | 412.50 | 432.92 | 429.92 | 17.42 | (3.00) |
| FTE - Non Mgmt | NA | NA | 899.47 | 901.79 | 897.21 | (2.26) | (4.59) |
| Total FTE | NA | NA | 1,311.97 | 1,334.71 | 1,327.12 | 15.15 | (7.59) |
| Authorized - Mgmt | NA | NA | 478 | 499 | 503 | 25 | 4 |
| Authorized - Non Mgmt | NA | NA | 1,228 | 1,224 | 1,220 | (8) | (4) |
| Total Authorized | NA | NA | 1,706 | 1,723 | 1,723 | 17 | 0 |

Total Funding by Source

| Total Funding by Source | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|--------------------------------|-----------------------------|----------------|-----------------------------|----------------|
| Other Taxes | \$26,872,061 | 4.5% | \$22,008,349 | 3.7% |
| Licenses, Permits & Franchises | \$64,500 | 0.0% | \$106,525 | 0.0% |
| Fines, Forfeits & Penalties | \$2,411,279 | 0.4% | \$3,501,999 | 0.6% |
| Use of Money & Property | \$994,752 | 0.2% | \$644,752 | 0.1% |
| State Aid | \$222,507,237 | 37.6% | \$203,883,827 | 34.4% |
| Aid from Federal Govt | \$75,097,466 | 12.7% | \$72,137,224 | 12.2% |
| Aid from Local Govt Agencies | \$397,200 | 0.1% | \$852,654 | 0.1% |
| Charges for Services | \$139,141,635 | 23.5% | \$152,322,980 | 25.7% |
| Other Revenues | \$14,286,970 | 2.4% | \$16,696,416 | 2.8% |
| Available Fund Balance | \$6,724,809 | 1.1% | \$4,306,877 | 0.7% |
| | | | | |
| Subtotal | \$488,497,909 | 82.6% | \$476,461,603 | 80.4% |
| | | | | |
| County Funded Gap | \$103,063,822 | 17.4% | \$116,510,326 | 19.6% |
| | | | | |
| TOTAL | \$591,561,731 | 100.0% | \$592,971,929 | 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

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Alex Briscoe
Agency Director

Financial Summary

| Administration/Indigent Health/ICPC | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-------------------------------------|---------------------|--------------------------|------------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 111,255,065 | 103,705,360 | (155,000) | 535,989 | 104,086,349 | (7,168,716) | -6.4% |
| Revenue | 66,305,610 | 55,254,640 | 178,702 | 550,000 | 55,983,342 | (10,322,268) | -15.6% |
| Net | 44,949,455 | 48,450,720 | (333,702) | (14,011) | 48,103,007 | 3,153,552 | 7.0% |
| FTE - Mgmt | 24.33 | 24.33 | 0.00 | (1.75) | 22.58 | (1.75) | -7.2% |
| FTE - Non Mgmt | 33.92 | 33.92 | 0.00 | 2.00 | 35.92 | 2.00 | 5.9% |
| Total FTE | 58.25 | 58.25 | 0.00 | 0.25 | 58.50 | 0.25 | 0.4% |

MISSION STATEMENT

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

MANDATED SERVICES

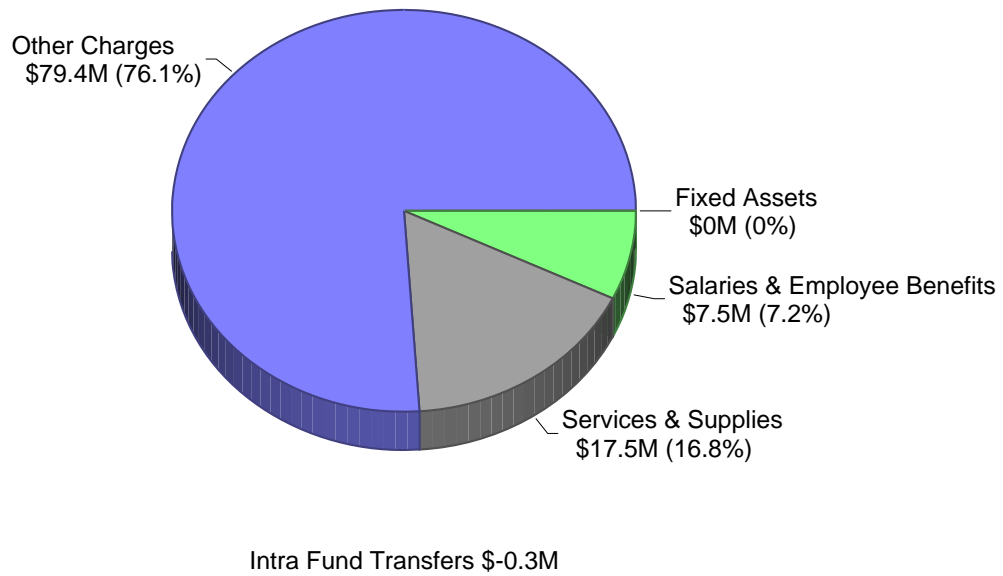
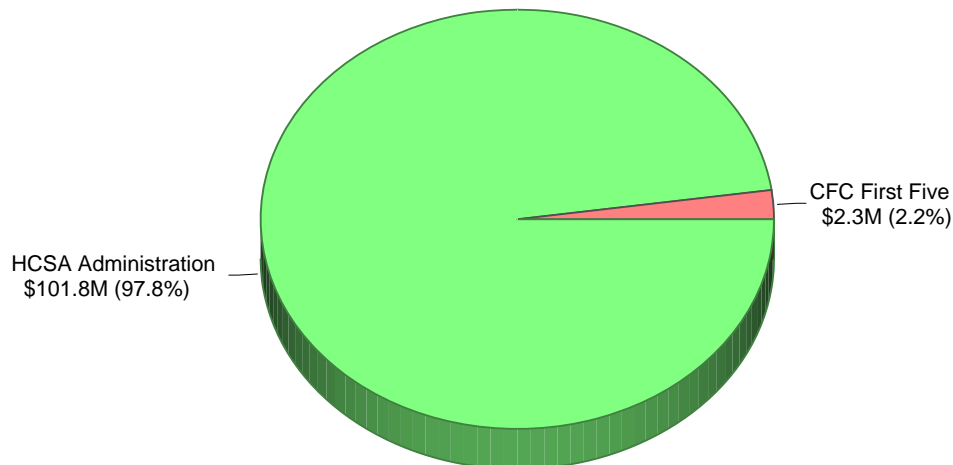
Mandated services include administration and monitoring of: the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000

population; all Indigent Health Care provider agreements funded through Health Realignment, Measure A, and the County General Fund. In order to receive State Realignment, Alameda County must match Realignment revenues with County General Funds at a predetermined State-mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting Systems (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

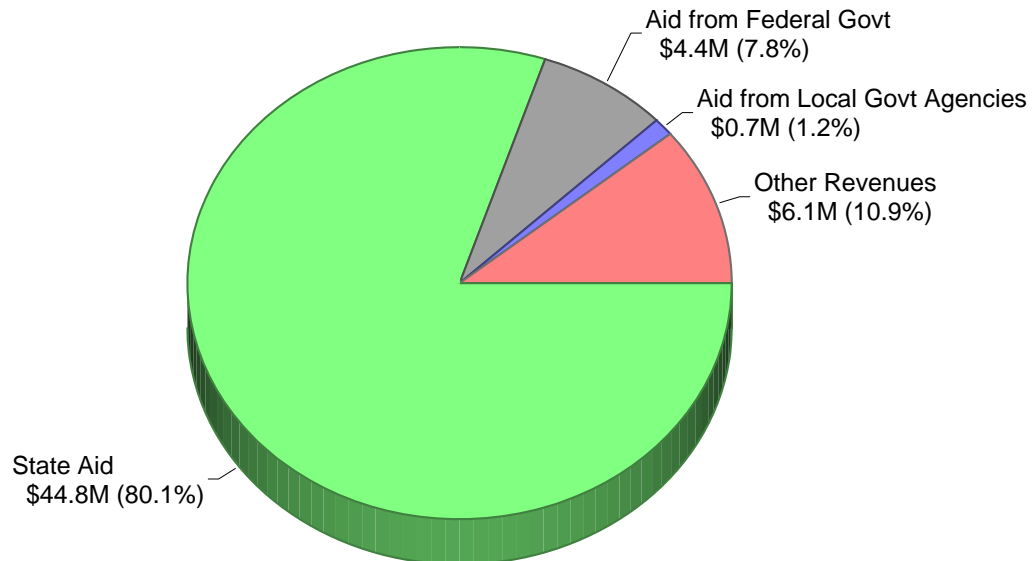
Mandated services also include the provision of medical and health care services to youths in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations, Division 1, Section 10; Board of Corrections, Chapter 1; Board of Corrections, Subchapter 5, Minimum Standards for Juvenile Facilities, Article 8, and Health Services, Sections 1400 - 1454.

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 First 5 Alameda County 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 58.50 full-time equivalent positions and a net county cost of \$48,103,007. The budget includes an increase in net county cost of \$3,153,552 and an increase of 0.25 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|-------------------|---------------------------|--------------|
| 2009-10 Final Budget | 111,255,065 | 66,305,610 | 44,949,455 | 58.25 |
| Salary & Benefit adjustments | 191,267 | 0 | 191,267 | 0.00 |
| Internal Service Fund adjustments | 23,049 | 0 | 23,049 | 0.00 |
| Department of Justice grant for services for sexually exploited minors | 166,667 | 166,667 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|---------------------|----------------------------------|--------------|
| Community-based organizations contracts adjustments | 1,063,207 | 1,150,143 | (86,936) | 0.00 |
| Realignment and Vehicle License Fee (VLF) revenue reduction | 0 | (2,881,510) | 2,881,510 | 0.00 |
| Discretionary Services and Supplies adjustments | 42,188 | 121,493 | (79,305) | 0.00 |
| Loss of one-time Tobacco Master Settlement Fund (TMSF) revenue | 0 | (500,000) | 500,000 | 0.00 |
| Loss of federal Health Care Coverage Initiatives (HCCI) funding for Alameda County Medical Center Indigent Care contract | (6,476,923) | (6,476,923) | 0 | 0.00 |
| Loss of federal Health Care Coverage Initiatives (HCCI) funding for primary care community-based organizations Indigent Care contracts | (2,559,160) | (2,559,160) | 0 | 0.00 |
| Other revenue adjustments | 0 | (71,680) | 71,680 | 0.00 |
| Subtotal MOE Changes | (7,549,705) | (11,050,970) | 3,501,265 | 0.00 |
| 2010-11 MOE Budget | 103,705,360 | 55,254,640 | 48,450,720 | 58.25 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|--------------|
| 2010-11 MOE Budget | 103,705,360 | 55,254,640 | 48,450,720 | 58.25 |
| Increased Medi-Cal administration fee revenue | 0 | 178,702 | (178,702) | 0.00 |
| Increase in interdepartmental charges for Interagency Children's Policy Council | (155,000) | 0 | (155,000) | 0.00 |
| Subtotal VBB Changes | (155,000) | 178,702 | (333,702) | 0.00 |
| 2010-11 Proposed Budget | 103,550,360 | 55,433,342 | 48,117,018 | 58.25 |

- Use of Fiscal Management Reward Program savings of \$7,746,000.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation from prior year of \$4,647,600.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care Administration include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 103,550,360 | 55,433,342 | 48,117,018 | 58.25 |
| Internal Service Fund adjustments | (14,011) | 0 | (14,011) | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.25 |
| Board approved reallocation of Tobacco Master Settlement Funds | 500,000 | 500,000 | 0 | 0.00 |
| Board approved adjustment for Mandela Marketplace for Phase 1 of the Ashland/Cherryland Grocery Retail and Healthy Community Center project | 50,000 | 50,000 | 0 | 0.00 |
| Subtotal Final Changes | 535,989 | 550,000 | (14,011) | 0.25 |
| 2010-11 Approved Budget | 104,086,349 | 55,983,342 | 48,103,007 | 58.50 |

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, administrative, and fiscal support to the School Health Services, ICPC, Safe Passages, Our KIDS, Special Start, Healthy Smiles Dental 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 programs, administers the School-Based Health Center Fund and County Medical Indigent Services Plan, and prepares all State-mandated financial reports related to State Realignment, SB 910 Medi-Cal Administrative and Targeted Case Management funds, Tobacco Master Settlement funds, and Measure A funds.

Goals:

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

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

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

Continue to work with State legislative offices and the Governor on the 1115 Waiver renewal, health reform and coverage initiatives.

Continue with Phase II of the Indigent Services data base conversion which includes the completion of 16 reports.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

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

- More children living safely at home;
- More parents able to support their children economically, emotionally, and developmentally; and
- 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 policies to achieve these outcomes. A central principle is the development of initiatives at both the high

end of the system where the most costly services are provided and the front end of the system to develop and support integrated prevention and early intervention efforts.

Goals:

Lead and facilitate the development of a coordinated system of care to further develop and enhance the Sexually Exploited Minor/Commercially Sexually Exploited Children (SEM/CSEC) targeted services supported by the City of Oakland Measure Y and the Federal Office of Juvenile Justice Delinquency funding.

Facilitate the work with the Probation Department to incorporate “gender responsive methodologies” into the operations of the female units as well as overall service delivery within the Juvenile Justice Center and Camp Sweeney.

FIRST 5 ALAMEDA COUNTY

First 5 Alameda County 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 the Children's Screening, Assessment, Referral, and Treatment (SART) Programs.

SCHOOL HEALTH SERVICES

The School Health Services (SHS) Coalition, formerly the School-Based Health Center (SBHC) Coalition, currently includes 13 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 14 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. Additional school health services expansion efforts are currently underway in the cities of Fremont and Oakland, the Tri-Valley region, Ashland unincorporated area, and the Peralta Community College District.

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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| # of unduplicated clients served | 6,941 | 7,410 | 6,700 | 7,500 |
| # of visits provided | 28,075 | 39,754 | 28,000 | 40,000 |
| # of students reached through general health education | n/a | n/a | 11,000 | 11,000 |
| <u>Efficiency Measures</u> | | | | |
| Average # of weekly hours of medical clinic (minimum hours at 8 hours/week) per site | 23 | 21 | 20 | 20 |
| Average # of weekly hours of mental health clinic (minimum hours at 16 hours/week) | 31 | 34 | 30 | 30 |
| Average # of weekly hours of health education clinic (minimum hours at 16 hours/week) | 40 | 37 | 40 | 40 |
| <u>Effectiveness Measure</u> | | | | |
| % of female reproductive health clients that reported always using birth control, other than condoms, in past month | 13% | 40% | 25% | 25% |

OUR KIDS – SCHOOL-BASED BEHAVIORAL HEALTH SERVICES

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

Goals:

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

To enhance the capacity of schools and community-based mental health organizations to serve any student and family who needs behavioral health care through development of supportive service infrastructures, policies and protocols, and to maximize the 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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| # of unduplicated clinical case management clients served | 1,043 | 942 | 900 | 900 |
| # of clinical case management service hours provided | 9,785 | 10,746 | 8,000 | 9,000 |
| # of unduplicated mental health clients served (EPSDT) | 463 | 601 | 400 | 450 |
| # of mental health service hours provided | 14,974 | 19,911 | 10,000 | 15,000 |
| <u>Efficiency Measures</u> | | | | |
| Average caseload of clinical case manager per FTE | 25 | 25 | 25 | 25 |
| Average caseload of mental health therapist per FTE | 12 | 15 | 15 | 15 |
| <u>Effectiveness Measures</u> | | | | |
| % improvement in clients who are expressing feelings/emotions (sadness, anger, etc.) in healthy ways | 31% | 27% | 25% | 25% |
| % improvement in clients who are motivated and applies self to do well in school | 18% | 27% | 15% | 25% |
| % improvement in clients who discuss feelings and emotions openly | n/a | 30% | 25% | 25% |

YOUTH UPRISING

Youth UpRising's focus is youth leadership development, with an emphasis on community transformation. Fiscal year 2010-2011 will be focused on identifying and developing strategic partnerships with government, research institutions, not-for-profit providers, educators, and community members toward the following objectives:

- Deepen the range and diversity of partners to build an economically robust community.
- Consistently translate young people's interests into programs and services that support community transformation.
- Develop, validate, and disseminate best practices to cultivate and position youth leadership development as a community transformation strategy.
- Strengthen infrastructure and build capacity to ensure full realization of vision and mission.
- Establish a comprehensive communication and marketing plan to promote partnering and support for Youth UpRising work. The successful implementation of these objectives will enable Youth UpRising to expand and strengthen current programs, gain a better understanding of local needs, and leverage resources to better serve youth and young adults throughout Alameda County.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

The mission of the Alameda County Court Appointed Special Advocates (CASA) Program is to recruit and support quality volunteer advocates to speak in the best interests of abused and neglected children in the Alameda County dependency court system. Throughout its history, CASA volunteers helped to meet the emotional and physical safety needs of thousands of abused and neglected children. Volunteers advocate on behalf of the children's educational, mental health, medical/dental, and family/sibling visitation needs, and work to increase the likelihood that children are placed in homes and with families in which they will thrive. In a sometimes bewildering sea of child welfare workers, attorneys, therapists and caregivers, the CASA volunteer is a consistent and caring adult and advocate for the child. The one-on-one relationship that forms between the volunteer and dependent child is often the only stable relationship the child has while in foster care.

Goals:

Raise funds for CASA to support and strengthen the program.

Increase number of children served.

Enrich quality of life for children in foster care.

Strengthen relationships with key stakeholders.

Increase CASA's visibility.

Increase number of volunteers.

Increase the percentage of volunteers who are men and people of color.

Enhance training opportunities for advocates and staff.

Strengthen CASA's infrastructure to meet service needs.

Budget Units Included:

| 10000_350100_00000 HCSA Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,111,989 | 5,186,562 | 5,351,170 | 5,518,040 | 5,500,294 | 149,124 | (17,746) |
| Services & Supplies | 20,350,005 | 22,219,273 | 17,800,649 | 16,600,239 | 17,149,914 | (650,735) | 549,675 |
| Other Charges | 80,997,813 | 89,199,245 | 85,836,831 | 79,359,908 | 79,359,908 | (6,476,923) | 0 |
| Fixed Assets | 0 | 0 | 11,750 | 11,750 | 11,750 | 0 | 0 |
| Intra-Fund Transfer | (188,800) | (245,028) | (101,000) | (101,000) | (256,000) | (155,000) | (155,000) |
| Net Appropriation | 106,271,007 | 116,360,052 | 108,899,400 | 101,388,937 | 101,765,866 | (7,133,534) | 376,929 |
| Financing | | | | | | | |
| Revenue | 69,239,482 | 68,291,384 | 64,273,818 | 53,298,836 | 54,027,538 | (10,246,280) | 728,702 |
| Total Financing | 69,239,482 | 68,291,384 | 64,273,818 | 53,298,836 | 54,027,538 | (10,246,280) | 728,702 |
| Net County Cost | 37,031,525 | 48,068,668 | 44,625,582 | 48,090,101 | 47,738,328 | 3,112,746 | (351,773) |
| FTE - Mgmt | NA | NA | 22.33 | 22.33 | 20.58 | (1.75) | (1.75) |
| FTE - Non Mgmt | NA | NA | 20.00 | 20.00 | 22.00 | 2.00 | 2.00 |
| Total FTE | NA | NA | 42.33 | 42.33 | 42.58 | 0.25 | 0.25 |
| Authorized - Mgmt | NA | NA | 32 | 35 | 38 | 6 | 3 |
| Authorized - Non Mgmt | NA | NA | 46 | 45 | 42 | (4) | (3) |
| Total Authorized | NA | NA | 78 | 80 | 80 | 2 | 0 |

| 10000_350151_00000 CFC First Five | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,939,352 | 1,994,025 | 1,960,845 | 1,985,242 | 1,985,242 | 24,397 | 0 |
| Services & Supplies | 193,771 | 188,112 | 394,820 | 331,181 | 335,241 | (59,579) | 4,060 |
| Intra-Fund Transfer | (39,893) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,093,230 | 2,182,137 | 2,355,665 | 2,316,423 | 2,320,483 | (35,182) | 4,060 |
| Financing | | | | | | | |
| Revenue | 1,937,118 | 1,947,996 | 2,031,792 | 1,955,804 | 1,955,804 | (75,988) | 0 |
| Total Financing | 1,937,118 | 1,947,996 | 2,031,792 | 1,955,804 | 1,955,804 | (75,988) | 0 |
| Net County Cost | 156,112 | 234,141 | 323,873 | 360,619 | 364,679 | 40,806 | 4,060 |
| FTE - Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 13.92 | 13.92 | 13.92 | 0.00 | 0.00 |
| Total FTE | NA | NA | 15.92 | 15.92 | 15.92 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 21 | 20 | 20 | (1) | 0 |
| Total Authorized | NA | NA | 23 | 22 | 22 | (1) | 0 |

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

| Behavioral Care Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|--------------------------|-------------------|-----------------------|--------------------|---------------------|-------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 320,833,402 | 327,736,535 | 122,292 | 3,042,217 | 330,901,044 | 10,067,642 | 3.1% |
| Revenue | 284,916,344 | 277,831,384 | 6,087,952 | 3,173,545 | 287,092,881 | 2,176,537 | 0.8% |
| Net | 35,917,058 | 49,905,151 | (5,965,660) | (131,328) | 43,808,163 | 7,891,105 | 22.0% |
| FTE - Mgmt | 163.00 | 184.50 | 0.00 | 1.00 | 185.50 | 22.50 | 13.8% |
| FTE - Non Mgmt | 375.64 | 373.14 | (3.83) | (1.00) | 368.31 | (7.33) | -2.0% |
| Total FTE | 538.64 | 557.64 | (3.83) | (0.00) | 553.81 | 15.17 | 2.8% |

MISSION STATEMENT

To maximize the recovery, resilience and wellness of all eligible Alameda County residents who are developing or experiencing serious mental health, alcohol, or drug concerns. We envision communities where people realize their potential; where stigma and discrimination against those with mental health, alcohol, and/or drug issues are eliminated.

Alameda County Behavioral Health Care Services (BHCS) values: **Access**, where every door is the right door for welcoming people with complex needs. **Consumer and Family Empowerment**, through shared decision making **Best Practices**, that clinically produce effective outcomes; and business excellence that cost-effectively uses public resources. **Health & Wellness**, through integrating emotional, spiritual and physical health care. **Culturally Appropriate**, services built on the strengths and life experiences of culturally diverse consumers and their families. **Social Inclusion** utilizing advocacy and education to eliminate stigma, discrimination, isolation, and misunderstanding of persons with mental illness and substance abuse.

MANDATED SERVICES

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

including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

Mental Health Services - The level and range of services recommended and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 requires the County to fund mental health services for people with a serious persistent mental illness (or children with serious emotional disturbances within specific funding guidelines). Mandated services include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation.

Medi-Cal Consolidation – requires BHCS to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal “medical necessity” criteria and in need of those services.

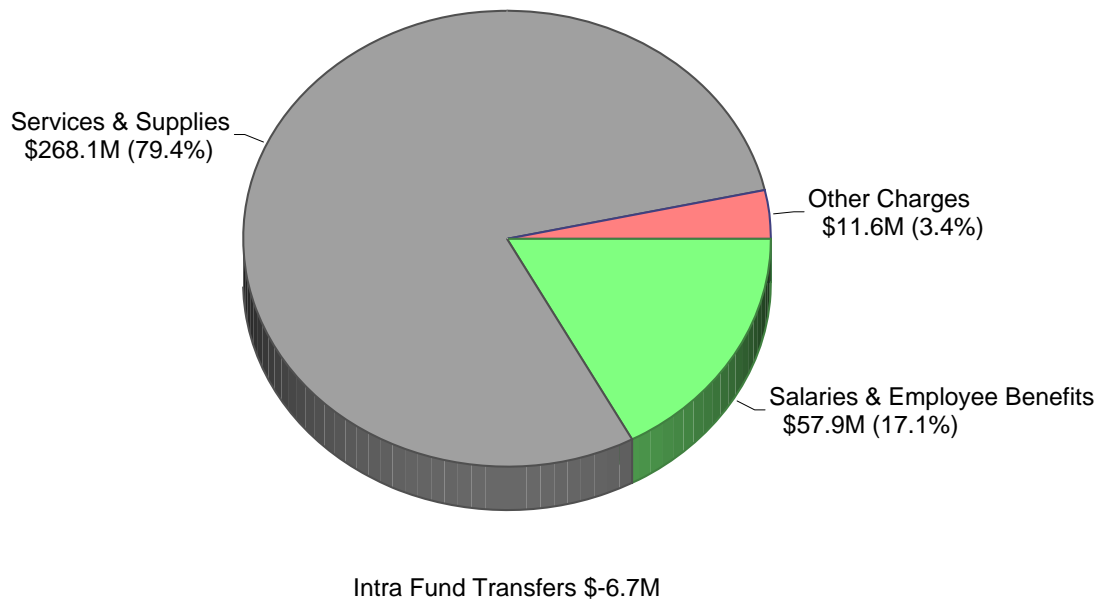
Other Mandated Services - includes mental health and substance abuse services to adult inmates in the County jails, and juvenile offenders in Juvenile Hall, as well as services to people with organic brain disease and traumatic brain injuries.

DISCRETIONARY SERVICES

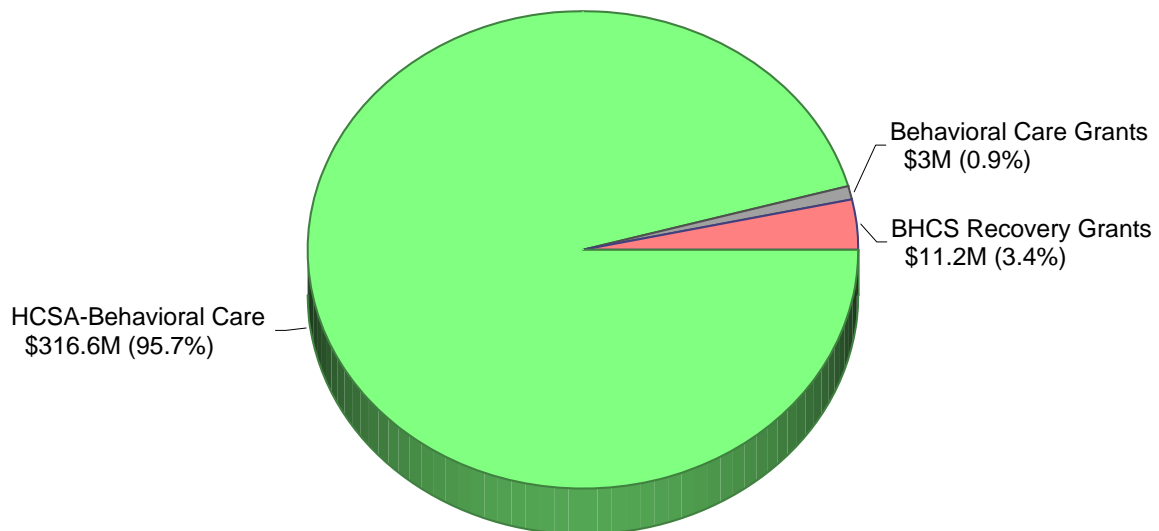
County General Fund dollars over and above those required as a match for State and federal dollars are defined as discretionary. These dollars are used by BHCS to:

- Provide housing support for people who are homeless and who 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.

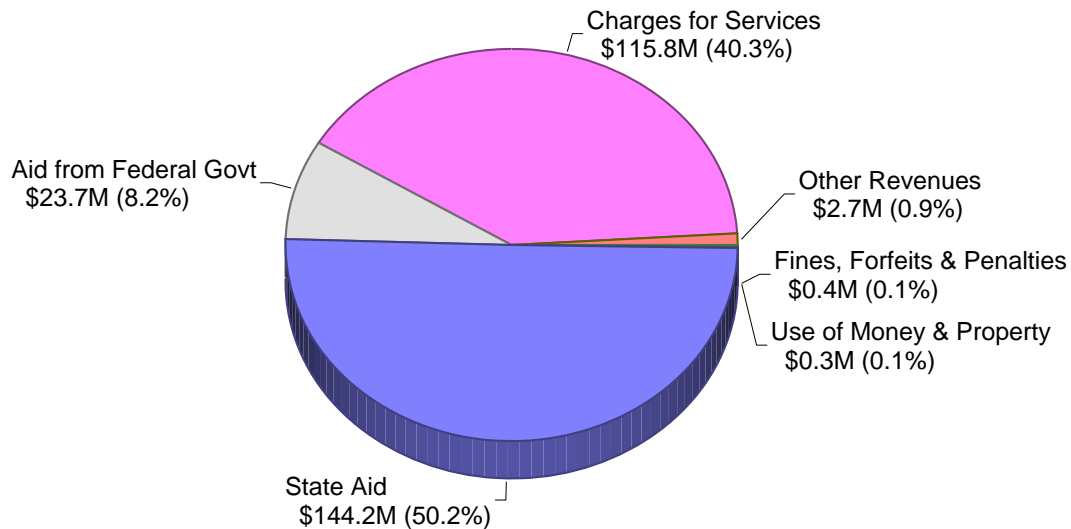
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 553.81 full-time equivalent positions and a net county cost of \$43,808,163. The budget includes an increase in net county cost of \$7,891,105 and an increase of 15.17 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| 2009-10 Final Budget | 320,833,402 | 284,916,344 | 35,917,058 | 538.64 |
| Salary & Benefit adjustments | 792,863 | 0 | 792,863 | 0.00 |
| Internal Service Fund adjustments | 954,383 | 0 | 954,383 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | (0.08) |
| Mid-year Board approved adjustment for Mental Health Services Act | 8,381,740 | 8,381,740 | 0 | 26.33 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| Elimination of Prop 36 Substance Abuse and Crime Prevention Act (SACPA) program | (5,317,879) | (5,317,879) | 0 | (7.25) |
| Institutes of Mental Disease (IMD) cost increases | 2,500,000 | 0 | 2,500,000 | 0.00 |
| Realignment and Vehicle License Fee revenue reduction | 0 | (3,913,700) | 3,913,700 | 0.00 |
| Managed Care State revenue reduction | 0 | (3,033,307) | 3,033,307 | 0.00 |
| Loss of one-time federal match (FMAP) due to Dec 31 2010 end date | | (3,000,000) | 3,000,000 | 0.00 |
| Miscellaneous adjustments | (407,974) | (201,814) | (206,160) | 0.00 |
| Subtotal MOE Changes | 6,903,133 | (7,084,960) | 13,988,093 | 19.00 |
| 2010-11 MOE Budget | 327,736,535 | 277,831,384 | 49,905,151 | 557.64 |

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 |
|--|--------------------|--------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 327,736,535 | 277,831,384 | 49,905,151 | 557.64 |
| Rate increase at Willow Rock facility | 0 | 900,000 | (900,000) | 0.00 |
| Extension of enhanced Medi-Cal reimbursement from federal stimulus funding | 0 | 3,800,000 | (3,800,000) | 0.00 |
| Termination of Oakland Socialization Program | (319,851) | 0 | (319,851) | (2.83) |
| Elimination of two vacant half-time positions | (114,185) | 0 | (114,185) | (1.00) |
| Increased appropriation to support loss of Measure A funding for the Criminal Justice In-Custody Screening program | 556,328 | 0 | 556,328 | 0.00 |
| Increased Medi-Cal revenue due to change in claiming process | 0 | 1,387,952 | (1,387,952) | 0.00 |
| Subtotal VBB Changes | 122,292 | 6,087,952 | (5,965,660) | (3.83) |
| 2010-11 Proposed Budget | 327,858,827 | 283,919,336 | 43,939,491 | 553.81 |

- Use of Fiscal Management Reward Program savings of \$7,978,000.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation from a prior year of \$4,786,800.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of EPSDT designation will result in the loss of these funds for one-time needs.
- The elimination of two vacant half-time positions will reduce capacity for out-patient mental health services at the Eden Children's clinic and testing and evaluation services at the Oakland Children's Clinic.
- Termination of the Oakland Socialization Program ends day services for 57 adults with mental health and addiction issues who reside at board and care homes but must be out of the homes during the day.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Behavioral Health include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 327,858,827 | 283,919,336 | 43,939,491 | 553.81 |
| Internal Service Fund adjustments | (131,328) | 0 | (131,328) | 0.00 |
| Board approved contract augmentation for Subacute Treatment for Adolescent Rehabilitation Services (STARS) for youth outpatient services | 21,047 | 21,047 | 0 | 0.00 |
| Board approved contract augmentation for Sunny Hills for mental health services for youth | 79,452 | 79,452 | 0 | 0.00 |
| Board approved contract augmentation for East Bay Agency for Children to expand day treatment services | 665,972 | 665,972 | 0 | 0.00 |
| Board approved contract augmentation for Lincoln Child Center for a new school engagement program | 737,459 | 737,459 | 0 | 0.00 |
| Board approved contract augmentation for Ann Martin Children's Center to expand school counseling services | 134,766 | 134,766 | 0 | 0.00 |
| Board approved contract augmentation for expanded outpatient Medi-Cal services | 70,000 | 70,000 | 0 | 0.00 |
| Board approved contract augmentation for Children's Learning Center for expanded outpatient mental health services | 290,000 | 290,000 | 0 | 0.00 |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| Board approved contract augmentation for Fred Finch Youth Center to expand mental health services | 1,174,849 | 1,174,849 | 0 | 0.00 |
| Subtotal Final Changes | 3,042,217 | 3,173,545 | (131,328) | 0.00 |
| 2010-11 Approved Budget | 330,901,044 | 287,092,881 | 43,808,163 | 553.81 |

MAJOR SERVICE AREAS

MENTAL HEALTH SERVICES ACT

The Mental Health Services Act (MHSA) or Proposition 63, a 2004 State voter approved initiative established a new tax of 1% on incomes over \$1 million to fund mental health services. Its intent is to transform the public mental health system by offering innovative services, especially to individuals with a mental illness who have never received treatment.

Alameda County BHCS developed and implemented new MHSA programs and support services for low-income County residents affected by serious mental illness who cannot afford private care including:

- Over twenty new programs and initiatives to improve treatment for individuals with serious mental illness with eight new programs aimed at serving populations most at risk of mental illness and for those who experience mental illness for the first time.
- Establishing a housing development capacity, support for 'Everyone Home' and collaborating with Housing & Community Development to create and secure more affordable housing for mental health consumers.
- Applying for funds to improve information technology and mental health treatment facilities.

Goals:

Maximize leveraging of MHSA funds.

Maintain current program fiscal integrity.

ADULT AND OLDER ADULT SERVICES

Collaboratively with the Sheriff's Department, secure funding to re-open an "in-patient" treatment unit at the Glenn Dyer Jail for inmates with severe mental illness who require

that level of care. Reestablishing this capacity in-County will improve care, reduce recidivism and decrease overall costs.

Goals:

Implement the CHOICES for Community Living project.

Complete system of care design for AOD services.

Implement MHSA/Prevention and Early Intervention (PEI) projects effectively including special underserved population projects.

Complete design and implementation of community-based medication support services for over 1,000 individuals.

Reestablish (collaboratively with the Sheriff's staff) in-County inpatient psychiatric treatment capacity for Santa Rita Jail and Glenn E. Dyer Detention Facility inmates.

OLDER ADULT SYSTEM OF CARE

Goals:

Implement Behavioral Health/Primary Care contracts.

Implement Geriatric Assessment and Response Team (GART) in Central Alameda County - Senior Peer Counseling Program.

Continue active participation with the Department of Mental Health Older Adult System of Care Committee, the Greater Bay Area Older Adult Committee, Social Service Agency Adult and Aging Services, Area Agency on Aging, and other older adult related groups in order to respond when relevant collaborative opportunities arise.

TRANSITIONAL AGE YOUTH SYSTEM OF CARE

Goals:

Develop and refine the model of Individualized Supported Employment for Transitional Age Youth.

Continue building Supported Education Services at Laney College.

Leadership Training for TAY Advisory Panel.

CHILDREN’S SYSTEM OF CARE

Goals:

Implement Mental Health Consultation services in school districts across the County.

Complete Strategic Planning Process for the Substance Abuse & Mental Health Services Act (SAMHSA) Early Connections System of Care for Children aged zero to five and their families.

OFFICE OF FAMILY RELATIONS

Goals:

Revise Quick Guide for Families – Children’s Services Specific.

Develop a Family Education Information Board at Santa Rita Jail.

Expand the Family Partner Expansion in Children’s Services.

Develop a Transitional Age Youth Family Education and Support Curriculum.

Implement a Wellness Recovery and Action Planning (WRAP) group for family members.

OFFICE OF CONSUMER RELATIONS

Goals:

Collaborate with System of Care Directors to implement the Consumer/Client Participation & Involvement Initiative.

Collaborate in implementing the campaign for social inclusion.

Collaborate in implementing the Peer Employment Toolkit.

Continue to promote the development of effective, capable consumer leadership through the Pool of Consumer Champions.

OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES

Goals:

Complete Request for Proposal for Pharmacy Benefit Manager services.

Provide educational tools and support to Family Education Resource Center.

Incorporate e-prescribing into physicians' practices with connection to the Electronic Health Record.

Implement BHCS/Lifelong Medical project at BHCS' Oakland Adult Community Support Center.

Finalize new Memorandum of Understanding (MOU) with Alameda Alliance for Health for sharing of clinical information.

Develop an Alcohol and Other Drug services work group to improve client access to primary care.

Budget Units Included:

| 10000_350500_00000 HCSA-Behavioral Care | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 46,321,868 | 49,748,747 | 55,026,178 | 57,632,578 | 57,324,746 | 2,298,568 | (307,832) |
| Services & Supplies | 249,117,465 | 259,280,695 | 261,046,750 | 254,937,235 | 254,432,255 | (6,614,495) | (504,980) |
| Other Charges | 7,738,707 | 7,519,679 | 9,079,196 | 11,579,196 | 11,579,196 | 2,500,000 | 0 |
| Fixed Assets | 156,294 | 200,835 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (7,535,972) | (8,337,428) | (6,546,593) | (6,687,593) | (6,687,593) | (141,000) | 0 |
| Net Appropriation | 295,798,362 | 308,412,528 | 318,605,531 | 317,461,416 | 316,648,604 | (1,956,927) | (812,812) |
| Financing | | | | | | | |
| Revenue | 217,903,727 | 188,592,324 | 282,688,473 | 267,556,265 | 272,840,441 | (9,848,032) | 5,284,176 |
| Total Financing | 217,903,727 | 188,592,324 | 282,688,473 | 267,556,265 | 272,840,441 | (9,848,032) | 5,284,176 |
| Net County Cost | 77,894,635 | 119,820,204 | 35,917,058 | 49,905,151 | 43,808,163 | 7,891,105 | (6,096,988) |
| FTE - Mgmt | NA | NA | 163.00 | 180.50 | 181.50 | 18.50 | 1.00 |
| FTE - Non Mgmt | NA | NA | 375.64 | 372.64 | 367.81 | (7.83) | (4.83) |
| Total FTE | NA | NA | 538.64 | 553.14 | 549.31 | 10.67 | (3.83) |
| Authorized - Mgmt | NA | NA | 190 | 206 | 207 | 17 | 1 |
| Authorized - Non Mgmt | NA | NA | 539 | 533 | 532 | (7) | (1) |
| Total Authorized | NA | NA | 729 | 739 | 739 | 10 | 0 |

| 11000_350850_00000 Behavioral Health - Measure A | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,400,314 | 3,552,354 | 3,552,353 | 3,552,353 | 3,552,353 | 0 | 0 |
| Services & Supplies | 4,807,657 | 6,855,255 | 5,123,328 | 2,954,408 | 3,352,246 | (1,771,082) | 397,838 |
| Other Charges | 1,400,293 | 1,400,293 | 1,400,293 | 1,050,220 | 1,050,220 | (350,073) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 506,000 | 141,151 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 10,114,264 | 11,949,053 | 10,075,974 | 7,556,981 | 7,954,819 | (2,121,155) | 397,838 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 10,114,264 | 11,949,053 | 10,075,974 | 7,556,981 | 7,954,819 | (2,121,155) | 397,838 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY-
BEHAVIORAL HEALTH

| 22401_350950_00000 Behavioral Care Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 15,680 | 0 | 0 | 552,539 | 552,539 | 552,539 | 0 |
| Services & Supplies | 3,487,267 | 2,610,023 | 2,227,871 | 2,473,518 | 2,473,518 | 245,647 | 0 |
| Net Appropriation | 3,502,947 | 2,610,023 | 2,227,871 | 3,026,057 | 3,026,057 | 798,186 | 0 |
| Financing | | | | | | | |
| Revenue | 3,030,820 | 2,348,596 | 2,227,871 | 3,026,057 | 3,026,057 | 798,186 | 0 |
| Total Financing | 3,030,820 | 2,348,596 | 2,227,871 | 3,026,057 | 3,026,057 | 798,186 | 0 |
| Net County Cost | 472,127 | 261,427 | 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 | 0.50 | 0.50 | 0.50 | 0.00 |
| Total FTE | NA | NA | 0.00 | 4.50 | 4.50 | 4.50 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 5 | 5 | 4 | 0 |
| Authorized - Non Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 6 | 6 | 4 | 0 |

| 22454_350960_00000 BHCS Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 11,334,487 | 0 | 7,249,062 | 11,226,383 | 11,226,383 | 3,977,321 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 11,334,487 | 0 | 7,249,062 | 11,226,383 | 11,226,383 | 3,977,321 |
| Financing | | | | | | | |
| Revenue | 0 | 11,334,020 | 0 | 7,249,062 | 11,226,383 | 11,226,383 | 3,977,321 |
| Total Financing | 0 | 11,334,020 | 0 | 7,249,062 | 11,226,383 | 11,226,383 | 3,977,321 |
| Net County Cost | 0 | 467 | 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 – ENVIRONMENTAL HEALTH*Ariu Levi
Director****Financial Summary***

| Environmental Health | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 20,985,702 | 22,038,791 | 0 | 37,142 | 22,075,933 | 1,090,231 | 5.2% |
| AFB | 425,934 | 425,934 | 0 | 0 | 425,934 | 0 | 0.0% |
| Revenue | 19,086,469 | 20,169,571 | 0 | 49,082 | 20,218,653 | 1,132,184 | 5.9% |
| Net | 1,473,299 | 1,443,286 | 0 | (11,940) | 1,431,346 | (41,953) | -2.8% |
| FTE - Mgmt | 27.00 | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 107.06 | 111.90 | 0.00 | 0.00 | 111.90 | 4.83 | 4.5% |
| Total FTE | 134.06 | 138.90 | 0.00 | 0.00 | 138.90 | 4.83 | 3.6% |

MISSION STATEMENT

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

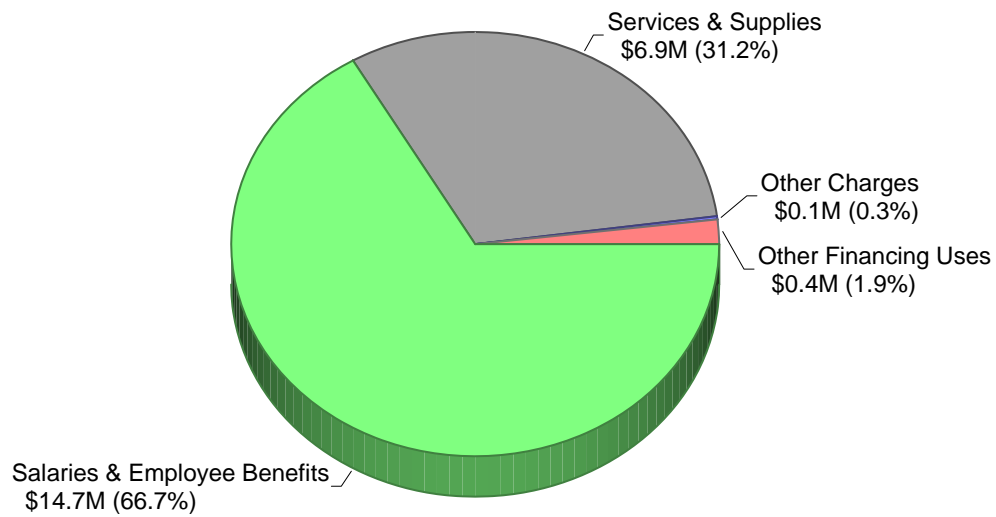
MANDATED SERVICES

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.

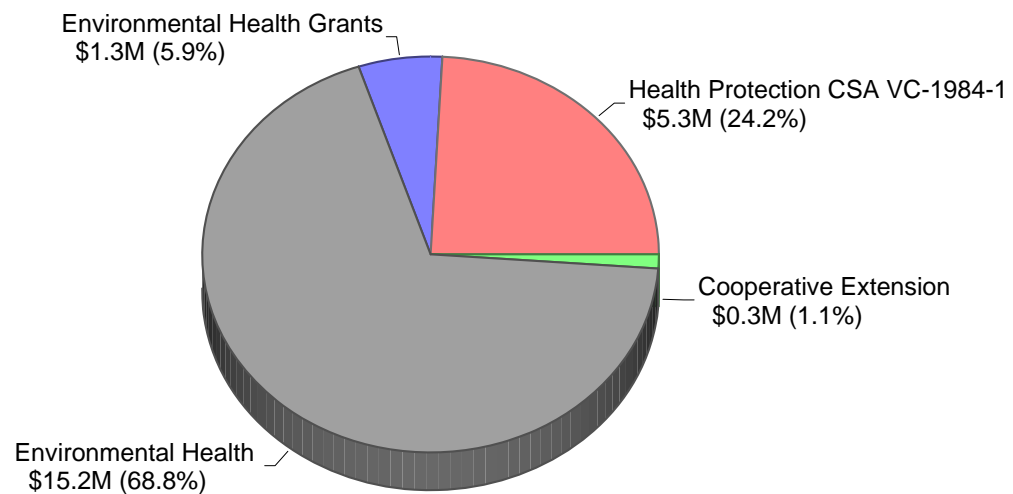
DISCRETIONARY SERVICES

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.

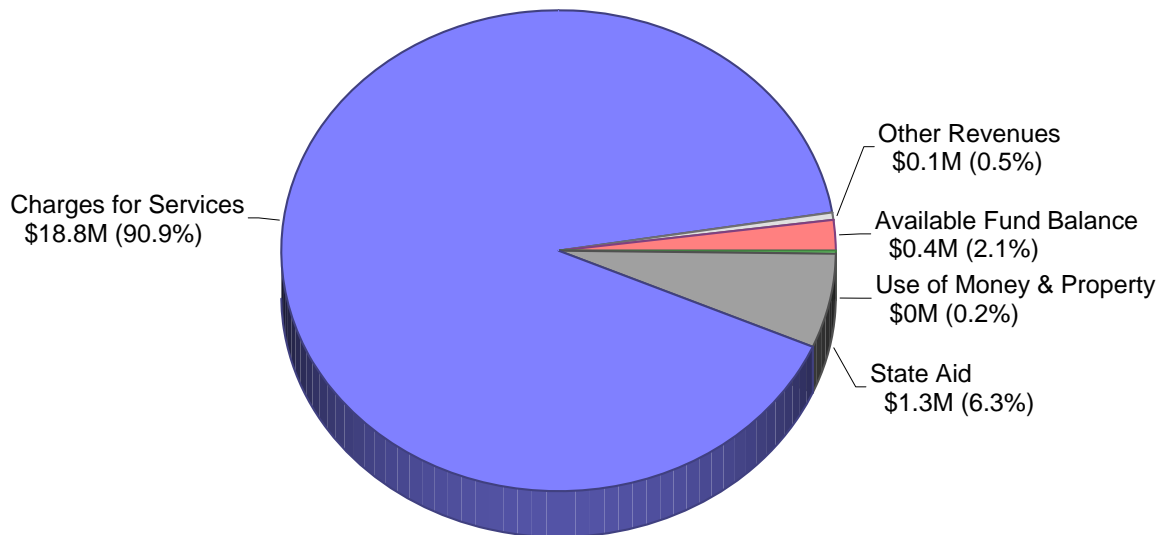
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 138.90 full-time equivalent positions and a net county cost of \$1,431,346. The budget includes a decrease in net county cost of \$41,953 and an increase of 4.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 20,985,702 | 19,512,403 | 1,473,299 | 134.06 |
| Salary and Benefit adjustments | 57,672 | 0 | 57,672 | 0.00 |
| Internal Service Fund adjustments | (114,765) | 0 | (114,765) | 0.00 |
| Expansion of California Unified Program (CUPA) to the City of Newark | 300,409 | 300,409 | 0 | 1.83 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| Expansion of the County Service Area to the cities of Fremont and Emeryville | 650,365 | 650,365 | 0 | 3.00 |
| Miscellaneous expenditure and revenue adjustments | 159,408 | 132,328 | 27,080 | 0.00 |
| Subtotal MOE Changes | 1,053,089 | 1,083,102 | (30,013) | 4.83 |
| 2010-11 MOE Budget | 22,038,791 | 20,595,505 | 1,443,286 | 138.89 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

- Use of Fiscal Management Reward Program savings of \$230,000.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation from prior year of \$138,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENT

Final Budget adjustments in Environmental Health include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 22,038,791 | 20,595,505 | 1,443,286 | 138.89 |
| Internal Service Fund adjustments | (11,940) | | (11,940) | 0.00 |
| Board approved acceptance of State grant for beach water monitoring | 19,082 | 19,082 | 0 | 0.00 |
| Board approved Memorandum of Understanding for waste facility monitoring | 30,000 | 30,000 | 0 | 0.00 |
| Subtotal Final Changes | 37,142 | 49,082 | (11,940) | 0.00 |
| 2010-11 Approved Budget | 22,075,933 | 20,644,587 | 1,431,346 | 138.89 |

MAJOR SERVICE AREAS**FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses, protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions.

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.

Workload Measures:

| Food Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---------------------------------------|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| Food inspections | 15,548** | 15,777 | 17,000 | 17,500 |
| Food training classes | 5 | 8 | 9 | 10 |
| <u>Efficiency Measures</u> | | | | |
| Cost per food inspection | \$245 | \$245 | \$247 | \$245 |
| Cost per training class | \$1,725 | \$1,725 | \$1,725 | \$1,725 |
| <u>Effectiveness Measures</u> | | | | |
| Food facilities with major violations | 5% | 5% | 5% | 5% |
| Students passing test*** | 85% | 90% | 90% | 90% |

Food service operators' certificates are valid for 3 years.

** Cal-Code inspections reduce major violations numbers but take longer to conduct.

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

RECREATIONAL HEALTH PROGRAM**Goal:**

Prevent occurrence of illness, injury, or death at recreational facilities by conducting inspections of recreational programs.

Objectives:

- Increase number of inspections of all recreational facilities by 3%.
- Decrease number of recreational facilities with major violations.

Workload Measures:

| Recreational Health Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| <u>Effort Measure</u> | | | | |
| Recreational health inspections | 1,950 | 2,340* | 2,500 | 2,500 |
| <u>Efficiency Measure</u> | | | | |
| Cost per recreational health inspection | \$245 | \$245 | \$245 | \$245 |
| <u>Effectiveness Measure</u> | | | | |
| Recreational health facilities with major violations | 10% | 10% | 10% | 5% |

* The addition of three trainees in fiscal year 2009-10 increased the numbers of pool inspections significantly.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goal:**

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid and medical waste.

Objectives:

- Issue permits and inspect all solid waste disposal, transfer/processing, composting facilities, closed landfills, medical waste generators, and tattoo parlors, to ensure full compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action.
- Maintain certification as Local Enforcement Agency (LEA) by the California Department of Resources, Recycling and Recovery.
- Educate, survey, and enforce laws regarding waste tires.

Workload Measures:

| Solid Waste Facilities | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| Landfill inspections* | 156 | 156 | 136 | 104 |
| Closed site inspections | 90 | 82 | 82 | 86 |
| Other solid waste facility inspections | 142 | 143 | 150 | 150 |

* Tri-Cities Landfill is scheduled to close and will require less oversight.

Workload Measures:

| Medical Waste Facilities | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Medical waste facility inspections* | 126 | 165 | 200 | 200 |
| Reviewed applications/registrations | 147 | 200 | 250 | 250 |
| Requests for service/complaints | 17 | 10 | 20 | 20 |

* County Ordinance regarding tattoo parlors, body art and permanent cosmetic facilities will require additional inspections.

HAZARDOUS MATERIALS**Goal:**

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

Objectives:

- Provide time-sensitive direct service to the regulated community which addresses all inspections, complaints, plan review, enforcement issues, and special service needs.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites to verify compliance with current regulations and good business practices.
- Inspect all facilities where underground fuel storage tanks (UST) exist and all facilities where tank systems are proposed to be installed to verify that installation and ongoing operation meet current regulations.

Workload Measures:

| Hazardous Materials | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------------|-------------------|-------------------|-----------------|-----------------|
| Site-specific hours | 4,524 | 4,850* | 5,430** | 6,000** |
| Program sites and plans | 811 | 888 | 1,041** | 1,041** |
| UST sites permitted | 98 | 100* | 116** | 116** |

* Increased process efficiency, and accurate definition of "site specific hour" resulted in an increase

** Increase in inventory due to Newark addition.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

Goals:

Reduce the improper disposal of hazardous waste, and in doing so, protect the environment, and human health and safety.

Provide cost-effective means for small businesses to dispose of hazardous waste.

Recycle waste streams whenever possible and in doing so protect the earth's resources.

Objectives:

- Operate waste collection sites at three locations in the County that accept and properly dispose waste.
- Promote the service through various educational outreach programs and advertising campaigns.
- Control costs so business clientele benefit from the economy of scale a large collection program affords.

Workload Measures:

| Household Hazardous Waste and Small Quantity Generators | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| Households properly disposed household hazardous waste | 30,230 | 29,004 | 32,000 | 32,000 |
| Waste accepted from household (lbs.) | 2,546,667 | 2,023,871 | 2,200,000 | 2,300,000 |
| Small businesses properly disposed hazardous waste | 648 | 647 | 670 | 700 |
| Waste accepted from small businesses (lbs.) | 113,006 | 110,574 | 130,000 | 140,000 |
| Hazardous waste recycled (lbs.) | 2,284,358 | 1,847,153 | 2,000,000 | 2,100,000 |
| Gallons of recycled latex paint returned to the community | 10,560 | 6,600 | 10,000 | 12,000 |
| <u>Efficiency Measures</u> | | | | |
| Cost per household | \$90.86 | \$88.00 | \$90.00 | \$88.00 |
| Cost per small business | \$133.38 | \$108.13 | \$100.00 | \$98.00 |
| Cost per pound of hazardous waste | \$1.12 | \$0.85 | \$1.05 | \$1.02 |
| Cost to recycle one gallon of paint | \$2.20 | \$2.25 | \$2.50 | \$2.50 |
| <u>Effectiveness Measures</u> | | | | |
| Households in County that recycled their hazardous waste | 4.99% | 4.92% | 5.15% | 5.15% |
| CEQSG that used the services* | 33% | 25% | 27% | 24% |
| Cost per pound of hazardous waste collected and managed | \$1.12 | \$1.34 | \$1.10 | \$1.08 |
| Latex paint collected that is recycled | 30% | 30% | 30% | 30% |

* Transactions divided by total number of Conditionally Exempt Small Quantity Generators (CESQG) on record. Many of the accounts are one-time use accounts.

COOPERATIVE EXTENSION

Cooperative Extension Program services are provided by the University of California in collaboration with the County.

Goals:

Promote healthy attitudes and lifestyle practices, nutritional health, and family well being through consumption of fruits and vegetables, physical activity.

Promote healthy communities by training master gardeners and community volunteers.

Improve environmental practices to reduce pollution and water usage.

Objectives:

- Improve food choices.
- Increase and improve gardening practices in schools and the community.
- Promote environmentally friendly practices to reduce pesticide and water usage.

Workload Measures:

| Cooperative Extension | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| Children/youth in nutrition programs | 9,412 | 10,000 | 10,200 | 16,319 |
| People in gardening | 3,404 | 1,500 | 1,500 | 5,859 |
| Youth enrolled in 4-H program | 1,117 | 1,100 | 1,000 | 1,589 |
| Strengthen food systems to promote food security* | 100 | 50 | 50 | 23 |
| People in adult well-being programs | 13,000 | 8,926 | 6,000 | 7,662 |
| People receiving horticulture information | 2,600 | 1,933 | 1,500 | 1,500 |
| <u>Effectiveness Measures</u> | | | | |
| % of teachers teaching six hours of nutrition | 45% | 55% | 74% | 80% |
| % of home/school gardens | 43% | 50% | 85% | 75% |
| % of people in community security programs | 25% | 30% | 50% | 50% |
| % of youth staying in the program for 3+ years* | 50% | 55% | 7% | 7% |
| % of volunteer Master Gardeners graduating** | 87% | 85% | 50% | 46% |
| % of businesses and pesticide applicators attending training | 80% | 70% | 95% | 95% |

* Goals for 2010 and 2011 have been restricted due to a staff reduction

** Goals for 2010 and 2011 have been restricted due to a funding reduction

VECTOR CONTROL**Goal:**

Reduce the risk of human disease, injury, and discomfort for the citizens of Alameda County by maintaining surveillance over disease reservoirs, suppressing populations

of insect vectors, rodents, and other nuisance animals along with eliminating causal environmental conditions.

Objectives:

- Investigate all public requests for services regarding arthropod vectors, rodents, nuisance pests, and environmental conditions conducive to vectors.
- Conduct environmental surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of zoonotic diseases.
- Provide advice test on the control of medically important pests such as flies, cockroaches, fleas, venomous arthropods, or rodents, and conduct direct suppression of these pests as circumstances require.
- Inform the public about the risks of zoonotic diseases utilizing all practical communication methods, including brochures, handouts, news releases, the Internet, public displays, and community events.

Workload Measures:

| Vector Control | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Service requests | 4,579 | 4,416 | 4,500 | 4,500 |
| Vertebrate activities – specimen testing | 21,924 | 22,788 | 22,000 | 22,000 |
| Invertebrate activities – specimen testing | 4,124 | 6,019 | 4,300 | 4,300 |
| Public outreach events | 40 | 35 | 35 | 35 |

VECTOR SUPPRESSION PROGRAM

Goal:

Reduce the number of rats in the public sewers of Oakland and the surrounding communities by conducting intensive surveillance and treating areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration.

Objectives:

- Survey 100% of sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- Monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.

- Compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity.
- Investigate complaints of rats entering buildings and work with code compliance to ensure that repairs are made.
- Select four residential blocks in areas with high subsurface Norway rat activity and survey each premise for signs of active rodent infestations, assessing the conditions present which might sustain rodent populations.

Workload Measures:

| Vector Suppression Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|
| Manholes inspected | 8,682 | 8,759 | 7,500 | 7,500 |
| Manholes with rodent signs | 1,802 | 1,144 | 1,300 | 1,300 |
| Manholes treated | 1,802 | 1,144 | 1,300 | 1,300 |
| Lateral breaches identified | 55 | 29 | 25 | 25 |
| Rat service requests | 1,376 | 1,059 | 1,250 | 1,250 |

LOCAL OVERSIGHT PROGRAM**Goal:**

To protect human health and safety and the environment by overseeing the cleanup of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

Objective:

- Facilitate the timely review of cases until they can be closed.

Workload Measures:

| Local Oversight Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| % of site specific time worked | 74% | 69% | 65% | 65% |
| # of cases closed and requiring no further action | 27 | 20 | 20 | 20 |
| <u>Efficiency Measures</u> | | | | |
| Average cost per active case worked | \$1,242 | \$3,100 | \$3,500 | \$2,800 |
| Average cost to close case | \$10,500 | \$62,000* | \$70,000** | \$56,000 |

| Local Oversight Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------------------|-------------------|-------------------|-----------------|-----------------|
| <u>Effectiveness Measures</u> | | | | |
| Cases worked | 100% | 100% | 100% | 100% |
| Cases closed | 4% | 4% | 4% | 4% |

* \$131/hour = previous average cost per site specific hour per State cost index guideline

** \$141/hour = current average cost per site specific hour per State cost index guideline

WASTE TIRE ENFORCEMENT PROGRAM

Goal:

Survey, educate, inspect and take enforcement action at waste tire generators, storage facilities, transporters and disposal or recycling facilities throughout Alameda County except for the city of Berkeley.

Objective:

- Educate operators, conduct surveys and enforce laws regarding waste tires in accordance with the state grant.
- Regularly update CalRecycle as to accomplishments.

Workload Measures:

| Waste Tire Enforcement Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---------------------------------|-------------------|-------------------|-----------------|-----------------|
| <u>Effort Measures</u> | | | | |
| Waste tire facility inspections | 355 | 800 | 900 | 900 |
| Service requests and complaints | 2 | 0 | 1 | 1 |

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$28,572 was received from the California Integrated Waste Management Board. The goal of the grant is enhance the ability of the Solid Waste Program to assess the compliance of solid waste facilities. The Fiscal Year 2009-10 grant was used to provide employee salary and benefits.

BEACH WATER MONITORING GRANT

The California Department of Public Health grant provides funds for routine monitoring of Crown Beach in the City of Alameda from April 1st through October 31st. Marine water is routinely tested for compliance with State bacterial health standards. The grant also provides for public notification regarding the health status of our recreational marine waters.

Budget Units Included:

| 10000_350400_00000 Cooperative Extension | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 72,909 | 85,183 | 126,154 | 126,529 | 126,529 | 375 | 0 |
| Services & Supplies | 159,395 | 143,425 | 145,644 | 119,768 | 117,766 | (27,878) | (2,002) |
| Other Financing Uses | 6,660 | 6,660 | 6,660 | 6,660 | 6,660 | 0 | 0 |
| Net Appropriation | 238,964 | 235,268 | 278,458 | 252,957 | 250,955 | (27,503) | (2,002) |
| Financing | | | | | | | |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 238,964 | 235,268 | 278,458 | 252,957 | 250,955 | (27,503) | (2,002) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.60 | 1.60 | 1.60 | 0.00 | 0.00 |
| Total FTE | NA | NA | 1.60 | 1.60 | 1.60 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

| 10000_351100_00000 Environmental Health | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 8,631,482 | 8,968,247 | 10,162,563 | 10,354,045 | 10,354,045 | 191,482 | 0 |
| Services & Supplies | 4,104,390 | 4,092,842 | 4,540,366 | 4,644,781 | 4,664,843 | 124,477 | 20,062 |
| Fixed Assets | 12,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (1,701) | (1,779) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 204,537 | 149,285 | 161,175 | 161,175 | 161,175 | 0 | 0 |
| Net Appropriation | 12,951,060 | 13,208,595 | 14,864,104 | 15,160,001 | 15,180,063 | 315,959 | 20,062 |
| Financing | | | | | | | |
| Revenue | 11,999,240 | 13,161,711 | 13,669,263 | 13,969,672 | 13,999,672 | 330,409 | 30,000 |
| Total Financing | 11,999,240 | 13,161,711 | 13,669,263 | 13,969,672 | 13,999,672 | 330,409 | 30,000 |
| Net County Cost | 951,820 | 46,884 | 1,194,841 | 1,190,329 | 1,180,391 | (14,450) | (9,938) |
| FTE - Mgmt | NA | NA | 21.00 | 21.00 | 21.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 74.97 | 75.80 | 75.80 | 0.83 | 0.00 |
| Total FTE | NA | NA | 95.97 | 96.80 | 96.80 | 0.83 | 0.00 |
| Authorized - Mgmt | NA | NA | 21 | 21 | 21 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 82 | 85 | 85 | 3 | 0 |
| Total Authorized | NA | NA | 103 | 106 | 106 | 3 | 0 |

| 22410_351900_00000 Environmental Health Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 648,711 | 868,895 | 905,951 | 1,016,725 | 1,024,438 | 118,487 | 7,713 |
| Services & Supplies | 114,685 | 174,131 | 262,709 | 246,803 | 258,172 | (4,537) | 11,369 |
| Other Financing Uses | 43,646 | 25,946 | 25,946 | 25,946 | 25,946 | 0 | 0 |
| Net Appropriation | 807,042 | 1,068,972 | 1,194,606 | 1,289,474 | 1,308,556 | 113,950 | 19,082 |
| Financing | | | | | | | |
| Revenue | 820,095 | 1,061,781 | 1,194,606 | 1,289,474 | 1,308,556 | 113,950 | 19,082 |
| Total Financing | 820,095 | 1,061,781 | 1,194,606 | 1,289,474 | 1,308,556 | 113,950 | 19,082 |
| Net County Cost | (13,053) | 7,191 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 6.50 | 7.50 | 7.50 | 1.00 | 0.00 |
| Total FTE | NA | NA | 7.50 | 8.50 | 8.50 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 12 | 12 | 12 | 0 | 0 |
| Total Authorized | NA | NA | 13 | 13 | 13 | 0 | 0 |

| 21902_450121_00000 Health Protection CSA VC- 1984-1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,097,565 | 2,113,165 | 2,866,455 | 3,210,339 | 3,210,339 | 343,884 | 0 |
| Services & Supplies | 1,252,104 | 1,741,183 | 1,511,109 | 1,855,050 | 1,855,050 | 343,941 | 0 |
| Other Charges | 65,627 | 60,607 | 55,494 | 55,494 | 55,494 | 0 | 0 |
| Other Financing Uses | 82,242 | 114,242 | 215,476 | 215,476 | 215,476 | 0 | 0 |
| Net Appropriation | 3,497,538 | 4,029,197 | 4,648,534 | 5,336,359 | 5,336,359 | 687,825 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 425,934 | 425,934 | 425,934 | 0 | 0 |
| Revenue | 4,142,182 | 4,253,255 | 4,222,600 | 4,910,425 | 4,910,425 | 687,825 | 0 |
| Total Financing | 4,142,182 | 4,253,255 | 4,648,534 | 5,336,359 | 5,336,359 | 687,825 | 0 |
| Net County Cost | (644,644) | (224,058) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 24.00 | 27.00 | 27.00 | 3.00 | 0.00 |
| Total FTE | NA | NA | 29.00 | 32.00 | 32.00 | 3.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 6 | 6 | 6 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 26 | 29 | 29 | 3 | 0 |
| Total Authorized | NA | NA | 32 | 35 | 35 | 3 | 0 |

**HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT***Anita Siegel
Acting Director****Financial Summary***

| Public Health | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|--------------------|---------------------|---------------------|---------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 109,143,099 | 114,519,713 | (1,804,843) | 1,185,384 | 113,900,254 | 4,757,155 | 4.4% |
| AFB | 3,826,473 | 3,880,943 | 0 | 0 | 3,880,943 | 54,470 | 1.4% |
| Revenue | 84,592,616 | 85,327,278 | 295,795 | 1,228,428 | 86,851,501 | 2,258,885 | 2.7% |
| Net | 20,724,010 | 25,311,492 | (2,100,638) | (43,044) | 23,167,810 | 2,443,800 | 11.8% |
| FTE - Mgmt | 198.17 | 197.08 | (2.00) | (0.25) | 194.83 | (3.33) | -1.7% |
| FTE - Non Mgmt | 382.85 | 382.84 | (1.00) | (0.75) | 381.09 | (1.76) | -0.5% |
| Total FTE | 581.02 | 579.92 | (3.00) | (1.00) | 575.92 | (5.10) | -0.9% |

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 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 and SB2132 funds for Uncompensated Emergency Physicians. 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.

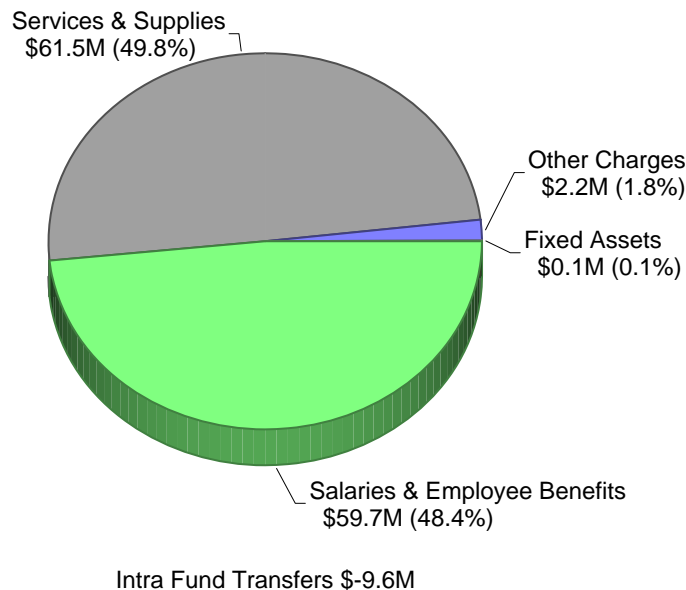
DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Health Care for the Homeless, Nutrition Services, Project New Start, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

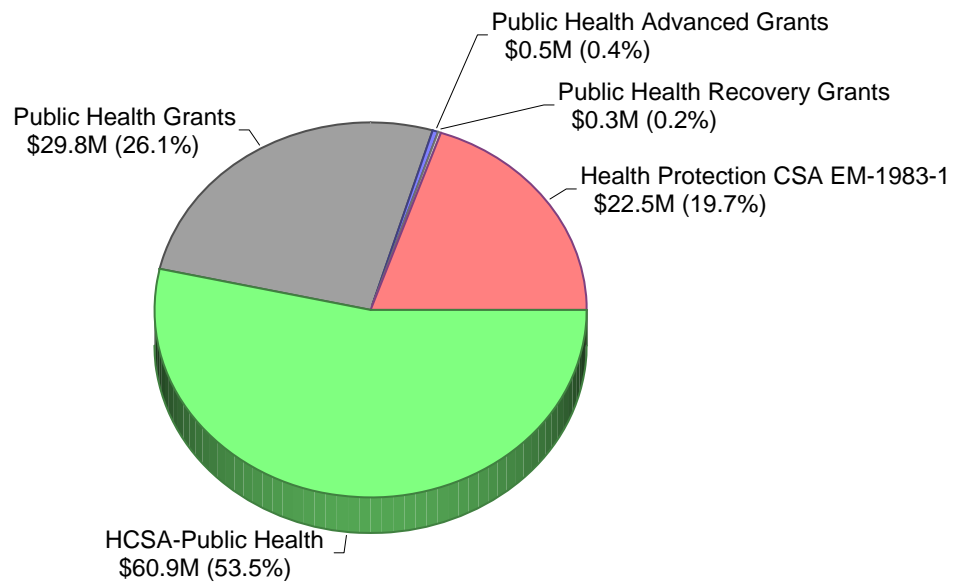
The following discretionary programs have been developed in response to Agency and County priorities:

- Developmental Disabilities Council, Project H.O.P.E., Health Care for Children in Foster Care Program, Improving Perinatal Outcomes Program (I.P.O.P), Smoke-Free Homes Project, and Your Family Counts.

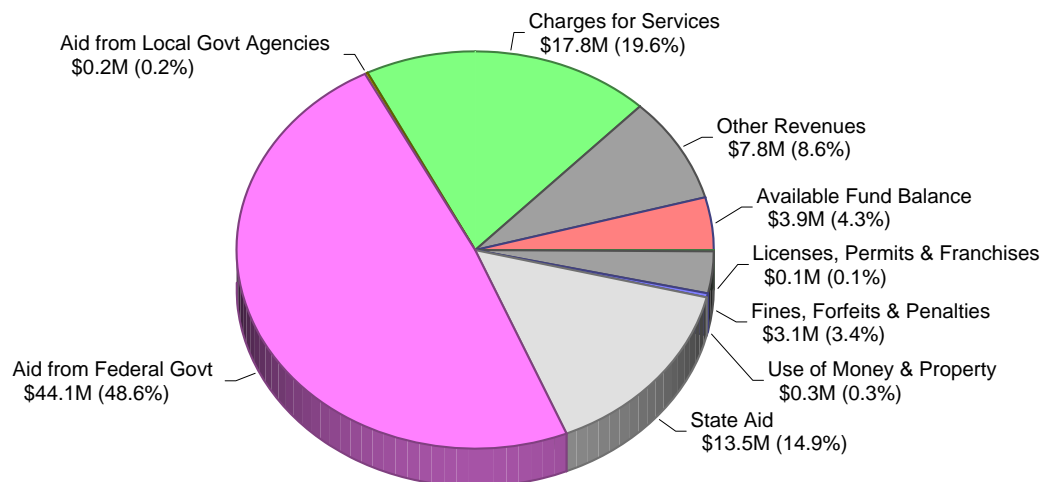
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 575.92 full-time equivalent positions and a net county cost of \$23,167,810. The budget includes an increase in net county cost of \$2,443,800 and a decrease of 5.10 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 109,143,099 | 88,419,089 | 20,724,010 | 581.02 |
| Salary & Benefit adjustments | 413,204 | (538,305) | 951,509 | (3.42) |
| Internal Service Fund adjustments | 508,055 | 0 | 508,055 | 0.00 |
| Mid-year Board approved adjustments | 406,035 | 406,035 | 0 | 1.07 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 1.25 |
| Realignment and Vehicle License Fee revenue reduction | 0 | (598,009) | 598,009 | 0.00 |
| Use of Fines and Forfeitures reserve funds | 0 | 1,090,720 | (1,090,720) | 0.00 |
| Loss of Prop 99 tobacco revenue | 0 | (1,058,759) | 1,058,759 | 0.00 |
| One-time cost settlement from prior year | 3,000,000 | 0 | 3,000,000 | 0.00 |
| Elimination of pass-through General Fund revenue and related community based organization contract | (200,000) | (200,000) | 0 | 0.00 |
| Loss of interest earnings | 0 | (350,000) | 350,000 | 0.00 |
| Use of Available Fund Balance (AFB) | 0 | 54,470 | (54,470) | 0.00 |
| New ambulance inspection fee | 0 | 62,250 | (62,250) | 0.00 |
| Decrease in assessments revenue | 0 | (100,000) | 100,000 | 0.00 |
| Reduction in one-time fine revenue | 0 | (129,048) | 129,048 | 0.00 |
| Reduced business license revenues | 0 | (20,225) | 20,225 | 0.00 |
| YouthAlive! contract transfer to General Fund | (284,336) | 0 | (284,336) | 0.00 |
| Elimination of contract with the Sobering Center | (251,750) | 0 | (251,750) | 0.00 |
| Increased EMS payments due to addition of Piedmont, Albany and Berkeley to the County Service Area | 402,601 | 0 | 402,601 | 0.00 |
| Reduction in equipment expenditure | (166,400) | 0 | (166,400) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|-------------------|---------------------------|---------------|
| Services expenditure offset by grant revenue | 2,047,768 | 2,224,253 | (176,485) | 0.00 |
| Miscellaneous expenditure and revenue adjustments | (498,563) | (54,250) | (444,313) | 0.00 |
| Subtotal MOE Changes | 5,376,614 | 789,132 | 4,587,482 | (1.10) |
| 2010-11 MOE Budget | 114,519,713 | 89,208,221 | 25,311,492 | 579.92 |

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 |
|--|--------------------|-------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 114,519,713 | 89,208,221 | 25,311,492 | 579.92 |
| Elimination of backfill for reduced State funding for California Children's Services | (1,200,000) | 0 | (1,200,000) | 0.00 |
| Increased Medi-Cal revenue due to change in claiming process | 0 | 150,000 | (150,000) | 0.00 |
| Increased revenue in the State Women, Infant & Children (WIC) program grant | 0 | 98,726 | (98,726) | 0.00 |
| Increase in H1N1 grant revenue for 1st quarter | 0 | 47,069 | (47,069) | 0.00 |
| Elimination of three vacant administrative support positions | (304,843) | 0 | (304,843) | (3.00) |
| Reduction in Discretionary Services and Supplies | (300,000) | 0 | (300,000) | 0.00 |
| Subtotal VBB Changes | (1,804,843) | 295,795 | (2,100,638) | (3.00) |
| 2010-11 Proposed Budget | 112,714,870 | 89,504,016 | 23,210,854 | 576.92 |

- Use of Fiscal Management Reward Program savings of \$4,046,000.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation from prior year of \$2,427,600.

Service Impact

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Early, Periodic Screening, Diagnosis and Treatment (EPSDT) designation will result in the loss of these funds for future one-time needs.

- Elimination of the backfill for reduced State funding for California Children's Services limits the Public Health Department's ability to provide medical therapy services and may create a waiting list.
- Elimination of funding for three vacant positions in Public Health results in reduced fiscal support for the preparation of financial reports to grantors and for contract processing and filing.
- Reduction in Discretionary Services & Supplies results in loss of operating funds for the support of Public Health programs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Health Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|-------------------|---------------------------|---------------|
| 2010-11 VBB Budget | 112,714,870 | 89,504,016 | 23,210,854 | 576.92 |
| Internal Service Fund adjustments | (43,044) | 0 | (43,044) | 0.00 |
| Elimination of one vacant full time position | 0 | 0 | 0 | (1.00) |
| Board approved acceptance of the H1N1 Phase IV grant | 578,225 | 578,225 | 0 | 0.00 |
| Board approved contract with East Bay Asian Youth for obesity reduction activities | 50,000 | 50,000 | 0 | 0.00 |
| Board approved acceptance of Maternal Child and Adolescent Health grant | 640,203 | 640,203 | 0 | 0.00 |
| Reduction of the Family Planning Community Challenge Grant | (40,000) | (40,000) | 0 | 0.00 |
| Subtotal Final Changes | 1,185,384 | 1,228,428 | (43,044) | (1.00) |
| 2010-11 Approved Budget | 113,900,254 | 90,732,444 | 23,167,810 | 575.92 |

MAJOR SERVICE AREAS

The Public Health Department operates with the following goals and objectives:

Goal:

Reduce transmission of communicable diseases in Alameda County.

Objectives:

- Prevent Hepatitis B infection in infants born to Hepatitis B infected mothers.

- Improve tuberculosis control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|-------------------------|-------------------------|
| % infants born to Hepatitis B infected mothers receiving HBIG and 1 st dose of Hepa B vaccine within one week of life | 99% | 90% | 90% | 90% |
| % of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment | 90% | 91% | 92% | 92% |
| # of TB cases in US born children 0-4 years | 1 | 4 | 0 | 0 |
| % of high risk communicable disease test clients who are negative, return for results and are 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:

Improve the health of children in Alameda County.

Objectives:

- Reduce infant mortality and morbidity and protect infants and toddlers from vaccine preventable diseases.
- Improve the health of children with asthma.
- Improve the nutritional status of children.
- Improve the safety of child passengers.
- Improve long-term outcomes for children receiving services through the Children's Medical Services network providers.

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|-------------------------|-------------------------|
| Immunization rates for two-year olds who attend County WIC sites | 87% | 90% | 90% | 90% |
| % of WIC children, 3 and 4 years old, who are overweight | 20% | 19% | 21% | 21% |
| % of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes | 100% | 93% | 93% | 93% |
| Utilization rate of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Healthy Teeth | 60% | 75% | 76% | 76% |

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| % increase above baseline of 10.7% of County WIC infants who are exclusively breastfed | 17.9% | 17.6% | 22.3% | 30% |
| # of high-risk pregnant women and their families receiving case management services | 470 | 614* | 607* | 735* |
| % of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider | 91% | 92.4%** | 94%** | 94%** |
| # of Children's Health and Disability Program (CHDP) providers implementing developmental screenings | n/a | 10** | 20** | 25** |
| # of community persons attending car seat check-up event and CPS awareness activities | 1,276 | 1,200 | 1,500 | 1,500 |
| # of children participating in bike helmet safety training | 1,900 | 1,925 | 1,900 | 1,900 |

* Reflects addition of Madre, IPOP caseloads and a new home visiting program, Your Family Counts (YFC). Initial referrals for YFC were 239 in 08-09 but will stabilize out to approximately 130 in subsequent years.

** Beginning FY 10, County performance measures have been aligned with State Department of Health Care Services time-frame criteria.

Goal:

Build the community's capacity to improve community health.

Objective:

- Improve the community's capacity to address community health concerns through needs and resource assessments and awarding mini-grants.

Performance Measures:

| | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of long-term action plans developed with community groups that receive mini-grants | 12 | 12 | 12 | 14 |
| # of community partners completing need and resource assessments | 3 | 3 | 3 | 5 |
| # of communities with action plans that successfully complete their health improvement objectives | 4 | 4 | 4 | 5 |

Budget Units Included:

| 10000_350200_00000 HCSA-Public Health | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 37,138,519 | 38,777,251 | 42,735,489 | 44,004,736 | 43,566,809 | 831,320 | (437,927) |
| Services & Supplies | 18,143,596 | 22,895,315 | 25,562,782 | 25,691,962 | 24,972,205 | (590,577) | (719,757) |
| Other Charges | 1,659,640 | 2,093,008 | 2,023,747 | 2,011,904 | 2,011,904 | (11,843) | 0 |
| Fixed Assets | 32,126 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (3,479,294) | (10,432,684) | (12,513,655) | (9,602,608) | (9,602,608) | 2,911,047 | 0 |
| Other Financing Uses | 0 | 14,316 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 53,494,587 | 53,347,206 | 57,808,363 | 62,105,994 | 60,948,310 | 3,139,947 | (1,157,684) |
| Financing | | | | | | | |
| Revenue | 36,310,678 | 36,659,307 | 37,084,353 | 36,794,502 | 37,780,500 | 696,147 | 985,998 |
| Total Financing | 36,310,678 | 36,659,307 | 37,084,353 | 36,794,502 | 37,780,500 | 696,147 | 985,998 |
| Net County Cost | 17,183,909 | 16,687,899 | 20,724,010 | 25,311,492 | 23,167,810 | 2,443,800 | (2,143,682) |
| FTE - Mgmt | NA | NA | 143.17 | 141.08 | 138.08 | (5.08) | (3.00) |
| FTE - Non Mgmt | NA | NA | 277.49 | 277.57 | 276.57 | (0.92) | (1.00) |
| Total FTE | NA | NA | 420.66 | 418.66 | 414.66 | (6.00) | (4.00) |
| Authorized - Mgmt | NA | NA | 161 | 162 | 161 | 0 | (1) |
| Authorized - Non Mgmt | NA | NA | 360 | 375 | 375 | 15 | 0 |
| Total Authorized | NA | NA | 521 | 537 | 536 | 15 | (1) |

| 11000_350390_00000 Public Health - Measure A | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,290,454 | 1,281,079 | 1,520,265 | 1,528,440 | 1,528,440 | 8,175 | 0 |
| Services & Supplies | 3,752,773 | 3,771,701 | 3,253,787 | 2,052,098 | 1,256,423 | (1,997,364) | (795,675) |
| Net Appropriation | 5,043,227 | 5,052,780 | 4,774,052 | 3,580,538 | 2,784,863 | (1,989,189) | (795,675) |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 5,043,227 | 5,052,780 | 4,774,052 | 3,580,538 | 2,784,863 | (1,989,189) | (795,675) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES –
PUBLIC HEALTH DEPARTMENT

| 22405_350900_00000 Public Health Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 11,524,905 | 11,661,293 | 12,760,348 | 12,180,814 | 12,402,147 | (358,201) | 221,333 |
| Services & Supplies | 18,267,928 | 19,805,616 | 14,866,230 | 16,947,724 | 17,264,616 | 2,398,386 | 316,892 |
| Other Charges | 56,889 | 18,465 | 19,236 | 19,236 | 19,236 | 0 | 0 |
| Fixed Assets | 38,063 | 5,981 | 0 | 78,074 | 78,074 | 78,074 | 0 |
| Net Appropriation | 29,887,785 | 31,491,355 | 27,645,814 | 29,225,848 | 29,764,073 | 2,118,259 | 538,225 |
| Financing | | | | | | | |
| Revenue | 27,302,098 | 25,884,736 | 27,645,814 | 29,225,848 | 29,764,073 | 2,118,259 | 538,225 |
| Total Financing | 27,302,098 | 25,884,736 | 27,645,814 | 29,225,848 | 29,764,073 | 2,118,259 | 538,225 |
| Net County Cost | 2,585,687 | 5,606,619 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 31.92 | 32.92 | 33.67 | 1.75 | 0.75 |
| FTE - Non Mgmt | NA | NA | 96.56 | 96.47 | 95.72 | (0.84) | (0.75) |
| Total FTE | NA | NA | 128.48 | 129.39 | 129.39 | 0.91 | (0.00) |
| Authorized - Mgmt | NA | NA | 39 | 36 | 37 | (2) | 1 |
| Authorized - Non Mgmt | NA | NA | 129 | 111 | 111 | (18) | 0 |
| Total Authorized | NA | NA | 168 | 147 | 148 | (20) | 1 |

| 22411_350910_00000 Public Health Advanced Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 384,097 | 355,561 | 417,219 | 346,556 | 346,556 | (70,663) | 0 |
| Services & Supplies | 108,707 | 128,730 | 136,719 | 132,631 | 132,631 | (4,088) | 0 |
| Other Financing Uses | 0 | 17,838 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 492,804 | 502,129 | 553,938 | 479,187 | 479,187 | (74,751) | 0 |
| Financing | | | | | | | |
| Revenue | 462,425 | 499,601 | 553,938 | 479,187 | 479,187 | (74,751) | 0 |
| Total Financing | 462,425 | 499,601 | 553,938 | 479,187 | 479,187 | (74,751) | 0 |
| Net County Cost | 30,379 | 2,528 | 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 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES –
PUBLIC HEALTH DEPARTMENT

| 22451_350920_00000 Public Health Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 132,067 | 132,067 | 132,067 | 0 |
| Services & Supplies | 0 | 0 | 0 | 124,186 | 124,186 | 124,186 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 256,253 | 256,253 | 256,253 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 256,253 | 256,253 | 256,253 | 0 |
| Total Financing | 0 | 0 | 0 | 256,253 | 256,253 | 256,253 | 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 |

| 21901_450111_00000 Health Protection CSA EM-1983-1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,797,580 | 3,078,774 | 3,240,273 | 3,293,496 | 3,293,496 | 53,223 | 0 |
| Services & Supplies | 20,419,399 | 20,356,592 | 19,567,531 | 18,998,155 | 18,998,155 | (569,376) | 0 |
| Other Charges | 160,780 | 98,641 | 160,780 | 160,780 | 160,780 | 0 | 0 |
| Fixed Assets | 16,398 | 23,892 | 166,400 | 0 | 0 | (166,400) | 0 |
| Net Appropriation | 23,394,157 | 23,557,899 | 23,134,984 | 22,452,431 | 22,452,431 | (682,553) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 3,826,473 | 3,880,943 | 3,880,943 | 54,470 | 0 |
| Revenue | 19,055,663 | 19,207,420 | 19,308,511 | 18,571,488 | 18,571,488 | (737,023) | 0 |
| Total Financing | 19,055,663 | 19,207,420 | 23,134,984 | 22,452,431 | 22,452,431 | (682,553) | 0 |
| Net County Cost | 4,338,494 | 4,350,479 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 20.08 | 20.08 | 20.08 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 26.08 | 26.08 | 26.08 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 21 | 21 | 21 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 7 | 8 | 8 | 1 | 0 |
| Total Authorized | NA | NA | 28 | 29 | 29 | 1 | 0 |

PUBLIC ASSISTANCE***Financial Summary***

| Public Assistance | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|-------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|-------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 666,061,390 | 700,540,400 | (18,650,461) | (415,750) | 681,474,189 | 15,412,799 | 2.3% |
| Revenue | 588,005,020 | 605,353,908 | 1,070,864 | 0 | 606,424,772 | 18,419,752 | 3.1% |
| Net | 78,056,370 | 95,186,492 | (19,721,325) | (415,750) | 75,049,417 | (3,006,953) | -3.9% |
| FTE - Mgmt | 562.67 | 568.75 | 1.00 | 10.83 | 580.58 | 17.92 | 3.2% |
| FTE - Non Mgmt | 1,897.60 | 1,892.93 | 1.00 | 23.33 | 1,917.27 | 19.67 | 1.0% |
| Total FTE | 2,460.27 | 2,461.68 | 2.00 | 34.17 | 2,497.85 | 37.58 | 1.5% |

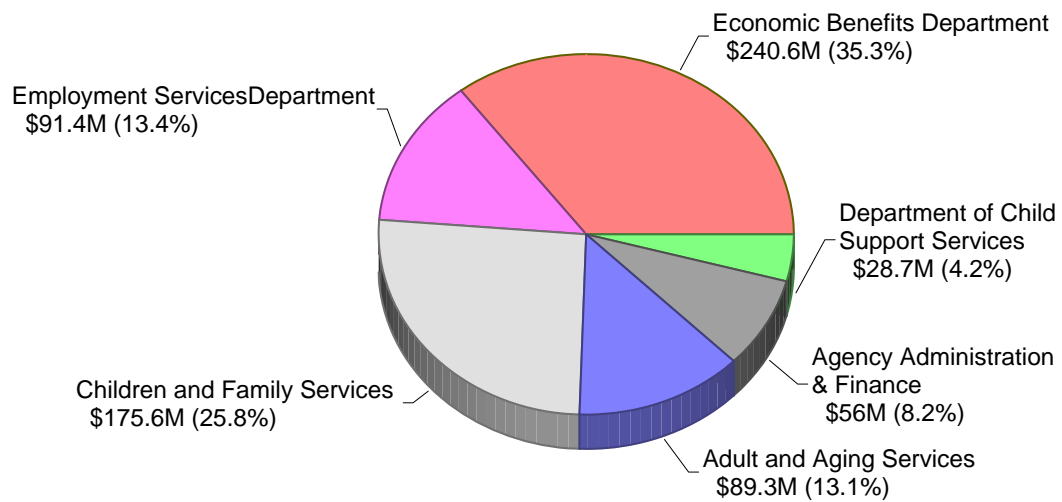
MISSION STATEMENT

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.

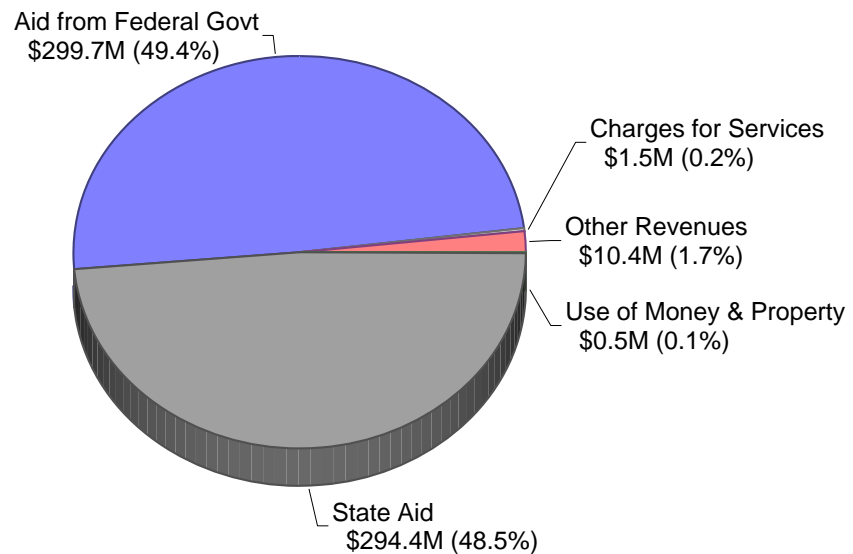
MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,497.85 full-time equivalent positions and a net county cost of \$75,049,417. The budget includes a decrease in net county cost of \$3,006,953 and an increase of 37.58 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2009-10 Final Budget | 666,061,390 | 588,005,020 | 78,056,370 | 2,460.27 |
| Social Services Agency | | | | |
| Salary & Benefit adjustments | 2,309,203 | 930 | 2,308,273 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | (1.83) |
| Internal Service Fund adjustments | 2,544,606 | (16,446) | 2,561,052 | 0.00 |
| Mid-year Board approved adjustment for Temporary Assistance for Needy Families subsidized employment program | 316,522 | 316,522 | 0 | 3.24 |
| Increased State requirements in program automated case management systems | 334,670 | 334,670 | 0 | 0.00 |
| State realignment revenue decrease | 0 | (6,342,787) | 6,342,787 | 0.00 |
| Mid-year Board approved adjustment for elimination of In-Home Supportive Services registry services contracts | (238,370) | 0 | (238,370) | 0.00 |
| Technical adjustment for In-Home Supportive Services waiver | (1,980,264) | (1,980,264) | 0 | 0.00 |
| In-Home Supportive Services caseload cost adjustments | 2,672,725 | | 2,672,725 | 0.00 |
| Reduction in Federal Medical Assistance Percentage funding rate | 5,554,322 | (1,471,960) | 7,026,282 | 0.00 |
| Provider health insurance cost adjustments | (493,240) | (408,998) | (84,242) | 0.00 |
| Increase in Adult Protective Services/Community Services Block Grant funding | 0 | 1,358,478 | (1,358,478) | 0.00 |
| Caseload increases in Adoptions and Seriously Emotionally Disturbed children and non-waiver Foster Care programs | 4,065,653 | 2,766,282 | 1,299,371 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| Caseload decreases in emergency assistance and KinGap programs | (181,117) | (124,906) | (56,211) | 0.00 |
| Increase in non-waiver expenses for Promoting Safe & Stable Families program | 1,317,048 | 0 | 1,317,048 | 0.00 |
| Transfer of Title IV-E Waiver savings for reinvestment in program enhancements | (2,104,437) | (1,789,671) | (314,766) | 0.00 |
| Decrease in Transitional Housing Plus and Older Youth Assistance funding | (1,891,601) | (1,891,601) | 0 | 0.00 |
| Increase in Chabot College training contract | 837,783 | 837,783 | 0 | 0.00 |
| Mid-year Board approved contract increase for the Alameda County Food Bank | 500,000 | 500,000 | 0 | 0.00 |
| CalWORKs caseload increases | 11,951,167 | 11,500,883 | 450,284 | 0.00 |
| Refugee caseload increase | 447,023 | 447,023 | 0 | 0.00 |
| NonAssistance Food Stamp & training increases | 9,507,997 | 9,792,745 | (284,748) | 0.00 |
| Continuation of General Assistance program changes | (6,065,579) | 0 | (6,065,579) | 0.00 |
| Increases in Temporary Assistance for Needy Families non-recurring benefits & subsidized employment funding | 4,139,973 | 4,139,973 | 0 | 0.00 |
| Medi-Cal increase | 0 | 2,021,242 | (2,021,242) | 0.00 |
| Other program and revenue adjustments | 764,554 | (3,483,515) | 4,248,069 | 0.00 |
| Total Social Services Agency | 34,308,638 | 16,506,383 | 17,802,255 | 1.41 |
| | | | | |
| Child Support Services | | | | |
| Salary & Benefit adjustments | 191,651 | 0 | 191,651 | 0.00 |
| Reclassification/transfer of positions | (57,423) | 0 | (57,423) | 0.00 |
| Internal Service Fund adjustments | 36,144 | 0 | 36,144 | 0.00 |
| Increased Federal revenues | 0 | 842,505 | (842,505) | 0.00 |
| Total Child Support Services | 170,372 | 842,505 | (672,133) | 0.00 |
| | | | | |
| Subtotal MOE Changes | 34,479,010 | 17,348,888 | 17,130,122 | 1.41 |
| 2010-11 MOE Budget | 700,540,400 | 605,353,908 | 95,186,492 | 2,461.68 |

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 |
|---|----------------------|--------------------|----------------------------------|-----------------|
| 2010-11 MOE Budget | 700,540,400 | 605,353,908 | 95,186,492 | 2,461.68 |
| Social Services Agency | | | | |
| Realignment revenue estimate increase | 0 | 1,829,145 | (1,829,145) | 0.00 |
| Realign expenditures to access In-Home Support Services (IHSS) payroll system training allowance | (335,031) | (151,399) | (183,632) | 0.00 |
| Revised caseload estimates for CalWORKs | (4,673,030) | (4,576,049) | (96,981) | 0.00 |
| Revised caseload estimates for General Assistance | (928,188) | 0 | (928,188) | 0.00 |
| Increase in federal Food Stamp revenue | 0 | 873,317 | (873,317) | 0.00 |
| Extension of temporary increase in federal stimulus assistance for subsidized employment & other programs | (7,319) | 3,110,713 | (3,118,032) | 0.00 |
| Increase in Public Guardian fees | 0 | 69,389 | (69,389) | 0.00 |
| Revised caseload estimates for IHSS | (2,865,451) | (646,729) | (2,218,722) | 0.00 |
| Extension of federal stimulus assistance for IHSS program | (5,594,169) | 354,563 | (5,948,732) | 0.00 |
| IHSS fraud prevention funding | 0 | 408,380 | (408,380) | 0.00 |
| Transfer of Public Administrator function to Adult & Aging Services from Sheriff | 290,815 | 290,815 | 0 | 2.00 |
| Transfer of Title IV-E Waiver reinvestment capacity to Probation Department | (500,000) | (240,480) | (259,520) | 0.00 |
| Title IV-E Waiver program reinvestments | (694,381) | (350,335) | (344,046) | 0.00 |
| Revised caseload estimates for Seriously Emotionally Disturbed children | (695,901) | (278,361) | (417,540) | 0.00 |
| Revised caseload estimates for Adoptions Assistance | (1,082,537) | (932,309) | (150,228) | 0.00 |
| Revised caseload estimates for Foster Care Assistance | 2,448,722 | 1,731,247 | 717,475 | 0.00 |
| Revised caseload estimates in several children's services programs | 80,282 | 49,871 | 30,411 | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| Changes in claiming methodology to maximize revenue across programs | (460,641) | 1,397,358 | (1,857,999) | 0.00 |
| Changes in claiming methodology related to County Counsel charges | (3,478,618) | (2,368,272) | (1,110,346) | 0.00 |
| Other program & revenue adjustments | (155,014) | 500,000 | (655,014) | 0.00 |
| Total Social Services Agency | (18,650,461) | 1,070,864 | (19,721,325) | 2.00 |
| | | | | |
| Subtotal VBB Changes | (18,650,461) | 1,070,864 | (19,721,325) | 2.00 |
| 2010-11 Proposed Budget | 681,889,939 | 606,424,772 | 75,465,167 | 2,463.68 |

- Use of Fiscal Management Reward Program savings totaling \$10,433,689 including \$9,433,689 from the Social Services Agency and \$1,000,000 from the Department of Child Support Services.

Service Impacts

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

Social Services Agency

- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- The extension of temporary increases in the federal sharing ratio for assistance and subsidized work programs under the federal stimulus funding maintains service levels and decreases the need to make additional budget reductions.
- Transfer of the Public Administration function from the Sheriff's Office to Adult and Aging Services' Public Guardian/Conservator unit will increase program efficiencies through the consolidation of similar functions.
- Changes to caseload estimates do not impact services, but reflect revised estimates of service need.
- Transfer of Title IV-E Waiver funds allows foster care program flexibility in the Probation Department.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Public Assistance include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| 2010-11 Proposed Budget | 681,889,939 | 606,424,772 | 75,465,167 | 2,463.68 |
| Social Services Agency | | | | |
| Reclassification/transfer of positions | 0 | 0 | 0 | (0.92) |
| Internal Service Fund adjustments | (370,341) | 0 | (370,341) | 0.00 |
| Board approved adjustments for Title IV-E Waiver reinvestment | 0 | 0 | 0 | 35.00 |
| Total Social Services Agency | (370,341) | 0 | (370,341) | 34.08 |
| | | | | |
| Child Support Services | | | | |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.08 |
| Internal Service Fund adjustments | (45,409) | 0 | (45,409) | 0.00 |
| Total Child Support Services | (45,409) | 0 | (45,409) | 0.08 |
| | | | | |
| Subtotal Final Changes | (415,750) | 0 | (415,750) | 34.16 |
| 2010-11 Approved Budget | 681,474,189 | 606,424,772 | 75,049,417 | 2,497.84 |

MAJOR ACCOMPLISHMENTS IN 2009-10 INCLUDE:**SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE****Information Services**

- The Social Services Integrated Reporting System (SSIRS), is the first of its kind business intelligent analytic data warehouse that provides near real time information regarding program activity and worker performance. It provides a single view of client activity across all Social Services Agency programs—CalWORKs, Children and Family Services, In-Home Supportive Services, Employment Services, and Adoptions. SSIRS also contains placement data from the Juvenile Probation Department.

SOCIAL SERVICES ADULT AND AGING SERVICES

- Adult Protected Services (APS) implemented a web-based case management database for APS intake, case entry, and management.
- Area Agency on Aging (AAS) recruited 11 volunteer Ombudsmen to investigate abuse allegation at long-term care facilities.

- In-Home Supportive Services (IHSS) reduced the Residual caseload from 740 cases to 360; reducing county costs by \$780K.
- Public Guardian facilitated the Superior Court sale of 12 real properties in calendar year 2009 with total revenues to individual conservatee trust accounts of \$3.4 million.
- Public Authority integrated Private Pay Registry data into the Central Registry database.
- Veterans' Services Department participated in the East Bay Stand Down in which 400 homeless veterans received comprehensive health screening, dental services, and consultation regarding benefits eligibility, legal assistance and other services.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- In its third year of the Federal Title IV-E Waiver Project, the department is focusing its strategies on increasing the ability of child welfare workers to provide intensive services to families, enhancing the ability to recruit and support County foster parents, supporting families' chances for reunification, and implementing family finding and engagement at the front end of child welfare cases.
- Additional accomplishments from reinvestment strategies include: increased child welfare workers ability to provide intensive family finding and engagement from the beginning of a child welfare case; increased the number of County Counsel staff to provide additional support in court; and implemented subsidized child care for working County licensed foster parents with children ages 0-6.
- The department reduced the number of youth in Group Home care by 30% from the previous year.
- Institutionalized a previous pilot effort, now called Step Up Family Preservation, to review all Group Home care and to make a concerted effort to move children to family homes and other home environments whenever possible.
- Team Decision Meetings (TDMs) are now conducted in the evenings and in community locations to increase accessibility to parents, relatives, and caregivers. Youth and parent advocates began attending TDMs to assist foster youth in the TDM process and to provide resources and advocacy to the process. These advocates are former foster youth and birth parents who have reunified with their children after a foster care episode.
- The Lesbian Gay Bisexual Transgender Questioning (LGBTQ) Workgroup developed a written policy for the department on the needs and care of LGBTQ youth, and is working to disseminate the information to staff, resource families, providers, and community partners.

SOCIAL SERVICES ECONOMIC BENEFITS

- The Social Services Agency continues to increase participation in the Food Stamp program, while maintaining an error rate of 1.7%, which is below the State average of 3.90%.

SOCIAL SERVICES EMPLOYMENT SERVICES

- Alameda County Workforce Investment Board received \$2 million in federal stimulus funds to implement the Summer Youth Employment Program. 684 youth participated in an 8-week subsidized employment program and each earned \$8 an hour for 200 hours. The program began on June 22 and ended on August 31, 2009, and provided at-risk youth with exposure to careers in health care, law, social work, education, science, and child development. President Obama responded to the youth with a letter commending them for their participation in the Summer Youth Program.
- The Employment Services Department (ESD) implemented provisions of the Temporary Assistance to Needy Families (TANF) Emergency Contingency Fund under the American Reinvestment and Recovery Act of 2009. The agency has a goal of placing 500 unemployed or underemployed individuals in subsidized employment slots by the sunset date of September 30, 2011. In addition, the agency partnered with the Salvation Army and Pacific Gas and Electric to assist clients below 200% of the federal poverty level to receive a one-time credit for up to \$1500.
- The ESD has expanded its Supplemental Security Income advocacy efforts in order to move more eligible clients on a track to receive Supplemental Security Income/State Supplementary Payment benefits.

DEPARTMENT OF CHILD SUPPORT SERVICES

- Implemented new Early Intervention Program with goal to locate and speak with parents immediately upon opening case to optimize accuracy of information, maintain continued contact with non-custodial parent, and maximize understanding of the Court Order and of timely payments.
- Continued to place emphasis on importance of office wide participation in training by attending Diversity; Managing Within Disability Laws; Managing Within Equal Employment Opportunity Laws; Sexual Harassment; Performance Management Series; Executive Leadership Development Program; and Manager and Supervisor Development training while continuing weekly participation in Statewide computer system training.
- Commissioned a volunteer "Vision, Mission, Values (VMV) Committee" to roll out Department's Vision, Mission, and nine value statements with theme of "Positivity". Included writing and directing a video, an office wide Pep Rally, creating posters, a diversity quilt, and individual Unit presentations of the nine value statements.

- In October, 2008 the Department converted to a new Statewide computer system and in 2009 staff worked "clean up reports" to ensure the data in the system transferred accurately during conversion.
- In calendar year 2009 \$80,236,482 was collected. \$796,569 of this was directed toward County assistance recoupment.

| Public Assistance | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|---------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 204,118,576 | 213,756,312 | 229,793,669 | 233,578,771 | 237,631,942 | 7,838,273 | 4,053,171 |
| Services & Supplies | 136,143,665 | 143,106,304 | 144,002,458 | 159,000,797 | 145,920,706 | 1,918,248 | (13,080,091) |
| Other Charges | 299,751,792 | 311,356,681 | 295,739,791 | 311,188,070 | 301,148,779 | 5,408,988 | (10,039,291) |
| Fixed Assets | 7,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (6,900,746) | (1,567,986) | (3,682,942) | (3,438,132) | (3,438,132) | 244,810 | 0 |
| Other Financing Uses | 283,377 | 150,324 | 208,414 | 210,894 | 210,894 | 2,480 | 0 |
| Net Appropriation | 633,404,391 | 666,801,635 | 666,061,390 | 700,540,400 | 681,474,189 | 15,412,799 | (19,066,211) |
| Financing | | | | | | | |
| Revenue | 552,377,397 | 572,479,982 | 588,005,020 | 605,353,908 | 606,424,772 | 18,419,752 | 1,070,864 |
| Total Financing | 552,377,397 | 572,479,982 | 588,005,020 | 605,353,908 | 606,424,772 | 18,419,752 | 1,070,864 |
| Net County Cost | 81,026,994 | 94,321,653 | 78,056,370 | 95,186,492 | 75,049,417 | (3,006,953) | (20,137,075) |
| FTE - Mgmt | NA | NA | 562.67 | 568.75 | 580.58 | 17.92 | 11.83 |
| FTE - Non Mgmt | NA | NA | 1,897.60 | 1,892.93 | 1,917.27 | 19.67 | 24.33 |
| Total FTE | NA | NA | 2,460.27 | 2,461.68 | 2,497.85 | 37.58 | 36.17 |
| Authorized - Mgmt | NA | NA | 629 | 635 | 638 | 9 | 3 |
| Authorized - Non Mgmt | NA | NA | 2,201 | 2,208 | 2,207 | 6 | (1) |
| Total Authorized | NA | NA | 2,830 | 2,843 | 2,845 | 15 | 2 |

Total Funding by Source

| Total Funding by Source | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|-------------------------|---------------------|---------|---------------------|---------|
| Use of Money & Property | \$41,073 | 0.0% | \$470,895 | 0.1% |
| State Aid | \$288,513,177 | 43.3% | \$294,381,438 | 43.2% |
| Aid from Federal Govt | \$278,330,520 | 41.8% | \$299,661,199 | 44.0% |
| Charges for Services | \$10,184,865 | 1.5% | \$1,514,995 | 0.2% |
| Other Revenues | \$10,935,385 | 1.6% | \$10,396,245 | 1.5% |
| | | | | |
| Subtotal | \$588,005,020 | 88.3% | \$606,424,772 | 89.0% |
| | | | | |
| County Funded Gap | \$78,056,370 | 11.7% | \$75,049,417 | 11.0% |
| | | | | |
| TOTAL | \$666,061,390 | 100.0% | \$681,474,189 | 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

DEPARTMENT OF CHILD SUPPORT SERVICES

Maureen Lenahan
Director

Financial Summary

| Department of Child Support Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|--------------------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|----------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 28,532,133 | 28,702,505 | 0 | (45,409) | 28,657,096 | 124,963 | 0.4% |
| Revenue | 27,860,000 | 28,702,505 | 0 | 0 | 28,702,505 | 842,505 | 3.0% |
| Net | 672,133 | 0 | 0 | (45,409) | (45,409) | (717,542) | -106.8% |
| FTE - Mgmt | 53.00 | 53.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 182.06 | 182.06 | 0.00 | 0.08 | 182.14 | 0.08 | 0.0% |
| Total FTE | 235.06 | 235.06 | 0.00 | 0.08 | 235.14 | 0.08 | 0.0% |

MISSION STATEMENT

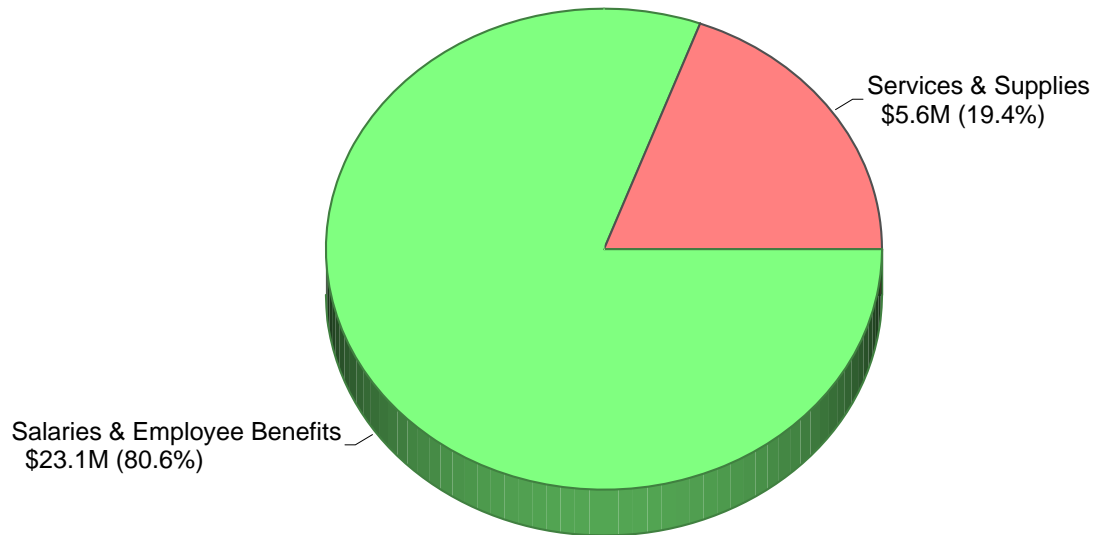
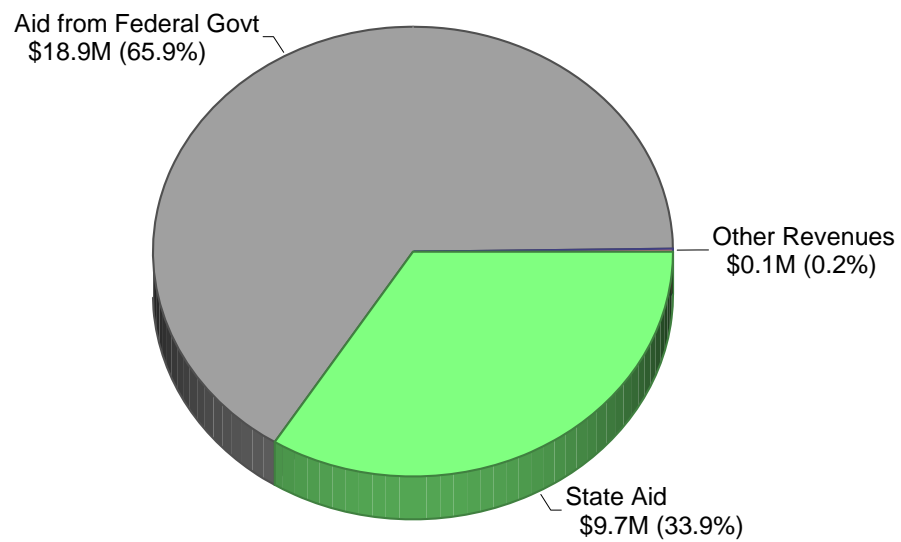
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

MANDATED SERVICES

California Family Code §17000 et seq mandates a separate County Department of Child Support Services charged to provide a variety of child support services, including location of non-custodial parents; establishment of paternity and medical support orders; and enforcement, collection, and distribution of child support orders; all free of charge.

DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.

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

FINAL BUDGET

The Final Budget includes funding for 235.14 full-time equivalent positions and a negative net county cost of \$45,409. The budget includes a decrease in net county cost of \$717,542 and an increase of 0.08 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 28,532,133 | 27,860,000 | 672,133 | 235.06 |
| Salary & Benefit adjustments | 191,651 | 0 | 191,651 | 0.00 |
| Reclassification/transfer of positions | (57,423) | 0 | (57,423) | 0.00 |
| Internal Service Fund adjustments | 36,144 | 0 | 36,144 | 0.00 |
| Increased Federal revenues | 0 | 842,505 | (842,505) | 0.00 |
| Subtotal MOE Changes | 170,372 | 842,505 | (672,133) | 0.00 |
| 2010-11 MOE Budget | 28,702,505 | 28,702,505 | 0 | 235.06 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

- Use of Fiscal Management Reward Program savings of \$1,000,000.

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 Child Support Services include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 28,702,505 | 28,702,505 | 0 | 235.06 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.08 |
| Internal Service Fund adjustments | (45,409) | 0 | (45,409) | 0.00 |
| Subtotal Final Changes | (45,409) | 0 | (45,409) | 0.08 |
| 2010-11 Approved Budget | 28,657,096 | 28,702,505 | (45,409) | 235.14 |

MAJOR SERVICE AREAS**ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Enforcement Unit serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

LEGAL SERVICES

Within Legal Services there are two primary teams – Establishment and Legal. 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

The Department employs a variety of methods such as staff-produced videos and brochures, interactive presentations and one-on-one meetings 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 number of children served by the Department by 2% annually.

Objectives:

- Obtain Orders establishing parentage.
- Obtain appropriate Orders and enforce collections.
- Obtain and enforce medical coverage.

Performance Measure:

| Child Support Claims | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Total # of children in the caseload benefiting from services provided by the department | 37,001 | 38,245 | 38,330 | 39,011 |

Goal:

To ensure that all Court Orders obtained by the department have an appropriate amount due.

Objectives:

- Use all available income verification sources to determine accurate income on which to base the Order.
- Use the established modification review policy to review existing cases with Court Orders to determine if the Order is accurate.
- Increase the filing of Court-Ordered modifications to adjust the Orders to appropriate State guideline amount.
- Lobby to increase the amount of Court time dedicated to the presentation of modification actions.

Performance Measure:

| Court Orders for Child Support | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of cases reviewed for modification | n/a | n/a | 2,400 | 2,448 |

Goal:

To increase arrearage collection efforts for delinquent child support cases.

Objectives:

- Using an office-wide review policy, ensure that all appropriate enforcement tools are utilized within the required time frames.
- Continue to have caseworkers stay in contact with child support customers and develop collaborative relationships.
- Target delinquent payors through the use of a computer program that generates a list of those non-custodial parents with a delinquent account and a potential for payment.

Performance Measure:

| Arrearage Collections | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| % of cases in arrears with arrearage collection payments | 73.08% | 73.08% | 74.08% | 74.08% |

Budget Units Included:

| 10000_330100_00000 Department of Child Support Services | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 21,320,922 | 21,300,676 | 22,965,031 | 22,397,419 | 22,401,163 | (563,868) | 3,744 |
| Services & Supplies | 6,402,269 | 5,929,505 | 5,567,102 | 5,603,246 | 5,554,093 | (13,009) | (49,153) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 27,723,191 | 27,230,181 | 28,532,133 | 28,000,665 | 27,955,256 | (576,877) | (45,409) |
| Financing | | | | | | | |
| Revenue | 26,296,556 | 27,340,364 | 27,860,000 | 28,000,665 | 28,000,665 | 140,665 | 0 |
| Total Financing | 26,296,556 | 27,340,364 | 27,860,000 | 28,000,665 | 28,000,665 | 140,665 | 0 |
| Net County Cost | 1,426,635 | (110,183) | 672,133 | 0 | (45,409) | (717,542) | (45,409) |
| FTE - Mgmt | NA | NA | 53.00 | 53.00 | 53.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 182.06 | 182.06 | 182.14 | 0.08 | 0.08 |
| Total FTE | NA | NA | 235.06 | 235.06 | 235.14 | 0.08 | 0.08 |
| Authorized - Mgmt | NA | NA | 68 | 68 | 68 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 236 | 236 | 236 | 0 | 0 |
| Total Authorized | NA | NA | 304 | 304 | 304 | 0 | 0 |

| 22458 330910 00000 DCSS Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 701,840 | 701,840 | 701,840 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 701,840 | 701,840 | 701,840 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 701,840 | 701,840 | 701,840 | 0 |
| Total Financing | 0 | 0 | 0 | 701,840 | 701,840 | 701,840 | 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 |

SOCIAL SERVICES AGENCY

Yolanda Baldovinos
Agency Director

Financial Summary

| Social Services Agency | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------|-------------------|-----------------------|---------------------|---------------------|-------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 637,529,257 | 671,837,895 | (18,650,461) | (370,341) | 652,817,093 | 15,287,836 | 2.4% |
| Revenue | 560,145,020 | 576,651,403 | 1,070,864 | 0 | 577,722,267 | 17,577,247 | 3.1% |
| Net | 77,384,237 | 95,186,492 | (19,721,325) | (370,341) | 75,094,826 | (2,289,411) | -3.0% |
| FTE - Mgmt | 509.67 | 515.75 | 1.00 | 10.83 | 527.58 | 17.92 | 3.5% |
| FTE - Non Mgmt | 1,715.54 | 1,710.88 | 1.00 | 23.25 | 1,735.13 | 19.58 | 1.1% |
| Total FTE | 2,225.21 | 2,226.63 | 2.00 | 34.08 | 2,262.71 | 37.50 | 1.7% |

MISSION STATEMENT

To promote the economic and social well-being of individuals, families, neighborhoods and communities.

FINAL BUDGET

The Final Budget includes funding for 2,262.71 full-time equivalent positions and a net county cost of \$75,094,826. The budget includes a decrease in net county cost of \$2,289,411 and an increase of 37.50 full-time equivalent positions.

SERVICES

The Social Services Agency consists of the following five departments:

- Administration and Finance
- Adult and Aging Services
- Children and Family Services
- Economic Benefits Administration
- Employment Services Department

The following spreadsheet includes the fully loaded cost of each program administered by the Social Services Agency. Fully loaded costs include direct program costs and the program's pro rata share of Administration and Finance. Each department budget and program is provided in the chapters that follow.

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | # FTEs | Mand. or Disc. | # Served |
|---|--------------------|--------------------|-------------------|---------------------------|-------------------|--------------|---------------|----------------|--|
| Adult Services | 14,183,629 | 6,184,646 | 2,023,068 | 650,237 | 5,325,678 | 37.5% | 98.66 | | |
| Adult Protective Services / Public Guardian/Public Administrator | 13,567,905 | 6,184,646 | 2,023,068 | 650,237 | 4,709,954 | | 95.02 | M | 2,700 new APS cases; 767 new Public Guardian apps; 626 Public Guardian cases served. |
| Veterans' Services | 408,948 | - | - | - | 408,948 | | 3.64 | D | 2,500 persons/year |
| Multipurpose Senior SVCS | 206,776 | - | - | - | 206,776 | | 0.00 | D | |
| In-Home Supportive Services | 313,306,115 | 187,347,543 | 80,600,523 | 16,961,807 | 28,396,243 | 9.1% | 130.18 | | |
| IHSS Services (State & Federal Funds not appropriated) | 294,421,859 | 178,101,414 | 74,011,908 | 16,961,807 | 25,346,730 | | 0.00 | M | 1,863,659 average hours of service/month |
| IHSS Assessments | 17,304,898 | 8,442,949 | 6,203,365 | - | 2,658,585 | | 130.18 | M | 18,179 average monthly caseload |
| Public Authority | 1,579,358 | 803,180 | 385,250 | | 390,928 | | 0.00 | D | 1,255 Registry consumers served/year |
| Aging Services | 7,191,971 | 5,456,977 | 631,835 | 123,515 | 979,644 | 13.6% | 10.75 | | |
| Dept on Aging | 7,191,971 | 5,456,977 | 631,835 | 123,515 | 979,644 | | 10.75 | M | 27,000 seniors/year receiving AAA-funded services |
| CalWIN, CMIPS | 7,460,961 | - | 7,116,011 | - | 344,950 | 4.6% | 0.00 | | |
| CalWIN, CMIPS | 7,460,961 | - | 7,116,011 | - | 344,950 | | 0.00 | M | |
| TANF ECF Subsidized Employment & Short Term Non-Recurrent Benefits | 10,253,486 | 10,253,486 | - | - | - | | 19.42 | | |
| TANF ECF Subsidized Employment & Short Term Non-Recurrent Benefits | 10,253,486 | 10,253,486 | - | - | - | | 19.42 | | |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | # FTEs | Mand. or Disc. | # Served |
|---|--------------------|--------------------|-------------------|---------------------------|-------------------|--------------|---------------|----------------|------------------------------|
| CalWORKs | 204,377,419 | 140,267,261 | 60,793,700 | 279,821 | 3,036,637 | 1.5% | 397.81 | | |
| Payments to Families | 128,082,269 | 69,612,924 | 55,152,887 | 279,821 | 3,036,637 | | 0.00 | M | 20,570 families/month |
| Employment & Support | 28,741,616 | 28,352,531 | 389,085 | - | - | | 202.67 | M | 8,000 persons/month |
| Child Care | 25,879,921 | 25,843,979 | 35,941 | - | - | | 11.46 | M | 1,600 families/month |
| CalWORKs Eligibility | 15,631,195 | 14,800,241 | 830,954 | - | - | | 174.63 | M | 1,376 new applicants/month |
| CalWORKs Fraud | 961,670 | 961,670 | - | - | - | | 6.46 | M | |
| CalLearn | 695,916 | 695,916 | - | - | - | | 2.60 | M | 176 youth/month |
| Substance Abuse & Mental Health Treatment | 4,384,833 | - | 4,384,833 | - | - | | 0.00 | M | 822 persons /year |
| Food Stamps | 213,279,873 | 191,812,985 | 15,845,341 | - | 5,621,547 | 2.6% | 339.40 | | |
| Food Stamps Coupons (not appropriated) | 170,987,268 | 170,987,268 | - | - | - | | 0.00 | M | 46,763 households/month |
| Food Stamps Eligibility | 42,292,605 | 20,825,717 | 15,845,341 | - | 5,621,547 | | 339.40 | M | 4,389 new applications/month |
| General Assistance | 29,521,705 | - | - | 3,069,995 | 26,451,710 | 89.6% | 60.68 | | |
| GA Payments | 21,430,466 | - | - | 3,069,995 | 18,360,471 | | 0.00 | M/D | 5,606 cases/month |
| GA Eligibility | 7,144,518 | - | - | - | 7,144,518 | | 60.68 | M | |
| Community Housing and Shelter Services | 946,721 | - | - | - | 946,721 | | 0.00 | M/D | |
| GA/Food Stamps Employment Services | 5,305,286 | 2,801,210 | - | - | 2,504,077 | 47.2% | 36.29 | | |
| GA / Food Stamps Employment Services | 5,305,286 | 2,801,210 | - | - | 2,504,077 | | 36.29 | D | |
| Medi-Cal Eligibility | 50,729,715 | 50,726,794 | - | - | 2,921 | 0.0% | 439.63 | | |
| Medi-Cal Eligibility | 50,729,715 | 50,726,794 | - | - | 2,921 | | 439.63 | M | 79,428 households/month |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | # FTEs | Mand. or Disc. | # Served |
|---|--------------------|-------------------|-------------------|---------------------------|---------------------|----------------|---------------|----------------|---|
| Refugee Cash Assistance | 1,391,156 | 1,391,156 | - | - | - | 0.0% | 2.01 | | |
| RCA Payments | 1,165,817 | 1,165,817 | - | - | - | | 0.00 | M | 281 cases/month |
| RCA Eligibility | 225,338 | 225,338 | - | - | - | | 2.01 | M | |
| Cash Assistance Program for Immigrants(CAPI) | 284,551 | - | 284,551 | - | - | 0.0% | 1.49 | | 976 cases paid/month |
| Cash Assistance Program for Immigrants (CAPI) | 284,551 | - | 284,551 | - | - | | 1.49 | M | |
| Grants | 1,059,199 | 563,740 | - | 495,459 | - | 0.0% | 1.00 | | |
| Refugee Services Grants | 563,740 | 563,740 | - | 0 | - | | 0.00 | | |
| Children and Family Grants | 495,459 | - | - | 495,459 | - | | 1.00 | | |
| Workforce Investment Board | 13,266,644 | 13,266,644 | - | - | - | 0.0% | 21.33 | | |
| Workforce Investment Board | 13,266,644 | 13,266,644 | - | - | - | | 21.33 | D | 142 adults & youth/month |
| Other County Only Costs and revenue transfers | 2,310,269 | - | - | 16,841,612 | (14,531,343) | -629.0% | 0.00 | | |
| Other County Only Costs and revenue transfers | 2,310,269 | | | 16,841,612 | (14,531,343) | -629.0% | 0.00 | | |
| Dept of Education Child Care Grant | 1,213,604 | - | - | 1,116,063 | 97,541 | 8.0% | 0.00 | | |
| Dept of Education Child Care Grant | 1,213,604 | - | - | 1,116,063 | 97,541 | | 0.00 | D | 200 children/year |
| Child Welfare Services | 105,237,419 | 48,253,589 | 27,659,112 | 16,108,463 | 13,216,256 | 12.6% | 632.82 | | |
| Child Welfare Services under the Title IVE Waiver | 69,466,495 | 26,153,712 | 22,766,731 | 14,840,940 | 5,705,112 | | 430.29 | D | 4,185 cases managed per year for Title IVE & non-IVE services |
| Child Welfare Services non Title IVE Waiver | 27,381,895 | 17,270,718 | 3,642,357 | - | 6,468,820 | | 189.41 | D | |
| Independent Living Program/ Emancipated Youth Stipend | 1,538,319 | 1,538,319 | - | - | - | | 1.68 | M | 1,642 youth/year |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | # FTEs | Mand. or Disc. | # Served |
|--|-------------------|-------------------|-------------------|---------------------------|------------------|--------------|--------------|----------------|----------------------|
| Family Support Services (PSSF) | 1,780,593 | 1,056,409 | - | - | 724,184 | | 9.39 | | n/a |
| Child Abuse Prevention, Intervention & Treatment (CAPIT) | 1,281,806 | - | 410,589 | 871,217 | 0 | | 0.00 | D | 1,500 children/year |
| Kinship Support | 149,050 | - | 149,050 | - | - | | 0.00 | M | 2,620 families/year |
| Kin-GAP Assistance | 3,410,083 | 2,029,314 | 690,385 | 396,306 | 294,078 | | 0.00 | D | 487 cases/month |
| Kin-GAP Administration | 229,178 | 205,117 | - | - | 24,061 | | 2.04 | M | |
| Adoptions | 24,216,722 | 11,356,566 | 10,103,183 | 2,399,346 | 357,627 | 1.5% | 25.03 | | |
| Adoption Assistance Payments | 21,172,099 | 10,144,201 | 8,270,924 | 2,399,346 | 357,627 | | 0.00 | M | 2,224 children/month |
| Adoptions Social Work | 3,044,624 | 1,212,364 | 1,832,259 | - | - | | 25.03 | M | |
| Out-of-Home Placement | 61,885,033 | 18,208,814 | 23,676,028 | 13,466,508 | 6,533,684 | 10.6% | 11.06 | | |
| SSA Foster Care Payments | 30,302,851 | 11,306,658 | 9,772,420 | 9,258,546 | (34,773) | | 0.00 | M | 1,441 children/month |
| Probation Foster Care Payments | 13,700,526 | 5,423,918 | 4,969,564 | 3,307,044 | (0) | | 0.00 | M | 220 children/month |
| Foster Care Emergency Assistance | 381,727 | - | 280,088 | - | 101,639 | | 3.60 | M | |
| Foster Care Licensing | 897,191 | 343,635 | 257,759 | - | 295,797 | | 7.46 | M | |
| Emergency Assistance Payments | 1,110,826 | - | 777,578 | - | 333,248 | | 0.00 | M | 71 children/month |
| Supportive & Therapeutic Options | 470,780 | - | 303,134 | - | 167,646 | | 0.00 | M | 100 children/month |
| Transitional Housing Program - Plus | 3,080,000 | - | 3,080,000 | - | - | | 0.00 | M | 118 children/year |
| Behavioral Care SED Payments | 7,990,501 | - | 3,196,200 | - | 4,794,301 | | 0.00 | M | 103 children/month |
| Care of Court Wards | 3,950,632 | 1,134,603 | 1,039,284 | 900,918 | 875,827 | | 0.00 | M | 214 children/year |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | # FTEs | Mand. or Disc. | # Served |
|--|----------------------|----------------------|---------------------|---------------------------|--------------------|---------------|--------------|----------------|--|
| Domestic Violence - Marriage License Fees | 195,000 | - | - | 195,001 | - | 0.0% | 0.00 | | |
| Domestic Violence - Marriage License Fees | 195,000 | - | - | 195,001 | - | | 0.00 | D | 1250 individuals and families/month |
| Emergency Food, Shelter, and Other Services | 3,357,396 | - | - | - | 3,357,396 | 100.0% | 0.00 | | |
| Emergency Food, Shelter, and Other Services | 3,357,396 | - | - | - | 3,357,396 | | 0.00 | D | 78,000 meals/year & 44,469 bed-nights/year |
| Value of Services Delivered | 1,070,027,154 | 687,891,409 | 228,733,352 | 71,707,827 | 81,694,566 | 7.6% | 2,228 | | |
| Adjustments | (417,210,061) | (340,299,849) | (70,310,472) | | (6,599,740) | 0.0% | | | |
| adj food stamp coupons | (170,987,268) | (170,987,268) | | | | | | | |
| adj ihss fed & state share | (239,623,053) | (169,312,581) | (70,310,472) | | | | | | |
| adj county-wide indirect costs | (5,599,740) | | | | (5,599,740) | | | | |
| adj acap | | | | | | | | | |
| adj lps not abated | (1,000,000) | | | | (1,000,000) | | | | |
| adj adoption fee abated from costs claimed | | | | | | | | | |
| adj calwin extraneous | | | | | | | | | |
| adj marriage license fee abated from costs | | | | | | | | | |
| adj cde grant costs | | | | | | | | | |
| adj transfers and residual equity | | | | | | | | | |
| Social Services Agency | 652,817,093 | 347,591,560 | 158,422,880 | 71,707,827 | 75,094,826 | 11.5% | | | |

Glossary

CalWIN is an automated case management computer system
CMIPS is an automated IHSS payroll system
TANF – Temporary Assistance (payments) to Needy Families

ECF – Emergency Contingency Fund
SED – Seriously Emotionally Disturbed Children's Program
PSSF – Promoting Safe & Stable Families Program

**SOCIAL SERVICES AGENCY–
ADMINISTRATION AND FINANCE**

Don Edwards
Assistant Agency Director of Administration
Daniel Kaplan
Director of Finance

Financial Summary

| Agency Administration & Finance | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---------------------------------------|---------------------|--------------------------|--------------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 54,588,183 | 56,448,534 | (469,457) | 10,654 | 55,989,731 | 1,401,548 | 2.6% |
| Revenue | 22,501,501 | 21,414,584 | 609,596 | 0 | 22,024,180 | (477,321) | -2.1% |
| Net | 32,086,682 | 35,033,950 | (1,079,053) | 10,654 | 33,965,551 | 1,878,869 | 5.9% |
| FTE - Mgmt | 191.17 | 196.42 | 0.00 | 4.67 | 201.08 | 9.92 | 5.2% |
| FTE - Non Mgmt | 155.46 | 152.46 | 0.00 | 0.00 | 152.46 | (3.00) | -1.9% |
| Total FTE | 346.63 | 348.88 | 0.00 | 4.67 | 353.55 | 6.92 | 2.0% |

MISSION STATEMENT

To support employees and departments with resources and services which enable them to achieve the Social Services Agency's mission to promote social and economic well-being.

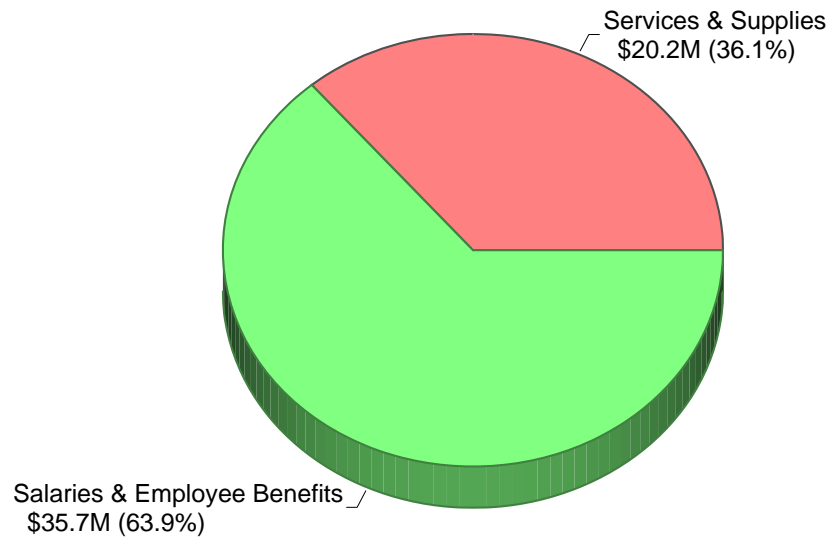
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

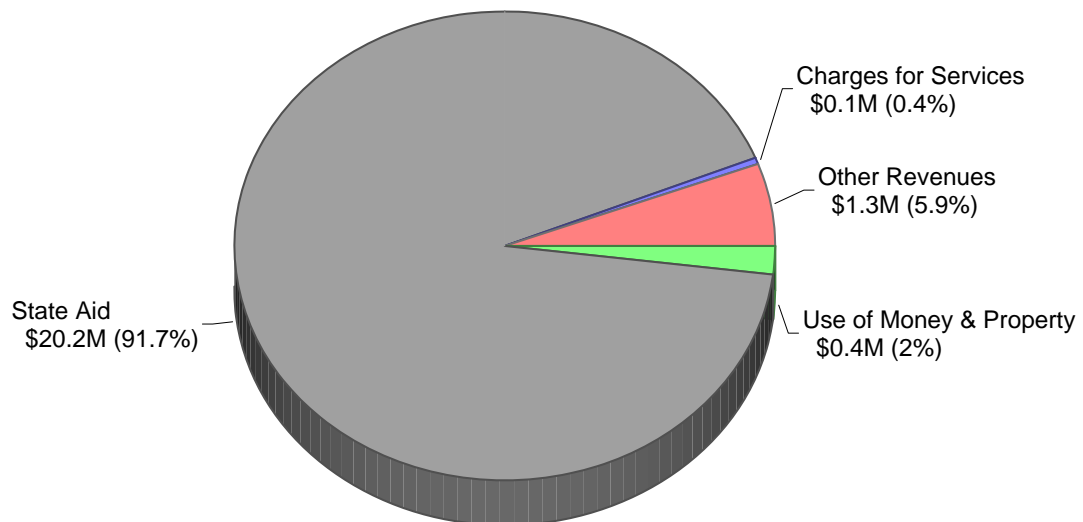
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services; program planning, evaluation, and research services; and other administrative support.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 353.55 full-time equivalent positions and a net county cost of \$33,965,551. The budget includes an increase in net county cost of \$1,878,869 and an increase of 6.92 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 54,588,183 | 22,501,501 | 32,086,682 | 346.63 |
| Salary & Benefit adjustments | 613,398 | 0 | 613,398 | 0.00 |
| Reclassification/transfer of positions | 123,458 | 0 | 123,458 | 1.00 |
| Internal Service Fund adjustments | 368,302 | 0 | 368,302 | 0.00 |
| Mid-year Board approved adjustment for Temporary Assistance for Needy Families subsidized work program | 138,985 | 138,985 | 0 | 1.25 |
| Increased State requirements in program automated case management systems | 334,670 | 334,670 | 0 | 0.00 |
| State realignment revenue decrease | 0 | (1,579,597) | 1,579,597 | 0.00 |
| Technical adjustments to align budget, offset in other departments | 282,138 | 0 | 282,138 | 0.00 |
| Program and revenue reductions | (600) | 19,025 | (19,625) | 0.00 |
| Subtotal MOE Changes | 1,860,351 | (1,086,917) | 2,947,268 | 2.25 |
| 2010-11 MOE Budget | 56,448,534 | 21,414,584 | 35,033,950 | 348.88 |

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 |
|---------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 56,448,534 | 21,414,584 | 35,033,950 | 348.88 |
| Realignment revenue estimate increase | 0 | 431,596 | (431,596) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|---------------|
| Realign expenditures to access In-Home Support Services payroll system training allowance | (469,457) | 178,000 | (647,457) | 0.00 |
| Subtotal VBB Changes | (469,457) | 609,596 | (1,079,053) | 0.00 |
| 2010-11 Proposed Budget | 55,979,077 | 22,024,180 | 33,954,897 | 348.88 |

- Use of Fiscal Management Reward Program savings of \$9,433,689.

Service Impacts

- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Use of Fiscal Management Reward Programs savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Agency Administration and Finance include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 55,979,077 | 22,024,180 | 33,954,897 | 348.88 |
| Reclassification/transfer of positions | 64,949 | 0 | 64,949 | 0.67 |
| Internal Service Fund adjustments | (54,295) | 0 | (54,295) | 0.00 |
| Board approved adjustments for Title IV-E Waiver reinvestment | 0 | 0 | 0 | 4.00 |
| Subtotal Final Changes | 10,654 | 0 | 10,654 | 4.67 |
| 2010-11 Approved Budget | 55,989,731 | 22,024,180 | 33,965,551 | 353.55 |

MAJOR SERVICE AREAS

FINANCE AND OFFICE SUPPORT

Develops and administers SSA's budget, processes contracts, provides agency-wide contract training, prepares claims for reimbursement from funding sources, oversees the distribution of assistance payments to clients, and manages procurement, mailroom services, and records retention.

INFORMATION SERVICES

Responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the multi-county consortium eligibility system (CalWIN), statewide child welfare system (CWS/CMS), Internet and Intranet sites, document imaging, Social Services Integrated Reporting System (SSIRS), and multiple voice and web response interactive systems.

Goals:

To continue to work with the State and multi-county consortium for optimal technological improvements to existing data systems.

To continue to operate the expanded network infrastructure that enables the SSA to implement, enhance and operate Agency systems independently.

To continue to provide leadership for the SSA in both system maintenance and operation and the development and implementation of new systems.

Objectives:

- Implement upgrades to the online In-Home Supportive Services timekeeping system using voice response and web technology in the current State, Case Management Information Payroll System (CMIPS).

HUMAN RESOURCES

Human Resources provides comprehensive human resources and personnel services for the SSA; including payroll, position control, recruiting, testing, and hiring of SSA staff; provides advice, consultation and leadership on employee relations and labor relations issues; administers civil rights programs; and manages the workers compensation program, health and safety, and job-related management benefits.

Objectives:

- Continue to build and foster a positive, proactive working relationship both internally and externally.
- Update SSA policies and procedures as they relate to new regulations, laws, and requirement changes.
- Continue to develop strategies and techniques for managers in dealing with common issues (e.g., employee and labor relations, Workers' Compensation, disability, health and safety, and civil rights compliances).
- Deliver services in the most efficient and effective manner possible.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled while enhancing the integrity of SSA's programs. There are four Operational Sections: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, and Quality Control (CalWORKs, General Assistance, Food Stamps, and Work Participation Rate).

Objectives:

- Review match data from the State to determine if income was accurately reported, and correct errors, if any.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain a single digit error rate.
- Continue to process the quarterly abstracts within the mandated 45-day processing timeline.

STAFF DEVELOPMENT, TRAINING & CONSULTING TEAM

The 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, 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 and continued support 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:

- Provide 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 the 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 35,917,609 | 37,210,428 | 34,227,128 | 35,205,982 | 35,749,994 | 1,522,866 | 544,012 |
| Services & Supplies | 0 | 0 | 20,361,055 | 21,243,152 | 20,240,337 | (120,718) | (1,002,815) |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (250) | 0 | 0 | (600) | (600) | (600) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 35,917,359 | 37,210,428 | 54,588,183 | 56,448,534 | 55,989,731 | 1,401,548 | (458,803) |
| Financing | | | | | | | |
| Revenue | 8,060,685 | 7,531,808 | 22,501,501 | 21,414,584 | 22,024,180 | (477,321) | 609,596 |
| Total Financing | 8,060,685 | 7,531,808 | 22,501,501 | 21,414,584 | 22,024,180 | (477,321) | 609,596 |
| Net County Cost | 27,856,674 | 29,678,620 | 32,086,682 | 35,033,950 | 33,965,551 | 1,878,869 | (1,068,399) |
| FTE - Mgmt | NA | NA | 191.17 | 196.42 | 201.08 | 9.92 | 4.67 |
| FTE - Non Mgmt | NA | NA | 155.46 | 152.46 | 152.46 | (3.00) | 0.00 |
| Total FTE | NA | NA | 346.63 | 348.88 | 353.55 | 6.92 | 4.67 |
| Authorized - Mgmt | NA | NA | 211 | 221 | 221 | 10 | 0 |
| Authorized - Non Mgmt | NA | NA | 228 | 203 | 203 | (25) | 0 |
| Total Authorized | NA | NA | 439 | 424 | 424 | (15) | 0 |

**SOCIAL SERVICES AGENCY–
ADULT AND AGING SERVICES**

Stewart Smith
Assistant Agency Director

Financial Summary

| Adult and Aging Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|--------------------------|-------------------|-----------------------|--------------------|---------------------|-------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 91,521,268 | 97,614,174 | (8,168,805) | (184,802) | 89,260,567 | (2,260,701) | -2.5% |
| Revenue | 62,828,081 | 60,027,622 | 938,833 | 0 | 60,966,455 | (1,861,626) | -3.0% |
| Net | 28,693,187 | 37,586,552 | (9,107,638) | (184,802) | 28,294,112 | (399,075) | -1.4% |
| FTE - Mgmt | 41.75 | 41.75 | 1.00 | 2.00 | 44.75 | 3.00 | 7.2% |
| FTE - Non Mgmt | 198.17 | 198.17 | 1.00 | (2.00) | 197.17 | (1.00) | -0.5% |
| Total FTE | 239.92 | 239.92 | 2.00 | 0.00 | 241.92 | 2.00 | 0.8% |

MISSION STATEMENT

To provide a coordinated, consumer-focused, accessible 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.

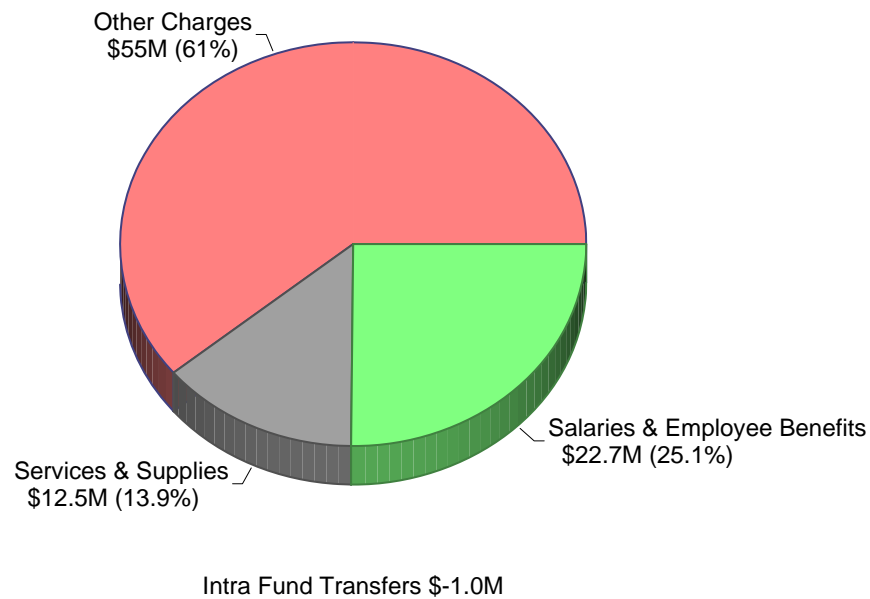
MANDATED SERVICES

Includes Adult Protective Services, Public Guardian-Conservator-Administrator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care and Qualified Medicare Benefits (QMB) programs, and services under the Older Americans and the Older Californians Acts.

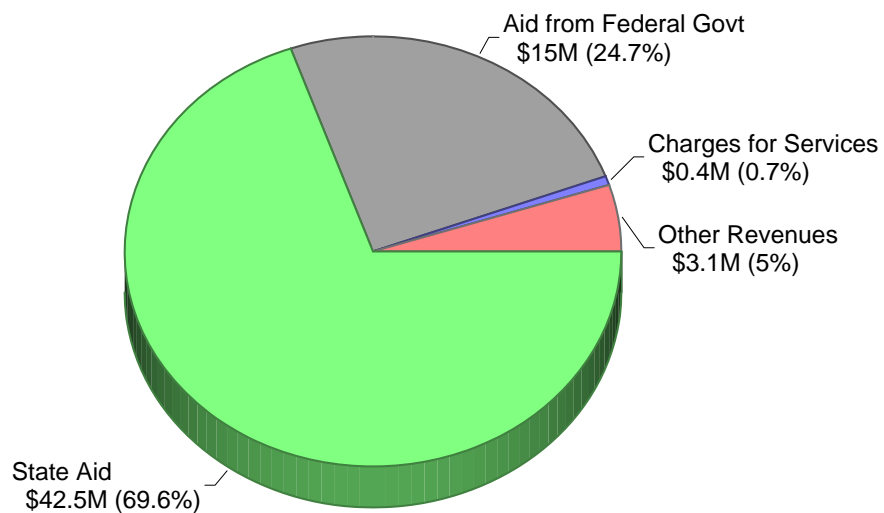
DISCRETIONARY SERVICES

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 241.92 full-time equivalent positions and a net county cost of \$28,294,112. The budget includes a decrease in net county cost of \$399,075 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 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 91,521,268 | 62,828,081 | 28,693,187 | 239.92 |
| Salary & Benefit adjustments | 130,712 | 0 | 130,712 | 0.00 |
| Internal Service Fund adjustments | 221,139 | 0 | 221,139 | 0.00 |
| Mid-year Board approved adjustment for elimination of In-Home Supportive Services registry services contracts | (238,370) | 0 | (238,370) | 0.00 |
| State adjustment to In-Home Supportive Services waiver | (1,980,264) | (1,980,264) | 0 | 0.00 |
| In-Home Supportive Services caseload cost adjustments | 2,672,725 | 0 | 2,672,725 | 0.00 |
| State realignment revenue decrease | 0 | (1,603,480) | 1,603,480 | 0.00 |
| Reduction in Federal Medical Assistance Percentage funding rate | 5,554,322 | (371,960) | 5,926,282 | 0.00 |
| Provider health insurance cost adjustments | (493,240) | (408,998) | (84,242) | 0.00 |
| Increase in Adult Protective Services/Community Services Block Grant funding | 0 | 1,358,478 | (1,358,478) | 0.00 |
| Other program and revenue adjustments | 225,882 | 205,765 | 20,117 | 0.00 |
| Subtotal MOE Changes | 6,092,906 | (2,800,459) | 8,893,365 | 0.00 |
| 2010-11 MOE Budget | 97,614,174 | 60,027,622 | 37,586,552 | 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 |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 97,614,174 | 60,027,622 | 37,586,552 | 239.92 |
| Realignment revenue estimate increase | 0 | 462,415 | (462,415) | 0.00 |
| Increase in Public Guardian fees | 0 | 69,389 | (69,389) | 0.00 |
| Revised caseload estimates for IHSS | (2,865,451) | (646,729) | (2,218,722) | 0.00 |
| Extension of temporary increase in revenue due to federal stimulus assistance | (5,594,169) | 354,563 | (5,948,732) | 0.00 |
| IHSS fraud prevention funding | 0 | 408,380 | (408,380) | 0.00 |
| Transfer of Public Administrator function to Adult & Aging Services from Sheriff | 290,815 | 290,815 | 0 | 2.00 |
| Subtotal VBB Changes | (8,168,805) | 938,833 | (9,107,638) | 2.00 |
| 2010-11 Proposed Budget | 89,445,369 | 60,966,455 | 28,478,914 | 241.92 |

Service Impacts

- Continuation of temporary increases in the federal sharing ratio for assistance programs maintains service levels and decreases the need to make additional budget reductions.
- Transfer of the Public Administration function to Adult and Aging Services' Public Guardian/Conservator unit will increase program efficiencies through the consolidation of similar functions.
- Changes to caseload estimates do not impact services, but reflect revised estimates of service need.
- Revenue increases maintain service levels and decrease the need to make additional budget reductions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Adult and Aging Services include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 89,445,369 | 60,966,455 | 28,478,914 | 241.92 |
| Reclassification/transfer of positions | (153,915) | 0 | (153,915) | 0.00 |
| Internal Service Fund adjustments | (30,887) | 0 | (30,887) | 0.00 |
| Subtotal Final Changes | (184,802) | 0 | (184,802) | 0.00 |
| 2010-11 Approved Budget | 89,260,567 | 60,966,455 | 28,294,112 | 241.92 |

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 provides prevention services 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 Financial Abuse Support Team (FAST) meetings to coordinate investigation of, and response to, financial elder and dependent adult abuse.
- In collaboration with the Adult Services Committee of the California Welfare Directors Association (CWDA), develop strategies for local service delivery in a challenging budgetary environment.
- Continue to provide mandated reporter training to a variety of community agencies, including banks, senior centers, senior peer counseling staff, and faith-based organizations.
- Participate in the Bay Area Academy Northern Regional Training Advisory Committee to develop training on financial elder abuse.

- Participate in the APS Risk Assessment Workgroup, led by the Bay Area Academy and Executive Director of the Child and Family Policy Institute of California, to develop a statewide uniform risk assessment instrument.
- Pilot and train new core curriculum training module on self-neglect for the APS Training Project.

Workload Measures:

| Adult Protective Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---------------------------|-------------------|-------------------|---------------------|---------------------|
| # of new opened APS cases | 1,720 | 1,655 | 1,610 | 1,600 |
| # of referrals per year | 6,921 | 6,780 | 6,607 | 6,000 |

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. The services are provided by home health care workers and include both domestic-related services and personal care for those individuals no longer able to safely manage their own care. IHSS in Alameda County strives to deliver timely, consistent services, appropriate to the needs of the individual client.

Goal:

To improve the quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities, to allow them to remain safely in their own homes.

Objectives:

- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Continue to have Social Worker participation in the State sponsored IHSS trainings, which cover uniformity, hourly task guidelines, and specialty areas to ensure a well-trained staff.
- Work in collaboration with the Agency's Information System Department to implement Social Services Information Reporting System (SSIRS), which will include IHSS payroll and enrollment data and allow for greater reporting ability and tracking of the IHSS program.
- Complete intake pilot project and final implementation of the restructuring of the call center process.

Workload Measures:

| In-Home Supportive Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of new applications | 6,070 | 7,038 | 7,178 | 7,200 |
| Average monthly caseload | 16,861 | 17,187 | 19,037 | 19,200 |
| # of social worker assignments | 11,296 | 9,625 | 12,375 | 10,000 |

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 home care workers with problem resolution in the areas of service delivery and employment-related matters. The Alameda County Board of Supervisors, acting independently from their role as County Supervisors, serves as the governing body of the Public Authority.

Goal:

To administer and promote the delivery of high quality personal care services and assistance for the elderly and persons with disabilities receiving In-Home Supportive Services.

Objectives:

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry, the Rapid Response Worker Replacement service, and individualized support.
- Elicit consumer input to improve the delivery of IHSS services.

Workload Measures:

| Public Authority for IHSS | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| IHSS registry consumers served | 1,655 | 1,399 | 1,255 | 1,800 |
| Private pay registry seniors served | 557 | 458 | 572 | 557 |
| IHSS providers trained | 579 | 613 | 500 | 1,000 |

| Public Authority for IHSS | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Hours of rapid response service provided | 3,425 | 1,586 | 3,654 | 3,654 |
| Registry applicants receiving orientation | 303 | 165 | 350 | 350 |
| Person-hours provider training | 2,701 | 4,568 | 2,800 | 4,500 |

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.
- Adhere to the 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-------------------------|-------------------|-------------------|---------------------|---------------------|
| New cases per year | 297 | 5,917 | 5,700 | 4,200 |
| Ongoing cases per year | 4,268 | 4,368 | 4,695 | 4,700 |

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 health care premium benefits. The Medicare Savings Program helps elderly Medicare recipients who do not qualify for Medi-Cal to pay for some of the costs of Medicare. The Qualified Medicare Beneficiary (QMB) program pays Medicare co-payments and co-insurance amounts for medical services covered by Medicare, including co-payments for Medicare-approved skilled nursing home care. It also pays for the Medicare Part B (Supplemental Medical coverage) premiums for eligible persons.

Goal:

- To obtain Medicare health insurance premium payment benefits for eligible aged, blind, and disabled persons.

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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| QMB approvals per year | n/a | 467 | 500 | 500 |
| Consumers serviced per year | 7,238 | 6,994 | 7,000 | 7,000 |

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. The Veterans' Services Officer coordinates countywide services in order to maximize the participation of clients in veterans' benefit programs.

Goal:

To provide outreach and assistance in accessing federal, State, and other benefits to Alameda County military veterans, their dependents, and beneficiaries.

Objectives:

- Increase the number of Alameda County veterans, their dependents, and beneficiaries served by expanding outreach to returning veterans from Iraq and Afghanistan.
- Improve the tracking of veterans' claims for benefits.
- Increase community awareness of veterans' services by enhancing outreach activities to local community-based organizations and community groups.

Workload Measures:

| Veterans Services Office | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|----------------------------|-------------------|-------------------|-----------------|-----------------|
| Veterans/dependents served | 2,023 | 2,200 | 2,300 | 2,500 |
| Value of benefits awarded | \$4.3M | \$1.7M | \$2.0M | \$3.0M |

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (AAA) is the primary agent for change to ensure and sustain a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, our community-based system of care provides services to support independence, protect the quality of life of older Californians and persons with functional impairments, and promote senior and family involvement in the planning and delivery of services. The AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult and Alzheimer's Day Care, Brown Bag, Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program, and Senior Employment. The AAA directly provides information and assistance services countywide.

Goals:

- To foster and support a comprehensive and coordinated system of home and community-based care.
- To provide forums and opportunities to focus on health and wellness issues for elders.
- To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Facilitate at least six Information and Referral Roundtables annually for community-based and private sector organizations that provide services to seniors.
- Work with representatives from the State of California and non-profit providers to respond to the State's data collection requirements.

- Provide assistance to approximately 40 community-based organizations that will use AAA's web-based software application to track clients and service delivery units.

Workload Measures:

| Area Agency on Aging | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Seniors receiving aging services | 26,527 | 32,855 | 27,000 | 27,000 |
| Nutritious meals served in facilities | 232,693 | 234,704 | 228,000 | 228,000 |
| Nutritious meals home delivered | 538,471 | 520,117 | 538,000 | 538,000 |
| Brown bag program (bags of groceries) | 42,598 | 44,709 | 40,450 | 45,000 |
| Roundtable participation | n/a | n/a | 420 | 420 |

PUBLIC GUARDIAN-CONSERVATOR-ADMINISTRATOR

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. For FY 2011, SSA will also assume the role of Public Administrator. The Public Administrator administers the estate of decedents without anyone appointed, willing or able to act as executor of the estate.

Goal:

To lawfully perform the duties for Probate Conservatorships pursuant to 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.

To efficiently transfer the Public Administrator function from the Sheriff's Office.

Objectives:

- Collaborate with County Counsel to improve and refine practices to ensure compliance with court deadlines and excellent service to conservatees.
- Establish minimum health and safety standards for residences of conservatees living independently.

Workload Measures:

| Public Guardian-Conservator | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|
| New applications | 646 | 692 | 730 | 760 |
| Cases served | 696 | 677 | 652 | 630 |

Budget Units Included:

| 10000_320100_33000 Welfare Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 18,058,164 | 19,932,434 | 21,082,033 | 21,194,140 | 21,276,732 | 194,699 | 82,592 |
| Services & Supplies | 0 | 0 | 5,066,056 | 5,281,238 | 5,305,692 | 239,636 | 24,454 |
| Other Charges | 0 | 0 | 111,000 | 111,000 | 111,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (1,026,704) | (852,956) | (1,000,000) | (1,000,000) | (1,000,000) | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 17,031,460 | 19,079,478 | 25,259,089 | 25,586,378 | 25,693,424 | 434,335 | 107,046 |
| Financing | | | | | | | |
| Revenue | 19,809,409 | 21,375,292 | 21,818,243 | 23,345,037 | 24,113,621 | 2,295,378 | 768,584 |
| Total Financing | 19,809,409 | 21,375,292 | 21,818,243 | 23,345,037 | 24,113,621 | 2,295,378 | 768,584 |
| Net County Cost | (2,777,949) | (2,295,814) | 3,440,846 | 2,241,341 | 1,579,803 | (1,861,043) | (661,538) |
| FTE - Mgmt | NA | NA | 34.00 | 34.00 | 35.00 | 1.00 | 1.00 |
| FTE - Non Mgmt | NA | NA | 195.17 | 195.17 | 194.17 | (1.00) | (1.00) |
| Total FTE | NA | NA | 229.17 | 229.17 | 229.17 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 37 | 36 | 37 | 0 | 1 |
| Authorized - Non Mgmt | NA | NA | 211 | 211 | 210 | (1) | (1) |
| Total Authorized | NA | NA | 248 | 247 | 247 | (1) | 0 |

| 10000_320200_00000 Aging | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,239,018 | 1,092,295 | 1,171,589 | 1,190,194 | 1,419,841 | 248,252 | 229,647 |
| Services & Supplies | 6,937,523 | 7,032,882 | 5,881,150 | 5,999,818 | 5,769,138 | (112,012) | (230,680) |
| Intra-Fund Transfer | 0 | 0 | (123,931) | 0 | 0 | 123,931 | 0 |
| Net Appropriation | 8,176,541 | 8,125,177 | 6,928,808 | 7,190,012 | 7,188,979 | 260,171 | (1,033) |
| Financing | | | | | | | |
| Revenue | 4,782,050 | 7,750,586 | 5,975,685 | 6,212,327 | 6,212,327 | 236,642 | 0 |
| Total Financing | 4,782,050 | 7,750,586 | 5,975,685 | 6,212,327 | 6,212,327 | 236,642 | 0 |
| Net County Cost | 3,394,491 | 374,591 | 953,123 | 977,685 | 976,652 | 23,529 | (1,033) |
| FTE - Mgmt | NA | NA | 7.75 | 7.75 | 9.75 | 2.00 | 2.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 10.75 | 10.75 | 12.75 | 2.00 | 2.00 |
| Authorized - Mgmt | NA | NA | 9 | 9 | 11 | 2 | 2 |
| Authorized - Non Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Total Authorized | NA | NA | 13 | 13 | 15 | 2 | 2 |

| 10000_320300_00000 IHSS Public Authority | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 1,599,425 | 1,701,911 | 1,677,728 | 1,439,358 | 1,439,358 | (238,370) | 0 |
| Other Charges | 119,947 | 230,987 | 644,000 | 140,000 | 140,000 | (504,000) | 0 |
| Net Appropriation | 1,719,372 | 1,932,898 | 2,321,728 | 1,579,358 | 1,579,358 | (742,370) | 0 |
| Financing | | | | | | | |
| Revenue | 1,215,762 | 1,302,779 | 1,950,116 | 1,188,431 | 1,188,431 | (761,685) | 0 |
| Total Financing | 1,215,762 | 1,302,779 | 1,950,116 | 1,188,431 | 1,188,431 | (761,685) | 0 |
| Net County Cost | 503,610 | 630,119 | 371,612 | 390,927 | 390,927 | 19,315 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

*SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES*

| 10000_320500_33000 Assistance Payments | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Other Charges | 0 | 0 | 57,011,643 | 62,392,557 | 53,149,435 | (3,862,208) | (9,243,122) |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 57,011,643 | 62,392,557 | 53,149,435 | (3,862,208) | (9,243,122) |
| Financing | | | | | | | |
| Revenue | 16,890,768 | 17,100,324 | 33,084,037 | 28,415,958 | 27,802,705 | (5,281,332) | (613,253) |
| Total Financing | 16,890,768 | 17,100,324 | 33,084,037 | 28,415,958 | 27,802,705 | (5,281,332) | (613,253) |
| Net County Cost | (16,890,768) | (17,100,324) | 23,927,606 | 33,976,599 | 25,346,730 | 1,419,124 | (8,629,869) |
| 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 |

| 22452_320910_33000 SSA Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 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 | 865,869 | 1,649,371 | 1,649,371 | 783,502 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 865,869 | 1,649,371 | 1,649,371 | 783,502 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 865,869 | 1,649,371 | 1,649,371 | 783,502 |
| Total Financing | 0 | 0 | 0 | 865,869 | 1,649,371 | 1,649,371 | 783,502 |
| 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 |

**SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES**

Carol Collins
Assistant Agency Director

Financial Summary

| Children and Family Services | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|--------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 176,603,760 | 180,038,176 | (4,330,294) | (152,895) | 175,554,987 | (1,048,773) | -0.6% |
| Revenue | 174,593,324 | 170,491,402 | 4,089,570 | 0 | 174,580,972 | (12,352) | -0.0% |
| Net | 2,010,436 | 9,546,774 | (8,419,864) | (152,895) | 974,015 | (1,036,421) | -51.6% |
| FTE - Mgmt | 113.17 | 114.75 | 0.00 | 4.17 | 118.92 | 5.75 | 5.1% |
| FTE - Non Mgmt | 485.95 | 482.29 | 0.00 | 25.25 | 507.54 | 21.58 | 4.4% |
| Total FTE | 599.12 | 597.04 | 0.00 | 29.42 | 626.45 | 27.33 | 4.6% |

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are, or are in danger of being, abused or neglected; 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 support services.

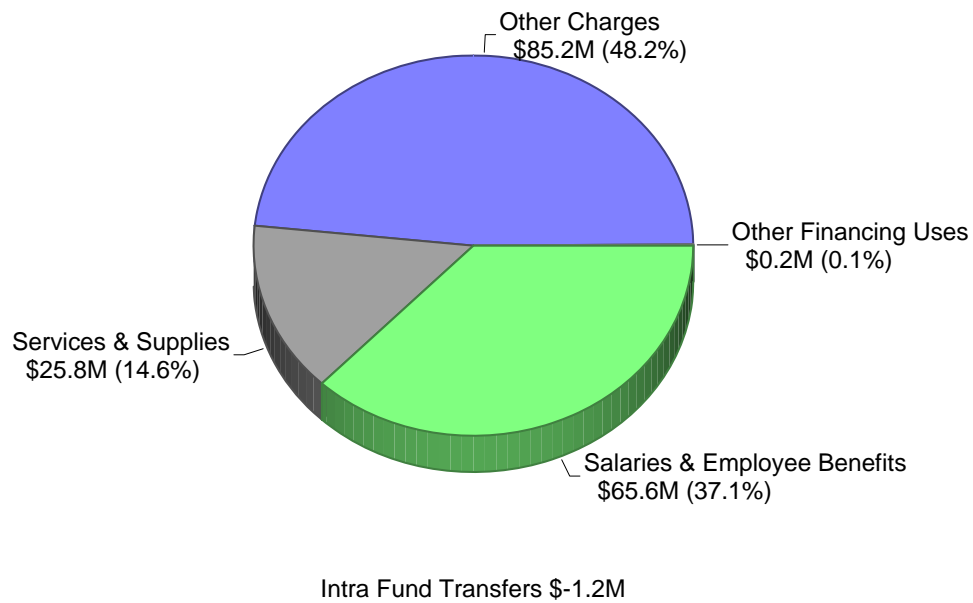
MANDATED SERVICES

Mandated services include Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance, Family Reunification, and Permanent Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility program manages aid payments for children placed outside their homes.

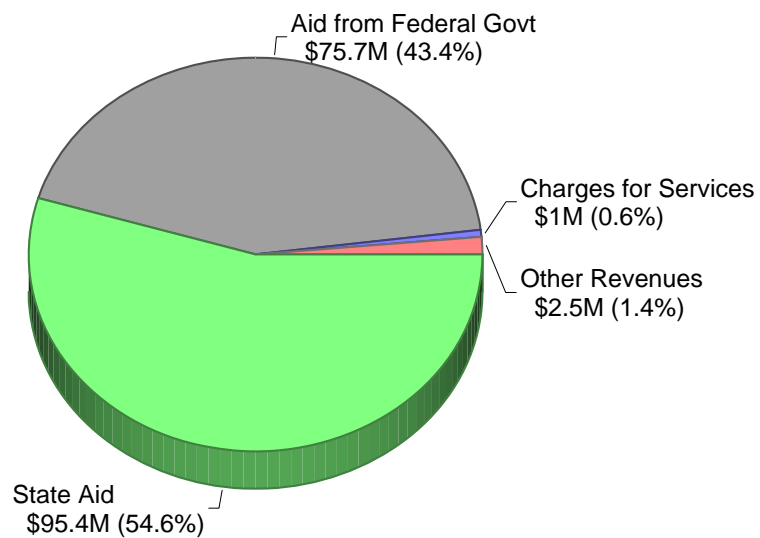
DISCRETIONARY SERVICES

A wide range of discretionary services are offered for families both directly and through contracts with providers, including family support, preservation and reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Specific programs include Foster Home Licensing, Independent Living Skills Program (ILSP), Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development Project (SEED), Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 626.45 full-time equivalent positions and a net county cost of \$974,015. The budget includes a decrease in net county cost of \$1,036,421 and an increase of 27.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 176,603,760 | 174,593,324 | 2,010,436 | 599.12 |
| Salary & Benefit adjustments | 547,096 | 0 | 547,096 | 0.00 |
| Reclassification/transfer of positions | (7,130) | 0 | (7,130) | (2.08) |
| Internal Service Fund adjustments | 716,141 | 0 | 716,141 | 0.00 |
| Caseload increases in Adoptions and Seriously Emotionally Disturbed children and non-waiver Foster Care programs | 4,065,653 | 2,766,282 | 1,299,371 | 0.00 |
| Caseload decreases in emergency assistance and KinGap programs | (181,117) | (124,906) | (56,211) | 0.00 |
| Increase in non-waiver expenses for Promoting Safe & Stable Families program | 1,317,048 | 0 | 1,317,048 | 0.00 |
| Transfer of Title IV-E Waiver savings for reinvestment in program enhancements | (2,104,437) | (1,789,671) | (314,766) | 0.00 |
| State realignment revenue decrease | 0 | (3,159,710) | 3,159,710 | 0.00 |
| Reduction in Federal Medical Assistance Percentage (FMAP) funding rate | 0 | (1,100,000) | 1,100,000 | 0.00 |
| Decrease in Transitional Housing Plus program and Older Youth Assistance funding | (1,891,601) | (1,891,601) | 0 | 0.00 |
| Increase in Chabot College training contract | 837,783 | 837,783 | 0 | 0.00 |
| Other program and revenue adjustments | 134,980 | 359,901 | (224,921) | 0.00 |
| Subtotal MOE Changes | 3,434,416 | (4,101,922) | 7,536,338 | (2.08) |
| 2010-11 MOE Budget | 180,038,176 | 170,491,402 | 9,546,774 | 597.04 |

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 |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 180,038,176 | 170,491,402 | 9,546,774 | 597.04 |
| Realignment revenue estimate increase | 0 | 935,134 | (935,134) | 0.00 |
| Transfer of Title IV-E Waiver reinvestment capacity to Probation Department | (500,000) | (240,480) | (259,520) | 0.00 |
| Title IV-E Waiver reinvestments | (694,381) | 0 | (694,381) | 0.00 |
| Revised caseload estimates for Seriously Emotionally Disturbed children | (695,901) | (278,361) | (417,540) | 0.00 |
| Revised caseload estimates for Adoptions Assistance | (1,082,537) | (932,309) | (150,228) | 0.00 |
| Revised caseload estimates for Foster Care Assistance | 2,448,722 | 1,731,247 | 717,475 | 0.00 |
| Revised caseload estimates in children's services programs | 80,282 | 49,871 | 30,411 | 0.00 |
| Extension of temporary increase in revenue due to federal stimulus assistance | (7,319) | 927,110 | (934,429) | 0.00 |
| Changes in claiming methodology to maximize revenue across programs | (460,641) | 1,397,358 | (1,857,999) | 0.00 |
| Realign expenditures to access In-Home Support Services payroll system training allowance | 134,426 | 0 | 134,426 | 0.00 |
| Changes in claiming methodology related to County Counsel charges | (3,478,618) | 0 | (3,478,618) | 0.00 |
| Other program & revenue adjustments | (74,327) | 500,000 | (574,327) | 0.00 |
| Subtotal VBB Changes | (4,330,294) | 4,089,570 | (8,419,864) | 0.00 |
| 2010-11 Proposed Budget | 175,707,882 | 174,580,972 | 1,126,910 | 597.04 |

Service Impacts

- Transfer of Title IV-E Waiver funds allows foster care program flexibility in the Probation Department.
- Continuation of temporary increase in revenue due to federal stimulus assistance maintains program services and decreases the need to make additional budget reductions.

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.

FINAL BUDGET ADJUSTMENTS

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| 2010-11 Proposed Budget | 175,707,882 | 174,580,972 | 1,126,910 | 597.04 |
| Reclassification/transfer of positions | (49,434) | 0 | (49,434) | (1.59) |
| Internal Service Fund adjustments | (103,461) | 0 | (103,461) | 0.00 |
| Board approved adjustments for Title IV-E Waiver reinvestment | 0 | 0 | 0 | 31.00 |
| Subtotal Final Changes | (152,895) | 0 | (152,895) | 29.41 |
| 2010-11 Approved Budget | 175,554,987 | 174,580,972 | 974,015 | 626.45 |

MAJOR SERVICE AREAS

EMERGENCY CHILD ABUSE SERVICES

Provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse allegations and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

Goals:

To assure a safe living environment for children referred to the Children and Family Services 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:

- Prevent further abuse and neglect by providing rapid emergency investigations.
- Implement expanded Alternative Response Services (ARS) to meet the needs of children at risk of abuse and neglect who have no imminent safety concerns.

- Provide a continuum of prevention and 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Referrals received | 12,428 | 12,400 | 12,000 | 12,000 |
| Referral rate per 1,000 | 34.6 | 33 | 32 | 32 |
| Investigations conducted | 2,701 | 2,520 | 2,600 | 2,600 |
| Cases opened for investigation and/or services | 1,089 | 1,300 | 1,050 | 1,050 |
| Children declared dependents of the court | 576 | 650 | 675 | 675 |

IN-HOME SERVICES

Provided by Family Maintenance workers for up to 12 months to families where child abuse or neglect has occurred, and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

Goal:

To achieve a safe and stable living situation for at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measures:

| In-Home Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|-------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Family preservation children served | 200 | 200 | 200 | 200 |

OUT-OF-HOME SERVICES

Provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

Goal:

To safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court.

Objectives:

- Increase youth and birth parent engagement efforts to increase the number of reunifications that remain stable.
- Expand services to emancipating youth, which includes housing opportunities and vocational training.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to better support placement with relative guardians.
- Increase the number of Independent Living Skills Program participants who find employment or continue their education after transitioning out of foster care to independent living.

Workload Measures:

| Out-of-Home Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Children served in family reunification | 1,000 | 1,000 | 1,000 | 1,000 |
| Children served in family maintenance | 1,500 | 1,500 | 1,275 | 1,275 |
| Children served in family preservation | 200 | 200 | 200 | 175 |
| Children reunified with families from all programs | 459 | 450 | 400 | 400 |
| Children served in permanent Youth Connections Program | 2,600 | 2,600 | 1,750 | 1,750 |
| Children placed with relatives in Kin-Gap Program | 50 | 50 | 50 | 50 |
| Youth served in Independent Living Skills Program | 1,400 | 1,400 | 1,400 | 1,400 |

ADOPTION SERVICES

Services are provided to support independent adoptions and step-parent adoptions and to support the children and families post-adoption through adulthood. Services also

include recruiting and assessing prospective adoptive parents, placing children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Goal:

To provide legally permanent and stable adoptive placements for children whose parents cannot care for them.

Objective:

- To increase the number of successful adoptions that are finalized.

Workload Measures:

| Adoptions | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Children placed in adoptive homes | 170 | 180 | 180 | 180 |
| Finalized adoptions of court dependent children | 175 | 175 | 185 | 185 |
| Children provided with adoption assistance program payments | 2,312 | 2,200 | 2,200 | 2,200 |

Budget Units Included:

| 10000_320100_36000 Welfare Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 51,477,923 | 54,008,089 | 61,266,700 | 61,803,545 | 64,996,721 | 3,730,021 | 3,193,176 |
| Services & Supplies | 0 | 0 | 33,151,648 | 37,102,473 | 24,627,825 | (8,523,823) | (12,474,648) |
| Other Charges | 0 | 0 | 2,048,207 | 2,348,085 | 2,348,085 | 299,878 | 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 | 51,477,923 | 54,008,089 | 96,466,555 | 101,254,103 | 91,972,631 | (4,493,924) | (9,281,472) |
| Financing | | | | | | | |
| Revenue | 70,207,605 | 74,645,940 | 98,051,446 | 99,129,553 | 97,618,924 | (432,522) | (1,510,629) |
| Total Financing | 70,207,605 | 74,645,940 | 98,051,446 | 99,129,553 | 97,618,924 | (432,522) | (1,510,629) |
| Net County Cost | (18,729,682) | (20,637,851) | (1,584,891) | 2,124,550 | (5,646,293) | (4,061,402) | (7,770,843) |
| FTE - Mgmt | NA | NA | 112.17 | 113.75 | 117.92 | 5.75 | 4.17 |
| FTE - Non Mgmt | NA | NA | 485.95 | 482.29 | 507.54 | 21.58 | 25.25 |
| Total FTE | NA | NA | 598.12 | 596.04 | 625.45 | 27.33 | 29.42 |
| Authorized - Mgmt | NA | NA | 120 | 121 | 121 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 529 | 521 | 521 | (8) | 0 |
| Total Authorized | NA | NA | 649 | 642 | 642 | (7) | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
CHILDREN AND FAMILY SERVICES

| 10000_320500_36000 Assistance Payments | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Other Charges | 0 | 0 | 81,113,362 | 77,818,767 | 80,711,553 | (401,809) | 2,892,786 |
| Intra-Fund Transfer | (726,142) | (203,028) | (1,333,515) | (1,239,757) | (1,239,757) | 93,758 | 0 |
| Net Appropriation | (726,142) | (203,028) | 79,779,847 | 76,579,010 | 79,471,796 | (308,051) | 2,892,786 |
| Financing | | | | | | | |
| Revenue | 60,304,514 | 58,182,938 | 76,184,520 | 69,156,786 | 72,851,488 | (3,333,032) | 3,694,702 |
| Total Financing | 60,304,514 | 58,182,938 | 76,184,520 | 69,156,786 | 72,851,488 | (3,333,032) | 3,694,702 |
| Net County Cost | (61,030,656) | (58,385,966) | 3,595,327 | 7,422,224 | 6,620,308 | 3,024,981 | (801,916) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 79,512 | 319,309 | 148,944 | 152,065 | 152,065 | 3,121 | 0 |
| Services & Supplies | 0 | 0 | 0 | 132,500 | 132,500 | 132,500 | 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 | 208,414 | 210,894 | 210,894 | 2,480 | 0 |
| Net Appropriation | 79,512 | 319,309 | 357,358 | 495,459 | 495,459 | 138,101 | 0 |
| Financing | | | | | | | |
| Revenue | 98,677 | 596,838 | 357,358 | 495,459 | 495,459 | 138,101 | 0 |
| Total Financing | 98,677 | 596,838 | 357,358 | 495,459 | 495,459 | 138,101 | 0 |
| Net County Cost | (19,165) | (277,529) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
CHILDREN AND FAMILY SERVICES

| 22452_320910_36000 SSA Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 443,944 | 443,944 | 443,944 | 0 |
| Services & Supplies | 0 | 0 | 0 | 228,699 | 1,005,435 | 1,005,435 | 776,736 |
| Other Charges | 0 | 0 | 0 | 1,036,961 | 2,165,722 | 2,165,722 | 1,128,761 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 1,709,604 | 3,615,101 | 3,615,101 | 1,905,497 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 1,709,604 | 3,615,101 | 3,615,101 | 1,905,497 |
| Total Financing | 0 | 0 | 0 | 1,709,604 | 3,615,101 | 3,615,101 | 1,905,497 |
| 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 |

**SOCIAL SERVICES AGENCY–
ECONOMIC BENEFITS DEPARTMENT***Emmie Hill
Assistant Agency Director****Financial Summary***

| Economic Benefits Department | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------------------|------------------|-----------------------|-----------------|---------------------|------------------|------------------------------|---------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 226,504,548 | 246,197,029 | (5,601,218) | 45,314 | 240,641,125 | 14,136,577 | 6.2% |
| Revenue | 217,967,367 | 243,154,452 | (6,120,294) | 0 | 237,034,158 | 19,066,791 | 8.7% |
| Net | 8,537,181 | 3,042,577 | 519,076 | 45,314 | 3,606,967 | (4,930,214) | -57.7% |
| FTE - Mgmt | 113.67 | 112.67 | 0.00 | 0.00 | 112.67 | (1.00) | -0.9% |
| FTE - Non Mgmt | 650.96 | 650.21 | 0.00 | 0.00 | 650.21 | (0.75) | -0.1% |
| Total FTE | 764.63 | 762.88 | 0.00 | 0.00 | 762.88 | (1.75) | -0.2% |

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.

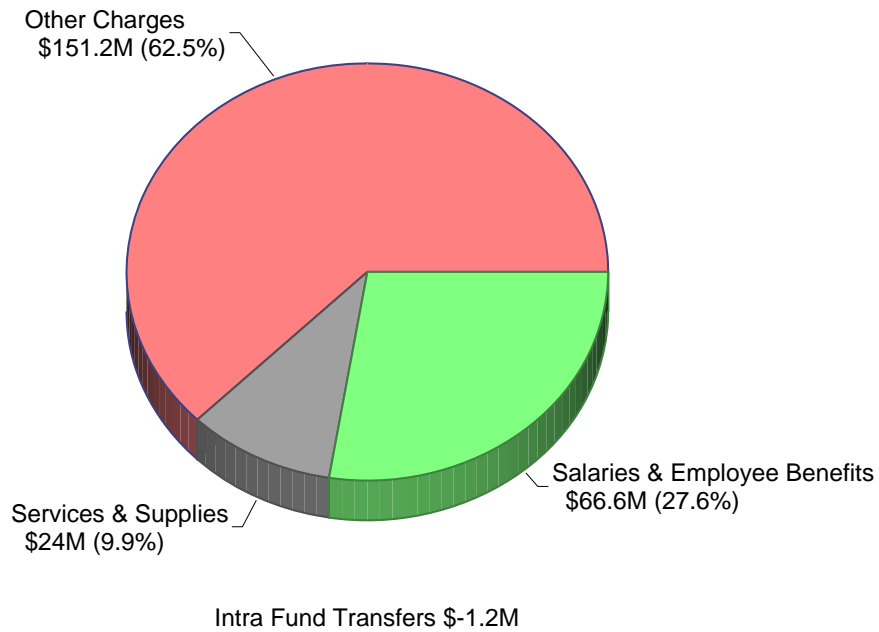
MANDATED SERVICES

Focus on providing cash assistance and benefits through mandated programs including: Medi-Cal, Cal-LEARN, Food Stamps, California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Refugee Cash Assistance (RCA), and California Work Opportunity and Responsibility to Kids (CalWORKs).

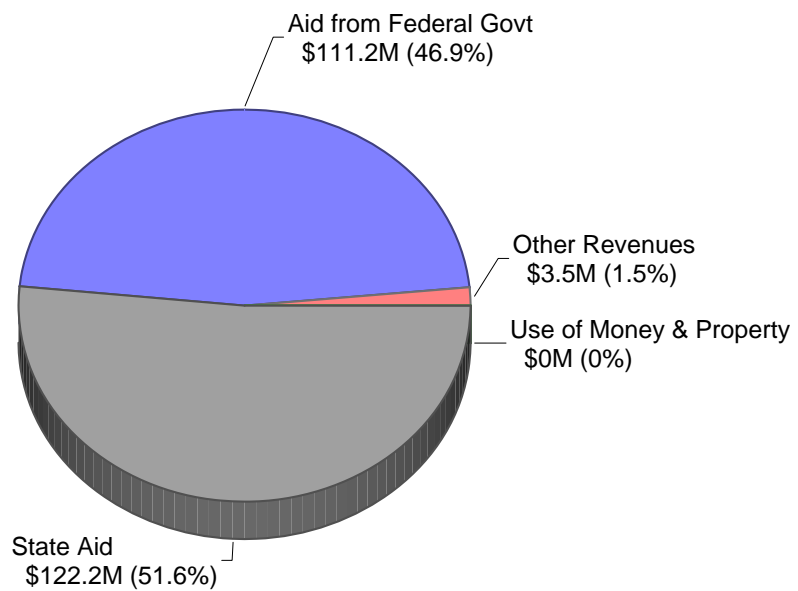
DISCRETIONARY SERVICES

Discretionary services include health assessment and case management services for disabled General Assistance (GA) recipients as they transition onto Supplemental Security Income (SSI), as well as safety net services such as food and emergency shelters for residents in crisis.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 762.88 full-time equivalent positions and a net county cost of \$3,606,967. The budget includes a decrease in net county cost of \$4,930,214 and a decrease of 1.75 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 226,504,548 | 217,967,367 | 8,537,181 | 764.63 |
| Salary & Benefit adjustments | 905,886 | 0 | 905,886 | 0.00 |
| Reclassification/transfer of positions | (184,458) | 0 | (184,458) | (1.75) |
| Internal Service Fund adjustments | 611,788 | 0 | 611,788 | 0.00 |
| Mid-year Board approved contract increase for the Alameda County Food Bank | 500,000 | 500,000 | 0 | 0.00 |
| Technical adjustments to align budget, offset in other Agency departments | 92,862 | 0 | 92,862 | 0.00 |
| CalWORKs caseload increases | 11,951,167 | 11,500,883 | 450,284 | 0.00 |
| Refugee caseload increase | 447,023 | 447,023 | 0 | 0.00 |
| NonAssistance Food Stamp & training increases | 9,507,997 | 9,792,745 | (284,748) | 0.00 |
| Continuation of General Assistance program changes | (6,065,579) | 0 | (6,065,579) | 0.00 |
| Increases in Temporary Assistance for Needy Families non-recurring benefits funding | 2,036,922 | 2,036,922 | 0 | 0.00 |
| Medi-Cal increase | 0 | 2,021,242 | (2,021,242) | 0.00 |
| Decrease in Supplemental Security Income & Cash Assistance Program for Immigrants reimbursements | 0 | (652,462) | 652,462 | 0.00 |
| Other revenue and program decreases | (111,127) | (459,268) | 348,141 | 0.00 |
| Subtotal MOE Changes | 19,692,481 | 25,187,085 | (5,494,604) | (1.75) |
| 2010-11 MOE Budget | 246,197,029 | 243,154,452 | 3,042,577 | 762.88 |

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 |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 246,197,029 | 243,154,452 | 3,042,577 | 762.88 |
| Title IV-E Waiver reinvestments | 0 | (350,335) | 350,335 | 0.00 |
| Revised caseload estimates for CalWORKs | (4,673,030) | (4,576,049) | (96,981) | 0.00 |
| Revised caseload estimates for General Assistance | (928,188) | 0 | (928,188) | 0.00 |
| Increase in federal Food Stamp revenue | 0 | 873,317 | (873,317) | 0.00 |
| Realign expenditures to access In-Home Support Services payroll system training allowance | 0 | (329,399) | 329,399 | 0.00 |
| Changes in claiming methodology related to County Counsel charges | 0 | (2,368,272) | 2,368,272 | 0.00 |
| Extension of temporary increase in revenue due to federal stimulus assistance related to subsidized wages | 0 | 630,444 | (630,444) | 0.00 |
| Subtotal VBB Changes | (5,601,218) | (6,120,294) | 519,076 | 0.00 |
| 2010-11 Proposed Budget | 240,595,811 | 237,034,158 | 3,561,653 | 762.88 |

Service Impacts:

- Changes to caseload estimates do not impact services but reflect revised estimates of service need.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Economic Benefits Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 240,595,811 | 237,034,158 | 3,561,653 | 762.88 |
| Internal Service Fund adjustments | (93,086) | 0 | (93,086) | 0.00 |
| Reclassification & transfer of positions | 138,400 | 0 | 138,400 | 0.00 |
| Subtotal Final Changes | 45,314 | 0 | 45,314 | 0.00 |
| 2010-11 Approved Budget | 240,641,125 | 237,034,158 | 3,606,967 | 762.88 |

MAJOR SERVICE AREAS**MEDI-CAL**

Medi-Cal provides medical coverage to promote basic health care for individuals and families. 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.

Objective:

- Actively enroll and maintain all eligible persons in Medi-Cal.

Workload Measures:

| Medi-Cal | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|----------------------------|-------------------|-------------------|---------------------|---------------------|
| Households aided per month | 66,088 | 69,722 | 74,575 | 79,428 |
| New applications per month | 3,408 | 3,361 | 3,282 | 3,202 |

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

CalWORKs eligibility provides time-limited assistance to employable adults with children. Most CalWORKs families also receive cash-linked Medi-Cal and Food Stamp benefits.

Goal:

To improve the economic stability of needy families.

Objective:

- Provide accurate and timely benefits to eligible CalWORKs families.

Workload Measures:

| CalWORKs | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|----------------------------|-------------------|-------------------|---------------------|---------------------|
| Households aided per month | 18,110 | 19,154 | 19,862 | 20,570 |
| New applicants per month | 910 | 1,342 | 1,359 | 1,376 |

FOOD STAMPS

The Food Stamp Program provides monthly benefits that help low-income households purchase the food they need for good health.

Goal:

To assist low-income individuals and families in meeting their nutritional needs.

Objectives:

- Increase access to and awareness of good nutrition.

Workload Measures:

| Food Stamps | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|----------------------------|-------------------|-------------------|---------------------|---------------------|
| Households aided per month | 33,469 | 27,675 | 32,889 | 38,104 |
| New applications per month | 2,694 | 3,849 | 4,119 | 4,389 |
| Food stamp error rate | 5.29% | 2.40% | 1.70% | 1.70% |

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. Benefits are 100% County funded. Most GA recipients receive Food Stamps and County-funded indigent health services.

Goal:

To provide economic assistance to eligible persons while supporting their transition from welfare to work and/or while helping them gain access to other appropriate programs or services.

Objectives:

- Provide accurate and timely benefits to eligible GA recipients.
- Assess and support the transition of eligible recipients into other assistance programs.

Workload Measures:

| General Assistance | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| Cases aided per month | 7,975 | 9,191 | 9,731 | 7,272 |
| New GA applications per month | 1,164 | 1,736 | 1,752 | 1,768 |

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income families. With the deterioration of the housing market, many low-income families are facing difficulties finding and/or retaining housing. Social Services Agency is able to provide limited housing assistance to individuals and families in critical times of need.

Goal:

To ensure that affordable transitional and permanent housing is available to low-income individuals and families in Alameda County.

Objective:

- Provide emergency shelter to those in need.

Workload Measures:

| Emergency Housing | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of shelters | 11 | 11 | 11 | 11 |
| Nightly capacity (# of beds) | 627 | 627 | 627 | 627 |
| Total beds – nights per year | 15,178 | 15,178 | 15,178 | 15,178 |

EMERGENCY FOOD ASSISTANCE

There is a growing demand for food and nutrition assistance in Alameda County. To help meet this need, Social Services Agency maintains safety net funds for the County's emergency food distribution system. 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.

Goal:

To actively participate with the local food network to create and improve access to greater resources.

Objective:

- Provide emergency food and nutrition assistance to those in need.

Workload Measures:

| Emergency Food Assistance | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of County sites | 5 | 5 | 5 | 5 |
| Families per month | 3,850 | 4,000 | 4,000 | 4,000 |
| Number of County SSA meal sites | 5 | 4 | 4 | 4 |
| Average # of monthly meals | 7,745 | 6,500 | 6,500 | 6,500 |

Budget Units Included:

| 10000_320100_31000 Welfare Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 55,860,336 | 55,907,668 | 65,902,355 | 66,623,783 | 66,623,783 | 721,428 | 0 |
| Services & Supplies | 0 | 0 | 9,694,167 | 20,406,814 | 20,452,128 | 10,757,961 | 45,314 |
| 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 | 55,860,336 | 55,907,668 | 75,596,522 | 87,030,597 | 87,075,911 | 11,479,389 | 45,314 |
| Financing | | | | | | | |
| Revenue | 150,567,019 | 156,850,231 | 95,405,318 | 107,260,037 | 105,715,792 | 10,310,474 | (1,544,245) |
| Total Financing | 150,567,019 | 156,850,231 | 95,405,318 | 107,260,037 | 105,715,792 | 10,310,474 | (1,544,245) |
| Net County Cost | (94,706,683) | (100,942,563) | (19,808,796) | (20,229,440) | (18,639,881) | 1,168,915 | 1,589,559 |
| FTE - Mgmt | NA | NA | 113.67 | 112.67 | 112.67 | (1.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 650.96 | 650.21 | 650.21 | (0.75) | 0.00 |
| Total FTE | NA | NA | 764.63 | 762.88 | 762.88 | (1.75) | 0.00 |
| Authorized - Mgmt | NA | NA | 120 | 115 | 115 | (5) | 0 |
| Authorized - Non Mgmt | NA | NA | 730 | 740 | 739 | 9 | (1) |
| Total Authorized | NA | NA | 850 | 855 | 854 | 4 | (1) |

| 10000_320500_31000 Assistance Payments | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Other Charges | 0 | 0 | 122,301,441 | 134,560,783 | 129,887,753 | 7,586,312 | (4,673,030) |
| Intra-Fund Transfer | (2,025,543) | (161,589) | (875,496) | (736,648) | (736,648) | 138,848 | 0 |
| Net Appropriation | (2,025,543) | (161,589) | 121,425,945 | 133,824,135 | 129,151,105 | 7,725,160 | (4,673,030) |
| Financing | | | | | | | |
| Revenue | 113,985,747 | 119,540,062 | 118,839,592 | 130,787,498 | 126,211,449 | 7,371,857 | (4,576,049) |
| Total Financing | 113,985,747 | 119,540,062 | 118,839,592 | 130,787,498 | 126,211,449 | 7,371,857 | (4,576,049) |
| Net County Cost | (116,011,290) | (119,701,651) | 2,586,353 | 3,036,637 | 2,939,656 | 353,303 | (96,981) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ECONOMIC BENEFITS DEPARTMENT

| 10000_320600_00000 General Assistance | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 1,655,751 | 1,261,012 | 1,493,869 | 1,493,869 | 1,493,869 | 0 | 0 |
| Other Charges | 31,051,669 | 35,765,690 | 28,338,212 | 22,272,633 | 21,344,445 | (6,993,767) | (928,188) |
| Intra-Fund Transfer | (3,120,900) | (349,569) | (350,000) | (461,127) | (461,127) | (111,127) | 0 |
| Net Appropriation | 29,586,520 | 36,677,133 | 29,482,081 | 23,305,375 | 22,377,187 | (7,104,894) | (928,188) |
| Financing | | | | | | | |
| Revenue | 334,382 | 2,051,019 | 3,722,457 | 3,069,995 | 3,069,995 | (652,462) | 0 |
| Total Financing | 334,382 | 2,051,019 | 3,722,457 | 3,069,995 | 3,069,995 | (652,462) | 0 |
| Net County Cost | 29,252,138 | 34,626,114 | 25,759,624 | 20,235,380 | 19,307,192 | (6,452,432) | (928,188) |
| 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 |

| 22452_320910_31000 SSA Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 2,036,922 | 2,036,922 | 2,036,922 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 2,036,922 | 2,036,922 | 2,036,922 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 2,036,922 | 2,036,922 | 2,036,922 | 0 |
| Total Financing | 0 | 0 | 0 | 2,036,922 | 2,036,922 | 2,036,922 | 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 |

**SOCIAL SERVICES AGENCY-
EMPLOYMENT SERVICES DEPARTMENT***Samuel J. Tuttleman
Assistant Agency Director****Financial Summary***

| SSA Employment Services Department | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 | |
|---------------------------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|-----------------------|-------|
| | | | VBB | Board/ Final Adj | | Budget Amount | % |
| Appropriations | 88,311,498 | 91,539,982 | (80,687) | (88,612) | 91,370,683 | 3,059,185 | 3.5% |
| Revenue | 82,254,747 | 81,563,343 | 1,553,159 | 0 | 83,116,502 | 861,755 | 1.0% |
| Net | 6,056,751 | 9,976,639 | (1,633,846) | (88,612) | 8,254,181 | 2,197,430 | 36.3% |
| FTE - Mgmt | 49.92 | 50.17 | 0.00 | 0.00 | 50.17 | 0.25 | 0.5% |
| FTE - Non Mgmt | 225.00 | 227.75 | 0.00 | 0.00 | 227.75 | 2.75 | 1.2% |
| Total FTE | 274.92 | 277.92 | 0.00 | 0.00 | 277.92 | 3.00 | 1.1% |

MISSION STATEMENT

To motivate, support, and prepare families and individuals receiving public assistance to achieve economic self-sufficiency through employment.

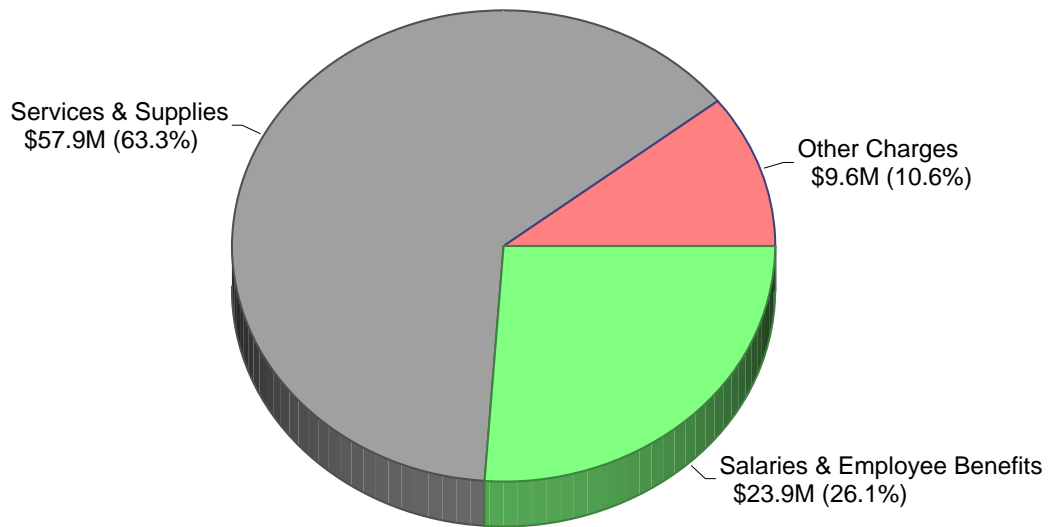
MANDATED SERVICES

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.

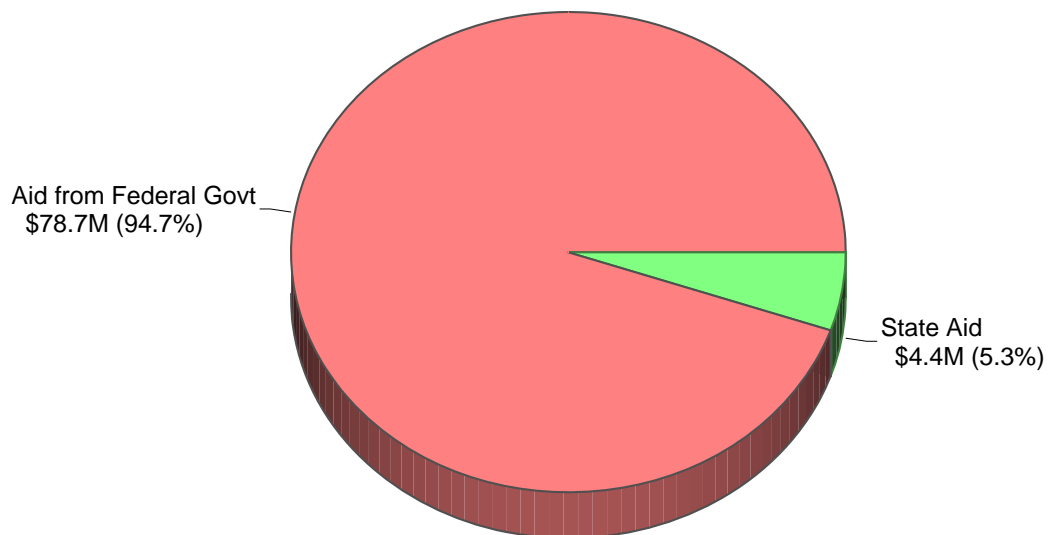
DISCRETIONARY SERVICES

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.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 277.92 full-time equivalent positions and a net county cost of \$8,254,181. The budget includes an increase in net county cost of \$2,197,430 and an increase of 3.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 88,311,498 | 82,254,747 | 6,056,751 | 274.92 |
| Salary & Benefit adjustments | 112,111 | 930 | 111,181 | 0.00 |
| Reclassification/transfer of positions | 68,130 | 0 | 68,130 | 1.00 |
| Internal Service Fund adjustments | 627,236 | (16,446) | 643,682 | 0.00 |
| Mid-year Board approved adjustment for Temporary Assistance for Needy Families subsidized employment program | 177,537 | 177,537 | 0 | 2.00 |
| Technical adjustments to align budget, offset in other Social Services Agency departments | (175,000) | (2,370,000) | 2,195,000 | 0.00 |
| Increases in the Temporary Assistance for Needy Families subsidized employment program | 2,103,051 | 2,103,051 | 0 | 0.00 |
| Increase in Refugee Assistance Program | 63,155 | 63,740 | (585) | 0.00 |
| Program adjustments for mental health and alcohol & drug services | 284,833 | 284,833 | 0 | 0.00 |
| Other State & federal revenue and program adjustments | (32,569) | (935,049) | 902,480 | 0.00 |
| Subtotal MOE Changes | 3,228,484 | (691,404) | 3,919,888 | 3.00 |
| 2010-11 MOE Budget | 91,539,982 | 81,563,343 | 9,976,639 | 277.92 |

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 |
|---|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 MOE Budget | 91,539,982 | 81,563,343 | 9,976,639 | 277.92 |
| Extension of temporary increase in revenue due to federal stimulus assistance related to subsidized wages | 0 | 1,553,159 | (1,553,159) | 0.00 |
| Adjustments to Internal Service funds for ARRA programs | (80,687) | 0 | (80,687) | 0.00 |
| Subtotal VBB Changes | (80,687) | 1,553,159 | (1,633,846) | 0.00 |
| 2010-11 Proposed Budget | 91,459,295 | 83,116,502 | 8,342,793 | 277.92 |

Service Impacts

- The extension of temporary increases in the federal sharing ratio for assistance and subsidized work programs under the federal stimulus funding maintains service levels and decreases the need to make additional budget reductions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Employment Services Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 91,459,295 | 83,116,502 | 8,342,793 | 277.92 |
| Internal Service Fund adjustments | (88,612) | 0 | (88,612) | 0.00 |
| Subtotal Final Changes | (88,612) | 0 | (88,612) | 0.00 |
| 2010-11 Approved Budget | 91,370,683 | 83,116,502 | 8,254,181 | 277.92 |

MAJOR SERVICE AREAS**CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS**

California Work Opportunity and Responsibility to Kids (CalWORKs) is California's Temporary Assistance for 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 and job retention include child care, transportation, career advancement, alcohol

or other drug counseling, 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.

Objectives:

- Assist participants in developing a Welfare-to-Work plan.
- Provide participants with employment focused case management services.
- Provide participants with the supportive services necessary for employment (i.e. childcare, tools, etc.)

Workload Measures:

| CalWORKs | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Employable recipients per month | 7,790 | 7,555 | 7,896 | 8,000 |
| % of CalWORKs families working | 25% | 27% | 25% | 30% |
| Employed per year | 3,792 | 3,178 | 3,433 | 3,900 |
| % of CalWORKs families working full time | 8.7% | 8.7% | 8.7% | 8.7% |

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, and other governmental entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services with CBOs. These contracts provide services such as vocational training, work experience/community service, domestic violence services, behavioral health, alcohol and other drug 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.
- 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Enrollments per year | 879 | 737 | 468 | 514 |
| Placements per year | 161 | 70 | 90 | 99 |
| Persons receiving contract employment and training services | 599 | 537 | 261 | 287 |
| % of clients employed through community contracts | 27% | 13% | 34% | 34% |

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 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.
- Maximize enrollment of parenting teenagers in CalWORKs into the Cal-Learn high school diploma program.

Workload Measures:

| Stage 1 Child Care | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| CalWORKs families Stage I per month | 1,734 | 1,534 | 1,545 | 1,600 |
| Cal-Learn families per month | 150 | 172 | 160 | 160 |

REFUGEE EMPLOYMENT SERVICES (RES)

The Refugee Employment Services program provides job training, job placements, social adjustments, and English-as-a-Second Language (ESL) services to refugees entering our community. 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Social adjustments per year | 150 | 240 | 130 | 365 |
| Employment services per year | 157 | 142 | 100 | 200 |
| Job placements per year | 55 | 72 | 72 | 110 |
| % of refugees employed through community contracts | 72% | 55% | 72% | 75% |

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 January 2010, employable recipients are only able to access General Assistance benefits for three months out of a 12-month period. Employable recipients are offered a range of employment and vocational training services designed to assist them in their transition to employment.

Goal:

To support the transition of employable GA 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| SSI applications approved per year | 820 | 798 | 880 | 1,144 |
| # of General Assistance employable individuals | 6,230 | 6,695 | 7,411 | 2,965 |
| # of General Assistance unemployable individuals | 2,670 | 2,591 | 2,320 | 3,000 |

WORKFORCE INVESTMENT ACT (WIA)

WIA programs are administered by local Workforce Investment Boards (WIB). The membership of these Boards reflects the range of local employers and trainers. WIA mandates that the WIB develop, coordinate and improve the local employment and training system to meet employer needs for skilled workers in the global economy. The WIA's two categories of customers are employers and job seekers. Through the six One-Stop Career Centers, the WIB administers: (1) adult and dislocated worker employment and training funds; (2) youth funds; (3) one-stop delivery system funds; and (4) job clubs and post-employment services for some CalWORKs clients. The Centers, one of which is operated by the County, serve 13 cities in Alameda County (other than Oakland), providing a complete array of employment-related services. The WIB strives to ensure that low-income, CalWORKs, dislocated workers, and job seekers are provided with employment services and training to compete successfully in the global market. Relationships with employers in various employment sectors are established to facilitate the placement of clients.

Goal:

To increase the employment, retention, occupational skills, and earnings of participants; to improve the quality of the workforce; and to reduce welfare dependency.

Objective:

- Place disadvantaged, dislocated, youth, CalWORKs clients, and other job seekers in employment.

Workload Measures:

| Workforce Investment Board | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Adults/dislocated workers enrolled | 970 | 814 | 1,482 | 789 |
| Adults/dislocated workers entered employment | 680 | 510 | 840 | 473 |
| % Adults entering employment | 78% | 80% | 80% | 80% |
| Youth enrolled | 236 | 308 | 1005* | 1000* |
| Youth entered employment, post secondary education, or advanced training | 203 | 200 | 209 | 121 |
| % Youths receiving high school diplomas | 64% | 45% | 45% | 55% |

* Increases represents temporary impact of federal stimulus wage subsidy programs.

FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM (FSET)

Every agency that administers a Food Stamp Program must have an employment and training program for food stamp recipients. The purpose of the requirement is to ensure that food stamp recipients pursue meaningful work-related activities that lead to paid employment and a decreased dependency on assistance programs. The program requires job ready adults who receive food stamps to conduct a work search as a means to gaining paid employment.

Goal:

To assist FSET participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through the provision of job club and search services and referral to other community resources.
- Assist participants to obtain and maintain successful employment.
- Transition employable adult food stamp recipients into employment with the support of ancillary services.

Workload Measures:

| Food Stamp Employment and Training Program | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| FSET persons served per year | 6,798 | 6,336 | 13,406* | 14,400* |

* Increase due to growth in number of Food Stamps recipients.

Budget Units Included:

| 10000_320100_32000 Welfare Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 17,809,771 | 22,419,298 | 20,816,046 | 21,173,486 | 20,349,735 | (466,311) | (823,751) |
| Services & Supplies | 0 | 0 | 49,508,205 | 44,561,997 | 43,663,290 | (5,844,915) | (898,707) |
| Other Charges | 0 | 0 | 4,171,926 | 5,485,415 | 5,485,415 | 1,313,489 | 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 | 17,809,771 | 22,419,298 | 74,496,177 | 71,220,898 | 69,498,440 | (4,997,737) | (1,722,458) |
| Financing | | | | | | | |
| Revenue | 2,993,913 | 2,605,359 | 68,439,426 | 61,244,259 | 61,244,259 | (7,195,167) | 0 |
| Total Financing | 2,993,913 | 2,605,359 | 68,439,426 | 61,244,259 | 61,244,259 | (7,195,167) | 0 |
| Net County Cost | 14,815,858 | 19,813,939 | 6,056,751 | 9,976,639 | 8,254,181 | 2,197,430 | (1,722,458) |
| FTE - Mgmt | NA | NA | 38.58 | 38.83 | 38.83 | 0.25 | 0.00 |
| FTE - Non Mgmt | NA | NA | 215.00 | 217.75 | 217.75 | 2.75 | 0.00 |
| Total FTE | NA | NA | 253.58 | 256.58 | 256.58 | 3.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 50 | 51 | 51 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 241 | 276 | 277 | 36 | 1 |
| Total Authorized | NA | NA | 291 | 327 | 328 | 37 | 1 |

| 22404_320400_32000 Workforce Investment Board | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | (363,035) | (341,994) | 2,213,843 | 1,458,314 | 1,458,314 | (755,529) | 0 |
| Services & Supplies | 0 | 0 | 11,101,478 | 8,220,885 | 8,220,885 | (2,880,593) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | (363,035) | (341,994) | 13,315,321 | 9,679,199 | 9,679,199 | (3,636,122) | 0 |
| Financing | | | | | | | |
| Revenue | 8,410,276 | 6,047,487 | 13,315,321 | 9,679,199 | 9,679,199 | (3,636,122) | 0 |
| Total Financing | 8,410,276 | 6,047,487 | 13,315,321 | 9,679,199 | 9,679,199 | (3,636,122) | 0 |
| Net County Cost | (8,773,311) | (6,389,481) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 11.33 | 11.33 | 11.33 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 21.33 | 21.33 | 21.33 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 13 | 13 | 13 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 22 | 17 | 17 | (5) | 0 |
| Total Authorized | NA | NA | 35 | 30 | 30 | (5) | 0 |

| 22453_320410_32000 WIB Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 755,867 | 755,867 | 755,867 | 0 |
| Services & Supplies | 0 | 0 | 0 | 2,831,578 | 2,831,578 | 2,831,578 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 3,587,445 | 3,587,445 | 3,587,445 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 3,587,445 | 3,587,445 | 3,587,445 | 0 |
| Total Financing | 0 | 0 | 0 | 3,587,445 | 3,587,445 | 3,587,445 | 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 |

| 22409_320900_32000 Social Services Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 500,000 | 563,740 | 563,740 | 63,740 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 500,000 | 563,740 | 563,740 | 63,740 | 0 |
| Financing | | | | | | | |
| Revenue | 225,367 | 312,744 | 500,000 | 563,740 | 563,740 | 63,740 | 0 |
| Total Financing | 225,367 | 312,744 | 500,000 | 563,740 | 563,740 | 63,740 | 0 |
| Net County Cost | (225,367) | (312,744) | 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 |

| 22452_320910_32000 SSA Recovery Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 478,192 | 1,301,943 | 1,301,943 | 823,751 |
| Services & Supplies | 0 | 0 | 0 | 1,854,508 | 2,583,916 | 2,583,916 | 729,408 |
| Other Charges | 0 | 0 | 0 | 4,156,000 | 4,156,000 | 4,156,000 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 6,488,700 | 8,041,859 | 8,041,859 | 1,553,159 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 6,488,700 | 8,041,859 | 8,041,859 | 1,553,159 |
| Total Financing | 0 | 0 | 0 | 6,488,700 | 8,041,859 | 8,041,859 | 1,553,159 |
| 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 |

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PUBLIC PROTECTION

Financial Summary

| Public Protection | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE VBB | Board/ Final Adj | 2010 - 11 Budget | Change from 2009 - 10 Budget Amount | % |
|-------------------|---------------------|--------------------------|------------------------|---------------------|---------------------|---|--------------|
| Appropriations | 525,114,954 | 547,951,152 | (13,425,324) | (957,964) | 533,567,864 | 8,452,910 | 1.6% |
| Revenue | 296,164,523 | 277,021,383 | 16,937,821 | 0 | 293,959,204 | (2,205,319) | -0.7% |
| Net | 228,950,431 | 270,929,769 | (30,363,145) | (957,964) | 239,608,660 | 10,658,229 | 4.7% |
| FTE - Mgmt | 599.08 | 608.42 | (12.33) | (1.00) | 595.08 | (4.00) | -0.7% |
| FTE - Non Mgmt | 2,086.23 | 2,099.36 | (71.61) | (21.15) | 2,006.60 | (79.63) | -3.8% |
| Total FTE | 2,685.31 | 2,707.78 | (83.94) | (22.15) | 2,601.68 | (83.63) | -3.1% |

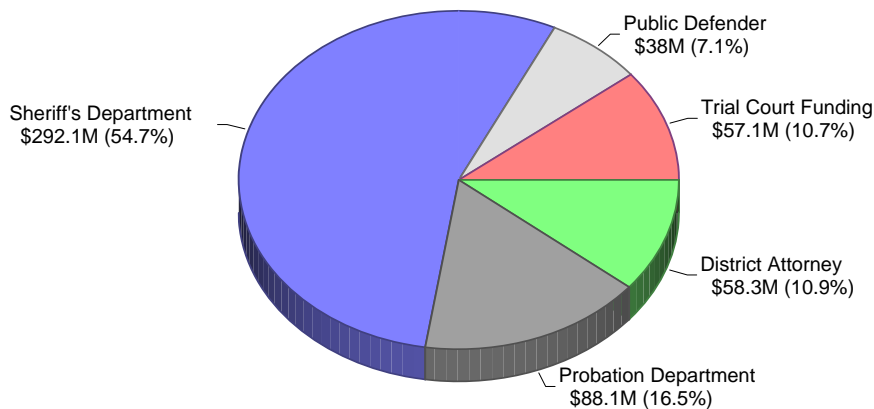
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

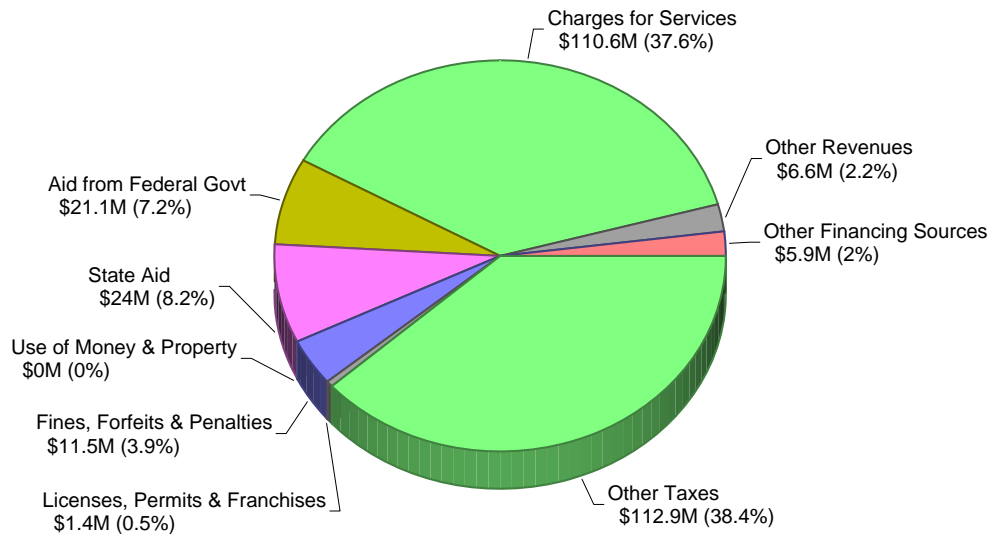
Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, Court Security, and Trial Court Funding.

Appropriation by Department



Note: Excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,601.68 full-time equivalent positions and a net county cost of \$239,608,660. The budget includes an increase in net county cost of \$10,658,229 and a decrease of 83.63 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2009-10 Final Budget | 525,114,954 | 296,164,523 | 228,950,431 | 2,685.31 |
| District Attorney | | | | |
| Salary & Benefit adjustments | 1,272,453 | 0 | 1,272,453 | 0.00 |
| Internal Service Fund adjustments | 509,749 | 0 | 509,749 | 0.00 |
| Increased grant, Recovery Act and other revenue | 852,789 | 916,094 | (63,305) | 0.00 |
| Total District Attorney | 2,634,991 | 916,094 | 1,718,897 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|------------------|--------------------|---------------------------|----------------|
| Probation | | | | |
| Salary & Benefit adjustments | 3,064,390 | 0 | 3,064,390 | 0.00 |
| Internal Service Fund adjustments | 541,361 | 0 | 541,361 | 0.00 |
| Mid-year Board approved adjustment to reorganize juvenile hall staffing | 0 | 0 | 0 | (5.31) |
| Reduced State funding for juvenile services | (4,819,371) | (4,819,371) | 0 | (12.25) |
| Offset for reduced lease costs | 457,599 | 0 | 457,599 | 0.00 |
| Other revenue adjustments | 215,082 | 215,082 | 0 | 0.00 |
| Total Probation | (540,939) | (4,604,289) | 4,063,350 | (17.56) |
| | | | | |
| Public Defender/Indigent Defense | | | | |
| Salary & Benefit adjustments | 362,413 | 0 | 362,413 | 0.00 |
| Internal Service Fund adjustments | (30,456) | 0 | (30,456) | 0.00 |
| Adjustments to restore funding for 11 Public Defender positions | 664,237 | 0 | 664,237 | 10.08 |
| Partial restoration of one-time reductions and fund actual caseload in contract services | 944,838 | 0 | 944,838 | 0.00 |
| Total Public Defender/Indigent Defense | 1,941,032 | 0 | 1,941,032 | 10.08 |
| | | | | |
| Sheriff's Department | | | | |
| Salary & Benefit adjustments | 10,038,911 | 0 | 10,038,911 | 0.00 |
| Internal Service Fund adjustments | 2,354,955 | 0 | 2,354,955 | 0.00 |
| Mid-year Board approved adjustment for Port of Oakland contract services | (681,910) | (681,910) | 0 | (4.00) |
| Mid-year Board approved adjustment for Peralta contract services | (808,367) | (808,367) | 0 | (5.00) |
| Mid-year Board approved adjustment for AC Transit contract services | (852,387) | (852,387) | 0 | (5.00) |
| Mid-year Board approved adjustment adding 6 Deputy Sheriff positions for the Tri-Valley area | 1,022,864 | 1,022,864 | 0 | 6.00 |
| Mid-year Board approved adjustment adding Crime Lab positions using DNA Trust Funds | 1,537,446 | 1,537,446 | 0 | 12.00 |
| Mid-year Board approved adjustment adding 7 Deputy Sheriff positions for the traffic citation program | 1,395,462 | 1,395,462 | 0 | 7.00 |
| Partial restoration of positions eliminated in FY 2009/10 | 4,999,701 | 0 | 4,999,701 | 39.67 |
| Reclassification/transfer of positions | 114,576 | 0 | 114,576 | 0.28 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|----------------|
| Mid-year Board approved adjustment for the Maximizing Opportunities for Mothers to Succeed program | 18,110 | 18,110 | 0 | 0.00 |
| Decreased law enforcement contract revenue | (181,820) | (489,746) | 307,926 | 0.00 |
| Increased inmate medical contract costs | 4,177,341 | (1,500) | 4,178,841 | 0.00 |
| Decreased fixed assets | (1,825,275) | 0 | (1,825,275) | 0.00 |
| Decreased anticipated State and federal revenue | 0 | (576,728) | 576,728 | 0.00 |
| Discretionary Services & Supplies allocation for grants and other services | 1,291,955 | 0 | 1,291,955 | 0.00 |
| Decreased revenue from housing city and federal prisoners | 0 | (1,609,995) | 1,609,995 | 0.00 |
| Regional Training Center adjustments | (205,000) | (500,408) | 295,408 | 0.00 |
| Decreased booking fee revenue | 0 | (235,959) | 235,959 | 0.00 |
| Increased revenue from CAL-ID user fees | (3,972) | 325,113 | (329,085) | 0.00 |
| Other revenue, Intra-Fund transfers and Services and Supplies adjustments | (163,849) | 159,342 | (323,191) | 0.00 |
| Total Sheriff's Department | 22,228,741 | (1,298,663) | 23,527,404 | 50.95 |
| | | | | |
| Trial Court Funding | | | | |
| Salary & Benefit adjustments | 901,435 | 0 | 901,435 | 0.00 |
| Internal Service Fund adjustments | (313,509) | 0 | (313,509) | 0.00 |
| Reduced pretrial services | (773,036) | 0 | (773,036) | 0.00 |
| Reduction in Court security services requested by the Courts in response to reduced State funding; reduction of 21 Deputy Sheriff II positions | (3,280,018) | (3,280,018) | 0 | (21.00) |
| Increased Court facility payments | 93,128 | 0 | 93,128 | 0.00 |
| Increased Financial Hearing Officer costs | 31,000 | 0 | 31,000 | 0.00 |
| Contract service adjustments | (86,627) | 817,103 | (903,730) | 0.00 |
| Reduced fines, fees, & other revenues | 0 | (693,367) | 693,367 | 0.00 |
| Total Trial Court Funding | (3,427,627) | (3,156,282) | (271,345) | (21.00) |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------------|--------------------|---------------------|---------------------------|-----------------|
| Public Safety Sales Tax | | | | |
| Reduced sales tax revenue | 0 | (11,000,000) | 11,000,000 | 0.00 |
| Total Public Safety Sales Tax | 0 | (11,000,000) | 11,000,000 | 0.00 |
| | | | | |
| Subtotal MOE Changes | 22,836,198 | (19,143,140) | 41,979,338 | 22.47 |
| 2010-11 MOE Budget | 547,951,152 | 277,021,383 | 270,929,769 | 2,707.78 |

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 |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2010-11 MOE Budget | 547,951,152 | 277,021,383 | 270,929,769 | 2,707.78 |
| District Attorney | | | | |
| Increased revenue from settlements in consumer protection/fraud cases | 0 | 2,189,920 | (2,189,920) | 0.00 |
| Increased revenue from victim protection funds | 0 | 1,800,000 | (1,800,000) | 0.00 |
| Eliminate vacant positions | (1,161,156) | 0 | (1,161,156) | (5.08) |
| Total District Attorney | (1,161,156) | 3,989,920 | (5,151,076) | (5.08) |
| | | | | |
| Probation | | | | |
| Eliminate vacant positions | (1,706,349) | 0 | (1,706,349) | (15.01) |
| Discretionary Services & Supplies adjustments | (711,926) | 0 | (711,926) | 0.00 |
| Increased Title IV-E revenue | 0 | 2,131,336 | (2,131,336) | 0.00 |
| Increased estimate for Vehicle License Fee-based revenue | 0 | 700,000 | (700,000) | 0.00 |
| Total Probation | (2,418,275) | 2,831,336 | (5,249,611) | (15.01) |
| | | | | |
| Public Defender/Indigent Defense | | | | |
| Increased registration, service fee and other revenue | 0 | 460,571 | (460,571) | 0.00 |
| Eliminate vacant positions | (498,053) | 0 | (498,053) | (3.85) |
| Total Public Defender/Indigent Defense | (498,053) | 460,571 | (958,624) | (3.85) |
| | | | | |
| Sheriff's Department | | | | |
| Transfer of Janitorial Services to the General Services Agency | (254,102) | 0 | (254,102) | (3.00) |
| Reclassification/transfer of positions | 22,192 | 0 | 22,192 | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|---------------------|--------------------|---------------------------|-----------------|
| Reduced staffing for services related to inmate transportation, video arraignment, investigations, youth and family services and parking revenue collections | (2,304,433) | 0 | (2,304,433) | (10.00) |
| Reduced staffing for jail operations | (3,171,112) | 0 | (3,171,112) | (23.00) |
| Eliminate American Correctional Association Accreditation Unit | (245,549) | 0 | (245,549) | (2.00) |
| Closure of Fairmont Animal Shelter | (473,598) | 0 | (473,598) | (6.00) |
| Eliminate Marine Patrol Unit | (540,794) | 0 | (540,794) | (3.00) |
| Reduced staffing and services at the Eden Township Substation | (1,259,248) | 0 | (1,259,248) | (8.00) |
| Reduced staffing for School Resource Officers | (340,958) | (253,191) | (87,767) | (2.00) |
| Transfer of the Public Administrator function to the Social Services Agency | (503,349) | (290,815) | (212,534) | (3.00) |
| Discretionary Services & Supplies adjustment for autopsy and other services | (276,889) | 0 | (276,889) | 0.00 |
| Prop 69 revenue (DNA Trust Fund) | 0 | 400,000 | (400,000) | 0.00 |
| Total Sheriff's Department | (9,347,840) | (144,006) | (9,203,834) | (60.00) |
| | | | | |
| Public Safety Sales Tax (Prop 172) | | | | |
| Revised Public Safety Sales Tax revenue estimate and use of designation | 0 | 9,800,000 | (9,800,000) | 0.00 |
| Total Public Safety Sales Tax | 0 | 9,800,000 | (9,800,000) | 0.00 |
| | | | | |
| Subtotal VBB Changes | (13,425,324) | 16,937,821 | (30,363,145) | (83.94) |
| 2010-11 Proposed Budget | 534,525,828 | 293,959,204 | 240,566,624 | 2,623.84 |

- Use of Fiscal Management Reward Program savings of \$12,453,250 contributed by the following departments:
 - District Attorney: \$1,835,300
 - Public Defender: \$1,821,784
 - Sheriff: \$8,796,166

Service Impacts

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

District Attorney

- Reduction in vacant positions maintains existing services but may impact ongoing service levels.

Probation

- The elimination of 15.01 vacant full-time equivalent positions will reduce the department's capacity to supervise adult and juvenile probationers, address the needs of at-risk youth, and fully staff detention facilities. These position reductions are in addition to those included in the maintenance of effort budget, resulting in a total reduction of 32.57 full-time equivalent positions compared to the approved budget for Fiscal Year 2009-10. In addition, the reduction of funding for Discretionary Services & Supplies will limit opportunities for contracted services to juveniles in detention or under the supervision of the department.
- In adult services, the elimination of 4.0 full-time equivalent positions, including two Deputy Probation Officer positions, will result in an increase in the number of serious felony offenders on banked caseloads. In addition, the armed unit will be reduced.
- In juvenile services, the elimination of 3.0 full-time equivalent Deputy Probation Officer positions will require the department to review its current policy of not banking juvenile cases, and explore options for banking lower-risk youth.
- The elimination of 7.01 full-time equivalent positions in juvenile institutions, including four Juvenile Institutional Office positions and two supervisory positions, will reduce staffing flexibility at Juvenile Hall. The department will reduce the number of youth housed at Juvenile Hall and increase the number on GPS and other alternatives to detention.
- The elimination of 1.0 full-time equivalent Program Manager in administration will reduce services provided by the background unit. The department will eliminate this unit and transfer its responsibilities to other staff.

Public Defender

- Reduction in vacant positions may impact future supervisory capacity and service levels. In response to reductions, the Department has accelerated a reorganization process to ensure appropriate supervision and service delivery.

Sheriff

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services, timeliness of dispatch operations, the enforcement of traffic violations, and the investigation of gang, narcotics, street and high technology crimes.

Reduction in the presence of School Resource Officers on school campuses will increase the demands on remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.

- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.
- Elimination of the Marine Patrol Unit could leave a significant void in the protection of Alameda County waterways from potential terrorist attacks and other waterway crimes.
- Elimination of the dedicated American Correctional Association Accreditation Unit may impact future accreditation for all County jail facilities.
- Reduced staffing for jail operations may impact the prevention of violent activities in the jails and necessitate rolling lock downs and delays in performing housing unit functions, support for video arraignment, timely transportation of inmates to and from court and for medical treatment, and visiting at the Santa Rita Jail.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Protection include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2010-11 Proposed Budget | 534,525,828 | 293,959,204 | 240,566,624 | 2,623.84 |
| District Attorney | | | | |
| Internal Service Fund adjustments | (53,580) | 0 | (53,580) | 0.00 |
| Total District Attorney | (53,580) | 0 | (53,580) | 0.00 |
| | | | | |
| Probation | | | | |
| Internal Service Fund adjustments | (159,318) | 0 | (159,318) | 0.00 |
| Reclassifications/transfer of positions | 0 | 0 | 0 | (12.00) |
| Total Probation | (159,318) | 0 | (159,318) | (12.00) |
| | | | | |
| Public Defender/Indigent Defense | | | | |
| Internal Service Fund adjustments | (70,303) | 0 | (70,303) | 0.00 |
| Total Public Defender/Indigent Defense | (70,303) | 0 | (70,303) | 0.00 |
| | | | | |
| Sheriff's Department | | | | |
| Reclassification/transfer of positions | 0 | 0 | 0 | (9.16) |
| Internal Service Fund adjustments | (670,657) | 0 | (670,657) | 0.00 |
| Total Sheriff's Department | (670,657) | 0 | (670,657) | (9.16) |

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-----------------------|--------------------|---------------------------|----------------------|
| <i>Trial Court Funding</i> | | | | |
| Reclassification/transfer of positions | 0 | 0 | 0 | (1.00) |
| Internal Service Fund adjustments | (4,106) | 0 | (4,106) | 0.00 |
| <i>Total Trial Court Funding</i> | <i>(4,106)</i> | <i>0</i> | <i>(4,106)</i> | <i>(1.00)</i> |
| | | | | |
| Subtotal Final Changes | (957,964) | 0 | (957,964) | (22.16) |
| 2010-11 Approved Budget | 533,567,864 | 293,959,204 | 239,608,660 | 2,601.68 |

MAJOR ACCOMPLISHMENTS IN 2009-2010

DISTRICT ATTORNEY

Expanded Victims' Services and Rights

- \$10,740,111 in court-ordered Restitution paid by defendants upon conviction of a crime: (\$9,988,667 directly to Victims; \$751,444 to State of California Victims' Compensation Fund).
- \$6,165,528 in court-ordered Direct Restitution in consumer, environmental, elder abuse, real estate fraud and insurance fraud (auto, workers compensation, medical and disabilities/healthcare fraud).
- \$4,700,000 paid on behalf of crime victims by the State Victims' Compensation Program as a result of claims advocated and processed by DA Victim-Witness Staff: 2,875 claims on behalf of victims; 43,848 services to victims of crime, including working with children who are victims of crime or who witness crime by providing support services, and resources (counseling, medical, re-location, witness protection).
- 8,000 felony convictions with an 85% conviction rate overall; 91% conviction of those felony crimes that went to trial.
- 17,500 misdemeanor convictions with a 78% conviction rate.

Expanded Community Prosecution Efforts

- Introduced Human Exploitation And Trafficking Watch (H.E.A.T.), an innovative blueprint designed to combat commercial and sexual exploitation of minors. Since 2006, 148 defendants have been charged with human trafficking, 109 convictions thus far.
- Created the position of Director of Community Offender Management to focus on offenders re-entering the community.

- 85% average school attendance by students who participate in the DA's Office Truancy Program.
- Expanded on-line public access to the DA's Office by creating communication networks, "Did You Know" online blasts, consumer alerts, and expanded community outreach presentations on topics such as victims' rights.

FIRE DEPARTMENT

- Responded to over 22,800 911 calls for fire and medical emergency assistance.
- Elected as Region II Coordinator responsible for coordinating fire mutual aid for 16 counties.
- Convened and completed an Alameda County Regional Fire Training Academy.
- Hosted "Fire Ops 101" for local elected officials and representatives of the media to educate them about fire service operations, budgets and current issues.
- Hosted Fire Station Open Houses, Santa at the Fire Houses, and a Halloween Fire Safety Open House.
- Submitted Contract for Service Proposals to the Cities of Newark and Union City, resulting in fire services contracts with both cities beginning July 1, 2010.
- Maintained a leadership role with local, State, and federal agencies in improving fire services cooperation and response.
- Worked with Sheriff and officials from Alameda and Contra Costa Counties to initiate creation of an East Bay Interoperability Radio system.
- Initiated ACFD Strategic Plan process.

PROBATION

Adult Services

- The Adult Services Management Team submitted three successful grant proposals:
 - A three-year, \$1.4M Probation Rehabilitative Opportunity Program (PROPs) grant under SB 678 to reduce the number of probationers committed to State prison for violation of probation or new offenses;
 - A one-year, \$259,075 Violence Against Women Probation Specialized Unit Recovery Act grant to provide intensive supervision of sex offenders; and

- A one-year, \$150,000 Gang Violence Suppression grant to provide intensive supervision services to gang members and support and assistance to the local Safe Communities Partnerships Program.
- Developed and implemented the Sexual Offender Risk Assessment Database in compliance with State Law.

Juvenile Services

- The Transition Center at the Juvenile Justice Center opened with the mission of providing families with assistance to continue medical and mental health care, and to enroll in school without disruption upon release from Juvenile Hall.
- Collaborated with Behavioral Health Care Services and community-based organizations to develop a Multi-Disciplinary Team (MDT) to maximize resources and provide secondary intervention to assist youth in successfully completing probation. MDTs are a best-practices approach in developing a case plan with the goal of providing a means of connecting youth and family to community support services that address identified risk factors.
- Established a Screening for Out-of-Home Committee to review all potential out-of-home placement recommendations to assure that efforts have been taken to avoid placing a minor out of his/her home.

Juvenile Hall

- Partnered with the Alameda County Office of Education, Behavioral Health Care Services, Children's Hospital and the Alameda County Health Care Services Agency to initiate a one-stop discharge process where youth and their parent/guardians can receive follow-up information.
- Partnered to obtain a \$35,000 public grant to hire a gender responsive training consultant to train and educate staff assigned to the Juvenile Justice Center on evidence-based practices.
- Continued "Giving Back," a media project allowing minors to receive television studio training from Comcast Cable studios in El Cerrito.
- Implemented focus groups with Probation staff and detained females to determine needs and the best practices for working with females in the detention facility.

Camp Wilmont Sweeney

- Partnered with the Mentoring Center to provide evidence-based cognitive behavior groups and case management for 25 camp minors to support transition into the community.

- Partnered with the 4-H Program, Behavioral Health Care Services, and the Alameda County Office of Education to expand the gardening program and develop fundraising strategies for the development of a Culinary Arts Program.
- Partnered with Public Health and the Alameda County Office of Education to provide Pre-Emergency Medical Technician (Emergency Medical Technician/1st Responder) training and life skills coaching for 12 Camp youth.

PUBLIC DEFENDER

- Partnered in the creation and establishment of a Behavioral Health Court, a collaborative court that enhances public safety by identifying and treating defendants with mental illness whose offenses result from mental illness and/or co-occurring disorders.
- Partnered with other County agencies in the upgrade of video teleconferencing equipment, increasing efficiencies in client interviewing.
- In cooperation with the Information Technology Department, completed major components of a new, proprietary data and case management system; Justice Case Activity Tracking System (JCATS).
- Conducted multiple live, interactive attorney training programs on forensics, evidentiary and legal issues, including those relating to immigration and mental health.

SHERIFF'S DEPARTMENT

- The Crime Laboratory was reaccredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board in the disciplines of Controlled Substances, Latent Print Processing, Forensic Biology, and Firearms/Toolmarks. Additionally, the Crime Laboratory received first time accreditations in the disciplines of Digital and Multimedia Evidence and Crime Scene Processing.
- The Regional Training Center was reaccredited by the Public Safety Training Academy Accreditation Section of the Commission on Accreditation of Law Enforcement Agencies (CALEA) during its tri-annual compliance audit.
- In coordination with the local animal volunteer associations, additional "adoption days" were added.
- The Office of Emergency Services completed the review and revision of the Countywide Terrorism Response Plan and the Alameda County Emergency Operations Plan.

- On April 1, 2009, the Sheriff's Office Dispatch Center began receiving wireless 9-1-1 telephone calls and now receives wireless 9-1-1 telephone calls from T-Mobile, Sprint/Nextel, and Metro PCS.
- The Wind-Turbine Project was completed under the Smart Grid Program. Five small windmills were installed on the Santa Rita Jail campus for electrical production.
- Inmate Services conducted their 40th and 41st inmate graduation ceremonies. Approximately 110 inmates were recognized in each class for achievements in educational, vocational, substance abuse and recovery programs.
- The Inmate Services Unit/Tri-Valley Regional Occupation Program (ROP) began certifying inmates in the Food Safety Professionals Certification Program. All restaurant employees in the State of California must complete this certification program before being allowed to work in the kitchen.
- The 2009 Career Exposition was held at Santa Rita Jail on September 29, 2009. Twenty-four vendors participated and provided employability resources and information to 500 inmates.
- Twenty-two minimum-security male inmates participated in the start of the Dads Acquiring Different Skills to Succeed Program (DADS) at the Sandy Turner Educational Center (STEC).
- A new program for receiving inmate funds has been implemented which can be accessed through the Internet, by telephone, and through a new "kiosk" machine that has been installed in the Glenn Dyer Jail lobby. The program allows for the public to place money in an inmate's account regardless of the Sheriff's Office jail facility where the inmate is housed .
- Dublin Police Services operated a Holiday Crime Suppression Unit during the Christmas season. The operation included a store front police office at the Hacienda Crossings shopping center. Additionally, the Crime Prevention Unit, through the local radio station, broadcasted a Public Service Announcement on holiday safety tips.
- The Dublin National Night Out Kickoff barbecue was held at the Shannon Community Center, with this year's theme focusing on crime prevention. There were approximately 130 people in attendance. Residents and communities were recognized for their community efforts.
- In November 2009, the Alameda County Narcotics Task Force, with assistance from the Alameda County Sheriff's Office Gang Unit, the Oakland Housing Authority Police Department and the Livermore Police Department, arrested a major cocaine and methamphetamine trafficker. At the arraignment, the criminal plead guilty and was sentenced to 14 years in State prison.

| Public Protection | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|---------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 379,715,971 | 378,449,944 | 357,057,764 | 377,440,533 | 364,433,099 | 7,375,335 | (13,007,434) |
| Services & Supplies | 175,519,554 | 180,883,799 | 169,894,652 | 173,951,785 | 172,575,931 | 2,681,279 | (1,375,854) |
| Other Charges | 4,460,443 | 5,858,336 | 5,899,282 | 5,742,410 | 5,742,410 | (156,872) | 0 |
| Fixed Assets | 7,051,018 | 1,972,403 | 5,938,992 | 3,786,173 | 3,786,173 | (2,152,819) | 0 |
| Intra-Fund Transfer | (13,870,655) | (13,818,712) | (14,103,491) | (13,394,829) | (13,394,829) | 708,662 | 0 |
| Other Financing Uses | 609,812 | 717,258 | 427,755 | 425,080 | 425,080 | (2,675) | 0 |
| Net Appropriation | 553,486,143 | 554,063,028 | 525,114,954 | 547,951,152 | 533,567,864 | 8,452,910 | (14,383,288) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 303,497,354 | 292,761,099 | 296,164,523 | 277,021,383 | 293,959,204 | (2,205,319) | 16,937,821 |
| Total Financing | 303,497,354 | 292,761,099 | 296,164,523 | 277,021,383 | 293,959,204 | (2,205,319) | 16,937,821 |
| Net County Cost | 249,988,789 | 261,301,929 | 228,950,431 | 270,929,769 | 239,608,660 | 10,658,229 | (31,321,109) |
| FTE - Mgmt | NA | NA | 599.08 | 608.42 | 595.08 | (4.00) | (13.33) |
| FTE - Non Mgmt | NA | NA | 2,086.23 | 2,099.36 | 2,006.60 | (79.63) | (92.76) |
| Total FTE | NA | NA | 2,685.31 | 2,707.78 | 2,601.68 | (83.63) | (106.09) |
| Authorized - Mgmt | NA | NA | 791 | 789 | 787 | (4) | (2) |
| Authorized - Non Mgmt | NA | NA | 2,670 | 2,672 | 2,687 | 17 | 15 |
| Total Authorized | NA | NA | 3,461 | 3,461 | 3,474 | 13 | 13 |

Total Funding by Source

| Total Funding by Source | 2009 - 10 Budget | Percent | 2010 - 11 Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Other Taxes | \$119,871,197 | 22.8% | \$112,871,197 | 21.2% |
| Licenses, Permits & Franchises | \$1,386,074 | 0.3% | \$1,406,111 | 0.3% |
| Fines, Forfeits & Penalties | \$6,281,176 | 1.2% | \$11,473,927 | 2.2% |
| Use of Money & Property | \$92,733 | 0.0% | \$15,918 | 0.0% |
| State Aid | \$28,045,305 | 5.3% | \$24,008,512 | 4.5% |
| Aid from Federal Govt | \$18,842,840 | 3.6% | \$21,080,837 | 4.0% |
| Charges for Services | \$116,398,420 | 22.2% | \$110,622,203 | 20.7% |
| Other Revenues | \$5,146,778 | 1.0% | \$6,580,499 | 1.2% |
| Other Financing Sources | \$100,000 | 0.0% | \$5,900,000 | 1.1% |
| | | | | |
| Subtotal | \$296,164,523 | 56.4% | \$293,959,204 | 55.1% |
| | | | | |
| County Funded Gap | \$228,950,431 | 43.6% | \$239,608,660 | 44.9% |
| | | | | |
| TOTAL | \$525,114,954 | 100.0% | \$533,567,864 | 100.0% |

Departments Included:

District Attorney
 Fire
 Probation
 Public Defender/Indigent Defense
 Sheriff
 Trial Court Funding

DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

| District Attorney | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE VBB Board/ Final Adj | 2010 - 11 Budget | Change from 2009 - 10 Budget Amount | % |
|-------------------|---------------------|--------------------------|--|---------------------|---|--------------------------|
| Appropriations | 56,842,748 | 59,477,739 | (1,161,156) | (53,580) | 58,263,003 | 1,420,255 2.5% |
| Revenue | 8,010,664 | 8,926,758 | 3,989,920 | 0 | 12,916,678 | 4,906,014 61.2% |
| Net | 48,832,084 | 50,550,981 | (5,151,076) | (53,580) | 45,346,325 | (3,485,759) -7.1% |
| FTE - Mgmt | 245.08 | 245.08 | (5.08) | 0.00 | 240.00 | (5.08) -2.1% |
| FTE - Non Mgmt | 75.83 | 75.83 | 0.00 | 0.00 | 75.83 | 0.00 0.0% |
| Total FTE | 320.92 | 320.92 | (5.08) | (0.00) | 315.83 | (5.08) -1.6% |

MISSION STATEMENT

To review and prosecute criminal violations of law, to protect consumers and the environment, and to support and protect victims of crime within the County on behalf of the people of the State of California.

MANDATED SERVICES

In addition to prosecuting criminal matters, the District Attorney's Office (DA) has the responsibility of:

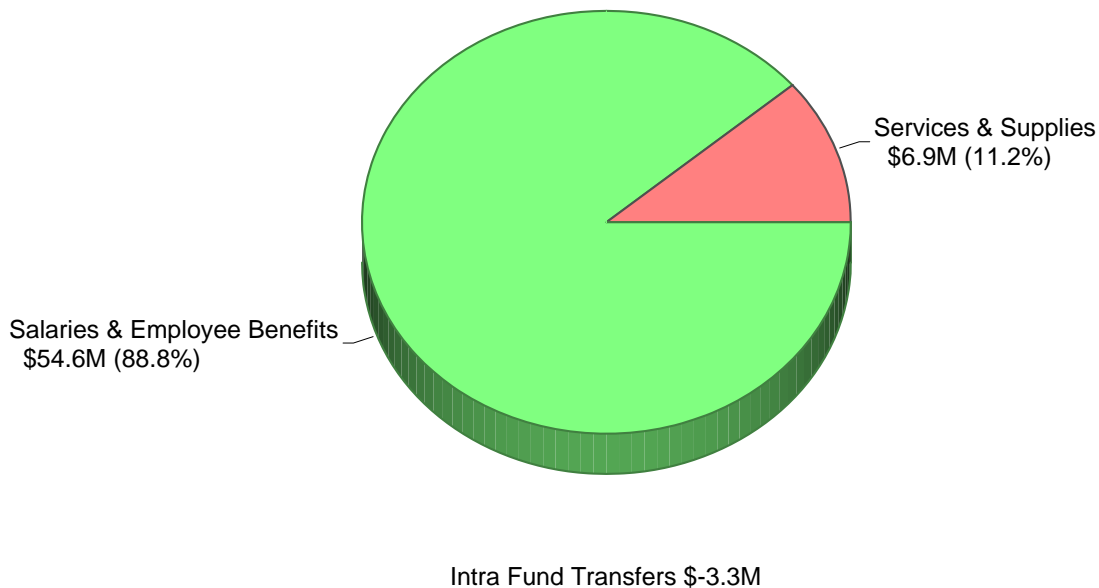
- Prosecuting actions in the Juvenile Justice system;
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud, and financial fraud against elders as well as public assistance fraud;
- Bringing legal actions to ensure environmental protection;
- Notifying each victim of crime of his/her rights under the California Constitution (Article 1, Section 28), distributing a notification card to all victims of crime containing those rights as well as updating victims of court events upon request;
- Arranging for crime victim support services including psycho-social services and the processing of claims to the State Restitution Fund on their behalf;

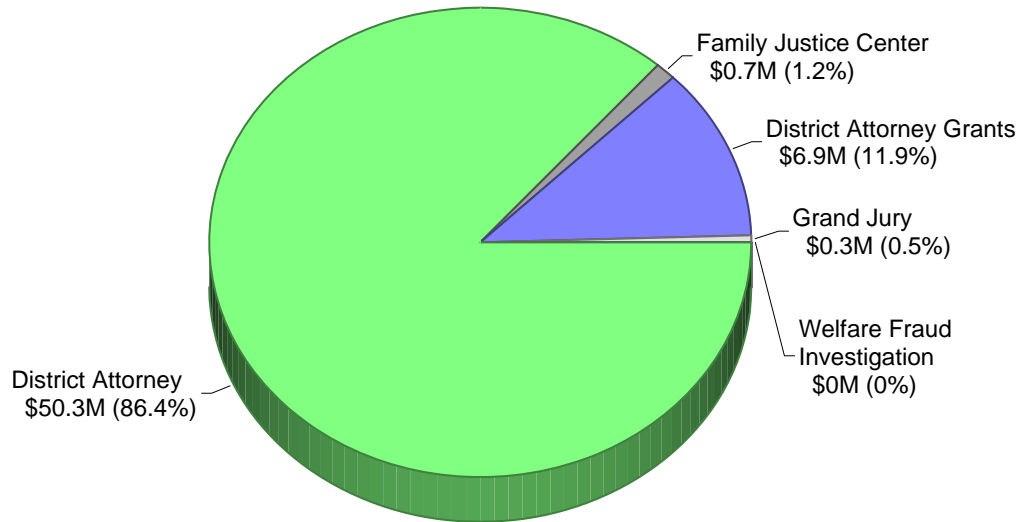
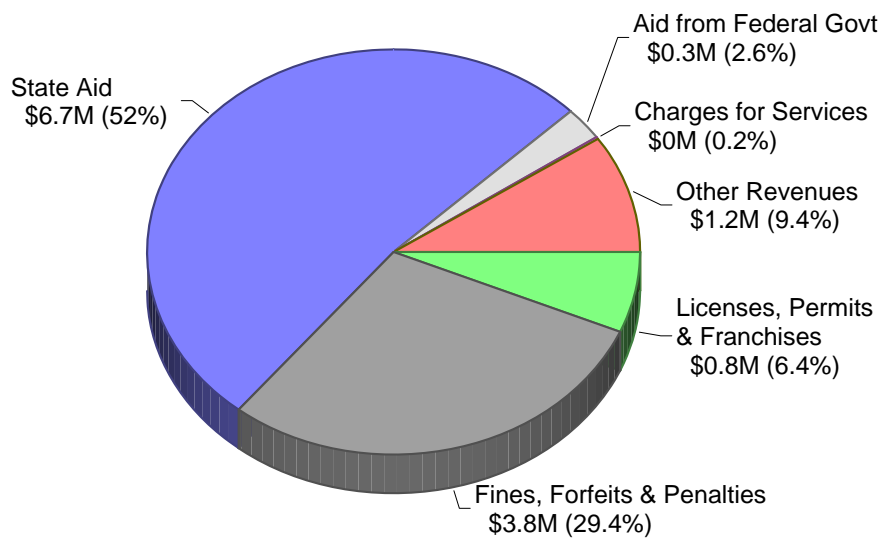
- Advocating for the court to order legally appropriate restitution on behalf of crime victims and the State of California-Victims of Crime Fund.

DISCRETIONARY SERVICES

Investigative services are essential to effective prosecution. Local law enforcement provides some investigative assistance but once a case is charged, DA investigators take over. Grant-funded programs enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes including domestic violence, stalking, elder abuse, drug trafficking, career criminal, sex crimes against minors, truancy, fraud involving insurance or real estate, consumer and environmental protection, auto theft, gangs, identity theft, high tech crimes, DNA cold hit cases and human trafficking. Grants also fund restitution and victim/witness assistance programs.

Appropriation by Major Object



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

FINAL BUDGET

The Final Budget includes funding for 315.83 full-time equivalent positions and a net county cost of \$45,346,325. The budget includes a decrease in net county cost of \$3,485,759 and a decrease of 5.08 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|---------------|
| 2009-10 Final Budget | 56,842,748 | 8,010,664 | 48,832,084 | 320.92 |
| Salary & Benefit adjustments | 1,272,453 | 0 | 1,272,453 | 0.00 |
| Internal Service Fund adjustments | 509,749 | 0 | 509,749 | 0.00 |
| Increased grant, recovery and other revenue | 852,789 | 916,094 | (63,305) | 0.00 |
| Subtotal MOE Changes | 2,634,991 | 916,094 | 1,718,897 | 0.00 |
| 2010-11 MOE Budget | 59,477,739 | 8,926,758 | 50,550,981 | 320.92 |

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 |
|--|--------------------|-------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 59,477,739 | 8,926,758 | 50,550,981 | 320.92 |
| Revenue increase from settlements in consumer protection/fraud cases | 0 | 2,189,920 | (2,189,920) | 0.00 |
| Revenue increase from victim protection funds | 0 | 1,800,000 | (1,800,000) | 0.00 |
| Reduce vacant positions | (1,161,156) | 0 | (1,161,156) | (5.09) |
| Subtotal VBB Changes | (1,161,156) | 3,989,920 | (5,151,076) | (5.09) |
| 2010-11 Proposed Budget | 58,316,583 | 12,916,678 | 45,399,905 | 315.83 |

- Use of Fiscal Management Reward Program savings of \$1,835,300.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduction in vacant positions maintains existing services but may impact ongoing service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the District Attorney include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2010-11 Proposed Budget | 58,316,583 | 12,916,678 | 45,399,905 | 315.83 |
| Internal Service Fund adjustments | (53,580) | 0 | (53,580) | 0.00 |
| Subtotal Final Changes | (53,580) | 0 | (53,580) | 0.00 |
| 2010-11 Approved Budget | 58,263,003 | 12,916,678 | 45,346,325 | 315.83 |

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). The DA is also responsible for Consumer Fraud, Environmental Protection, Insurance Fraud, Worker Protection and Public Assistance Fraud. 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 a majority of the sexual assault crimes committed against children under the age of 18.
- The Human Exploitation and Trafficking (H.E.A.T.) Unit is the statewide leader in addressing commercial, sexual exploitation of minors with a five point blueprint for combating human trafficking and supporting these child victims of sexual exploitation.
- 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 Domestic Violence Unit prosecutes crimes of inter-familial violence which often involve relocation of the victim and children for their safety.
- 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 Restitution Unit is a model for the State of California and all counties.
- The Truancy Unit has worked closely with the Alameda County Board of Education and the County's school districts with particular emphasis on Oakland. The Unit works in collaboration with the schools to identify chronically truant children and provide intervention to get them back in school.
- Other units include the Law and Motion Division, the general Felony and Misdemeanor Teams, and other trial support teams, such as the Case Charging Teams and Certification Teams.
- The DNA-Cold Case Unit has been created to work closely with Law Enforcement on the investigation and prosecution of previously unsolved violent crimes where the identity of the perpetrator is made through DNA or other advances in forensic sciences. The Unit consists of an investigator and two full-time prosecutors who work with law enforcement and vertically prosecute cases that are charged. All victims will have Victim-Witness Assistance support.

VICTIM-WITNESS DIVISION

The District Attorney has a Victim-Witness Division which has multiple functions. The Victim-Witness Division provides psycho-social support as well as court accompaniment services for victims and witnesses of crimes. It also processes claims on behalf of victims and witnesses of crime to the Victim's Compensation Board. These claims include, but are not limited to, burial expenses in homicide cases; counseling services in sexual assault and child sexual assault cases; and lost wages and relocation funds for

victims of domestic violence, sexual assault, and other serious crimes where the victim's or witness' safety may be in jeopardy.

Workload Measures:

| Victim-Witness Division | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| New victim referrals to victim-witness division | 8,235 | 9,438 | 10,000 | 10,000 |
| Victim/client services provided | 43,153 | 43,848 | 40,000 | 44,000 |
| Victims of crime applications referred | 3,056 | 4,200 | 4,000 | 4,000 |
| Victims of crime claims processed | 3,056 | 2,875 | 3,500 | 3,000 |

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 development 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Youth receiving intensive services | 180 | 209 | 200 | 200 |
| Adults involved in court services | 102 | 65 | 100 | 100 |

INVESTIGATIVE DIVISION

The District Attorney has an Investigative Division that works with and supports the Deputy District Attorney working on charged, and in some circumstances, uncharged cases. Further, the Special Investigation Unit conducts independent investigations including cases referred by other law enforcement agencies that are particularly sensitive or involve a potential conflict for the law enforcement agency, as well as other types of sensitive investigations, such as voter fraud. The Investigative Division works with local law enforcement, who have the responsibility of investigating crimes before they are charged by the District Attorney, so that the process of investigation to prosecution is seamless. Virtually every case charged by the District Attorney's Office involves "Reviewing Attorneys", as well as prosecutors and investigators. Most felony cases, and all cases involving vulnerable victims, involve a Victim-Witness Advocate.

Workload Measures:

| Municipal/Superior Courts | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Defendants charged – misdemeanors | 22,581 | 20,214 | 23,000 | 23,000 |
| Defendants charged – felonies | 8,376 | 7,702 | 7,000 | 8,000 |
| Probation revocations filed (felony and misdemeanor) | 4,256 | 4,712 | 4,000 | 5,000 |
| Juvenile petitions | 2,458 | 2,379 | 2,500 | 2,500 |

Budget Units Included:

| 10000_230100_00000 District Attorney | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 44,766,190 | 46,585,562 | 45,807,100 | 46,722,562 | 45,561,406 | (245,694) | (1,161,156) |
| Services & Supplies | 6,566,517 | 6,300,765 | 5,437,394 | 5,589,873 | 5,538,114 | 100,720 | (51,759) |
| Fixed Assets | 140,695 | 22,028 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (573,596) | (738,241) | (747,735) | (779,198) | (779,198) | (31,463) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 50,899,806 | 52,170,114 | 50,496,759 | 51,533,237 | 50,320,322 | (176,437) | (1,212,915) |
| Financing | | | | | | | |
| Revenue | 3,918,630 | 4,943,461 | 1,964,195 | 1,987,337 | 5,977,257 | 4,013,062 | 3,989,920 |
| Total Financing | 3,918,630 | 4,943,461 | 1,964,195 | 1,987,337 | 5,977,257 | 4,013,062 | 3,989,920 |
| Net County Cost | 46,981,176 | 47,226,653 | 48,532,564 | 49,545,900 | 44,343,065 | (4,189,499) | (5,202,835) |
| FTE - Mgmt | NA | NA | 234.33 | 233.33 | 228.25 | (6.08) | (5.08) |
| FTE - Non Mgmt | NA | NA | 74.83 | 73.75 | 73.75 | (1.08) | 0.00 |
| Total FTE | NA | NA | 309.17 | 307.08 | 302.00 | (7.17) | (5.08) |
| Authorized - Mgmt | NA | NA | 319 | 317 | 317 | (2) | 0 |
| Authorized - Non Mgmt | NA | NA | 158 | 154 | 154 | (4) | 0 |
| Total Authorized | NA | NA | 477 | 471 | 471 | (6) | 0 |

| 10000_230200_00000 Family Justice Center | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 196,759 | 196,759 | 196,759 | 0 |
| Services & Supplies | 0 | 0 | 0 | 525,575 | 525,575 | 525,575 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 722,334 | 722,334 | 722,334 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 0 | 0 | 0 | 722,334 | 722,334 | 722,334 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 1.08 | 1.08 | 1.08 | 0.00 |
| Total FTE | NA | NA | 0.00 | 2.08 | 2.08 | 2.08 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 1 | 1 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 5 | 5 | 5 | 0 |
| Total Authorized | NA | NA | 0 | 6 | 6 | 6 | 0 |

| 22403_230900_00000 District Attorney Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 6,228,668 | 6,191,395 | 5,796,136 | 6,691,301 | 6,691,301 | 895,165 | 0 |
| Services & Supplies | 284,616 | 807,053 | 250,333 | 248,120 | 248,120 | (2,213) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,513,284 | 6,998,448 | 6,046,469 | 6,939,421 | 6,939,421 | 892,952 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 6,417,037 | 7,131,771 | 6,046,469 | 6,939,421 | 6,939,421 | 892,952 | 0 |
| Total Financing | 6,417,037 | 7,131,771 | 6,046,469 | 6,939,421 | 6,939,421 | 892,952 | 0 |
| Net County Cost | 96,247 | (133,323) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 171,726 | 174,530 | 156,661 | 158,953 | 158,953 | 2,292 | 0 |
| Services & Supplies | 99,668 | 100,517 | 118,495 | 121,592 | 121,174 | 2,679 | (418) |
| Net Appropriation | 271,394 | 275,047 | 275,156 | 280,545 | 280,127 | 4,971 | (418) |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 271,394 | 275,047 | 275,156 | 280,545 | 280,127 | 4,971 | (418) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,082,993 | 2,015,023 | 1,918,376 | 2,025,814 | 2,025,814 | 107,438 | 0 |
| Services & Supplies | 495,292 | 456,758 | 605,988 | 476,388 | 474,985 | (131,003) | (1,403) |
| Intra-Fund Transfer | (2,551,213) | (2,458,240) | (2,500,000) | (2,500,000) | (2,500,000) | 0 | 0 |
| Net Appropriation | 27,072 | 13,541 | 24,364 | 2,202 | 799 | (23,565) | (1,403) |
| Financing | | | | | | | |
| Revenue | 0 | 425 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 425 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 27,072 | 13,116 | 24,364 | 2,202 | 799 | (23,565) | (1,403) |
| FTE - Mgmt | NA | NA | 9.50 | 9.50 | 9.50 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 10.50 | 10.50 | 10.50 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 10 | 10 | 10 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Total Authorized | NA | NA | 11 | 11 | 11 | 0 | 0 |

FIRE DEPARTMENT

Sheldon Gilbert
Fire Chief

Financial Summary

| Fire Department | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|-------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 87,735,967 | 99,954,617 | 0 | 8,883,333 | 108,837,950 | 21,101,983 | 24.1% |
| Property Tax | 26,996,700 | 27,625,190 | 0 | 0 | 27,625,190 | 628,490 | 2.3% |
| AFB | 9,776,895 | 13,400,371 | 0 | 0 | 13,400,371 | 3,623,476 | 37.1% |
| Revenue | 50,962,372 | 58,929,056 | 0 | 8,883,333 | 67,812,389 | 16,850,017 | 33.1% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 38.00 | 43.00 | 0.00 | 4.00 | 47.00 | 9.00 | 23.7% |
| FTE - Non Mgmt | 325.59 | 355.59 | 0.00 | 40.00 | 395.59 | 70.00 | 21.5% |
| Total FTE | 363.59 | 398.59 | 0.00 | 44.00 | 442.59 | 79.00 | 21.7% |

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

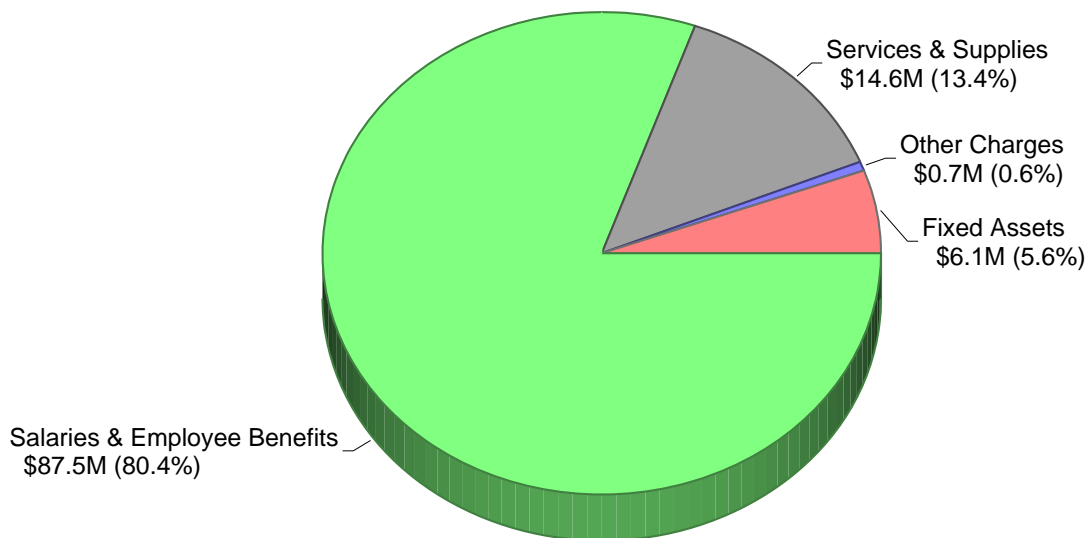
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance of the Alameda County Board of Supervisors sitting as a Board of Directors, 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.

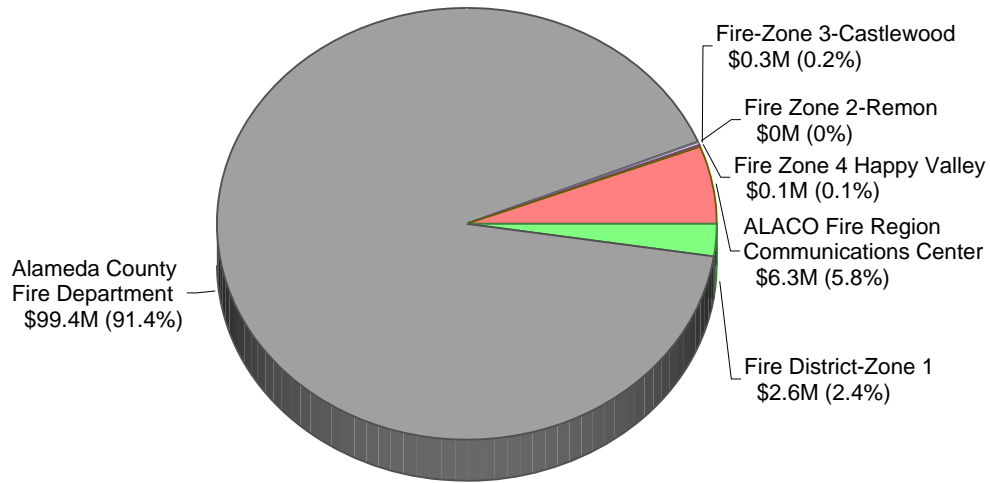
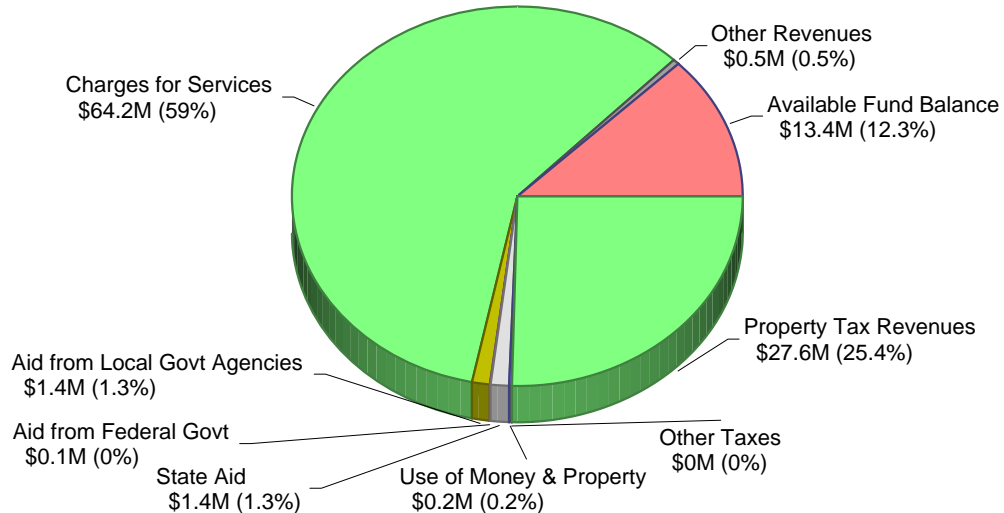
DISCRETIONARY SERVICES

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, Newark, Union City, the 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 442.59 full-time equivalent positions and has total appropriations and revenues of \$108,837,950 with no net county cost. The budget includes an increase in appropriations and revenues of \$21,101,983 and an increase of 79.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 87,735,967 | 87,735,967 | 0 | 363.59 |
| Salary & Benefit adjustments | 3,145,513 | 3,145,513 | 0 | 0.00 |
| Internal Service Fund adjustments | 267,276 | 267,276 | 0 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 1.00 |
| Mid-year Board approved addition of City of Newark Fire to ACFD | 6,241,886 | 6,241,886 | 0 | 35.00 |
| Fire Department decreased general operating costs | (310,625) | (310,625) | 0 | 0.00 |
| Increased revenue and use of designation to offset Regional Emergency Communication Center's increased operating expenses | 417,318 | 417,318 | 0 | (1.00) |
| Increased revenue and use of designation to offset increased fire equipment/apparatus operating expenses | 2,457,282 | 2,457,282 | 0 | 0.00 |
| Subtotal MOE Changes | 12,218,650 | 12,218,650 | 0 | 35.00 |
| 2010-11 MOE Budget | 99,954,617 | 99,954,617 | 0 | 398.59 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources. Fire Department Services are budgeted in a special fund which is not part of the County General Fund.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Fire Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 99,954,617 | 99,954,617 | 0 | 398.59 |
| Board approved addition of City of Newark to ACFD jurisdiction | 190,467 | 190,467 | 0 | 1.00 |
| Board approved addition of City of Union City to ACFD jurisdiction | 8,692,866 | 8,692,866 | 0 | 43.00 |
| Subtotal Final Changes | 8,883,333 | 8,883,333 | 0 | 44.00 |
| 2010-11 Approved Budget | 108,837,950 | 108,837,950 | 0 | 442.59 |

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

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, San Leandro, Newark, and Union City, the Lawrence Berkeley National Laboratory and Lawrence Livermore National Laboratory. The Department's total service area encompasses approximately 506 square miles and has a daytime population of approximately 384,000. It contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers; agricultural and wildland areas; and lakes and marinas.

The geography and demography of the unincorporated area excluding Fairview encompasses 431 square miles with a population of 126,397 and poses significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs three stations that serve the City of Dublin. The City has a population of 46,934 and encompasses 14 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 80,139 and encompasses 15 square miles. 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 three stations that serve the City of Newark. The City of Newark joined the ACFD in June 2010. The City has a population of 44,000 and encompasses 13 square miles along the bay with a mixture of residential, commercial, and industrial development.

The Department staffs four stations that serve the City of Union City which is the newest agency to join ACFD (July 2010). The City is centrally situated in the Bay Area with a population of 74,000 and encompasses 18 square miles. Growth in the City's residential, commercial, and industrial developments will result in the Department responding to a variety of fire related incidents.

The Department staffs one station that serves the 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 3,000 employees.

The Department staffs two stations that serve two sites of Lawrence Livermore National Laboratory. One site is located in Livermore, on two square miles with 610 facilities and over 7,700,000 square feet of building space; the other site is located outside of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 7,000 employees.

The Department is responsible for the administration and operation of the Alameda County Regional Emergency Communications Center. The dispatch center provides dispatch and communication center services for the Alameda County Fire Department, the Alameda County Emergency Medical Services Agency, Camp Parks Reserve Forces Training Area, and the cities of Alameda, Fremont, and Union City.

ORGANIZATION

The Alameda County Fire Department is comprised of four organizational branches that meet the operational, special operations and dispatch, administrative support service, and fire prevention 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. The Deputy Fire Chiefs, Fire Marshal, and Administrative Services Director oversee their respective organizational branches ensuring the overall day-to-day readiness of all aspects of the organization.

OPERATIONS DIVISION

The Operations Branch is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. The Operations Branch is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge. The Operations Branch is also responsible for the

management of the Reserve Program which provides a cadre of individuals who volunteer their time and skills to assist front line firefighters. First-responder paramedic services are available on a 24 hours per day, 365 days per year basis throughout the unincorporated areas of the County as well as to the contract jurisdictions.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the cities of Dublin, San Leandro, Newark, Union City, 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 2008 Actual | FY 2009 Actual | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| # of emergency calls in City of Dublin | 2,089 | 2,024 | 2,170 | 2,200 |
| # of emergency calls in City of San Leandro | 8,473 | 8,002 | 8,300 | 8,450 |
| #of emergency calls in Unincorporated Alameda County | 11,146 | 12,078 | 12,200 | 12,350 |
| # of emergency calls at Lawrence Berkeley Laboratory | 509 | 380 | 425 | 475 |
| # of emergency calls at Lawrence Livermore Laboratory | 438 | 344 | 370 | 400 |
| # of department-wide training hours | 53,432 | 45,068 | 54,081 | 58,588 |
| # of lost time injuries to fire fighters | 38 | 47 | 47 | 40 |

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that a cause and origin of fires are determined.

Goal:

To ensure the safety of the citizens of Alameda County by ensuring compliance with local Fire and Building Code regulations.

Objectives:

- Ensure that all structure and wild land fires are investigated.
- Conduct all required fire inspections within the allotted period of time.

Performance Measures:

| Fire Prevention Branch | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of unincorporated and city inspections conducted | 5,906 | 7,352 | 7,400 | 7,400 |

ADMINISTRATIVE SUPPORT SERVICES BRANCH

The Administrative Support Services Branch is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Apparatus Maintenance and Repair, Facilities, Public Education and Community Relations, and Administration/Finance.

Goal:

To administer support service activities and programs that are essential to maintain operational readiness.

Objectives:

- Maintain the operational readiness of the ACFD fleet of apparatus and vehicles.
- Maintain the ACFD facilities.
- Plan and coordinate the business aspects of the ACFD.
- Maintain and coordinate public education and events with County agencies and departments, contract cities and jurisdictions, and the communities served.

Performance Measures:

| Administrative Support Services Branch | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of public education and community events | 678 | 694 | 694 | 694 |

COMMUNICATIONS AND SPECIAL OPERATIONAL BRANCH

The Communications and Special Operational Branch is responsible for the operations of the Alameda County Regional Emergency Communications Center and the Emergency Medical Services Division, Hazardous Material and Water Rescue Programs, and Emergency Preparedness.

Goal:

To administer special fire operational programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served; to quickly and efficiently dispatch all fire emergency calls.

Objectives:

- Provide continuing education which meets the State mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Train personnel and maintain equipment to provide hazardous material and water response capabilities.
- Dispatch all emergencies to meet the requirements and maintain National Academy of Emergency Medical Dispatch Center of Excellence Accreditation.
- Maintain and coordinate disaster operation preparedness activities with County agencies and departments, contract cities and jurisdictions, and the communities served.

Performance Measures:

| Communications and Special Operational Branch | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|-------------------------|-------------------------|
| # of EMS continuing education hours | 7,795 | 10,160 | 12,192 | 13,208 |
| # of citizens educated in fire and medical emergency response procedures | 2,755 | 2,725 | 2,725 | 2,725 |
| # of multi-jurisdictional drills and exercises | 6 | 4 | 4 | 4 |
| % of call answer time compliance | 98.63% | 98.90% | 95% | 95% |
| % of dispatch time compliance | 91.49% | 97.15% | 90% | 90% |
| Emergency Medical Dispatch compliance score | 97.42% | 98% | 90% | 90% |

Budget Units Included:

| 21601_280101_00000 Fire District-Zone 1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 2,345 | 2,419 | 17,615 | 3,000 | 3,000 | (14,615) | 0 |
| Fixed Assets | 1,073,167 | 364,727 | 2,706,400 | 2,631,000 | 2,631,000 | (75,400) | 0 |
| Other Financing Uses | 30,809 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,106,321 | 367,146 | 2,724,015 | 2,634,000 | 2,634,000 | (90,015) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 322,405 | 323,597 | 304,000 | 277,140 | 277,140 | (26,860) | 0 |
| Available Fund Balance | 0 | 0 | 2,367,415 | 2,044,260 | 2,044,260 | (323,155) | 0 |
| Revenue | 150,820 | 77,410 | 52,600 | 312,600 | 312,600 | 260,000 | 0 |
| Total Financing | 473,225 | 401,007 | 2,724,015 | 2,634,000 | 2,634,000 | (90,015) | 0 |
| Net County Cost | 633,096 | (33,861) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 54,070,940 | 61,126,172 | 66,675,273 | 76,405,099 | 83,268,839 | 16,593,566 | 6,863,740 |
| Services & Supplies | 8,525,412 | 9,342,775 | 11,253,563 | 10,351,946 | 12,371,539 | 1,117,976 | 2,019,593 |
| Other Charges | 529,909 | 480,250 | 480,250 | 666,888 | 666,888 | 186,638 | 0 |
| Fixed Assets | 428,136 | 162,662 | 189,485 | 3,139,485 | 3,139,485 | 2,950,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 63,554,397 | 71,111,859 | 78,598,571 | 90,563,418 | 99,446,751 | 20,848,180 | 8,883,333 |
| Financing | | | | | | | |
| Property Tax Revenues | 28,075,549 | 28,128,577 | 26,355,000 | 27,023,000 | 27,023,000 | 668,000 | 0 |
| Available Fund Balance | 0 | 0 | 6,846,509 | 10,567,162 | 10,567,162 | 3,720,653 | 0 |
| Revenue | 39,353,117 | 45,724,395 | 45,397,062 | 52,973,256 | 61,856,589 | 16,459,527 | 8,883,333 |
| Total Financing | 67,428,666 | 73,852,972 | 78,598,571 | 90,563,418 | 99,446,751 | 20,848,180 | 8,883,333 |
| Net County Cost | (3,874,269) | (2,741,113) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 34.00 | 39.00 | 43.00 | 9.00 | 4.00 |
| FTE - Non Mgmt | NA | NA | 296.59 | 327.59 | 367.59 | 71.00 | 40.00 |
| Total FTE | NA | NA | 330.59 | 366.59 | 410.59 | 80.00 | 44.00 |
| Authorized - Mgmt | NA | NA | 34 | 39 | 43 | 9 | 4 |
| Authorized - Non Mgmt | NA | NA | 304 | 335 | 375 | 71 | 40 |
| Total Authorized | NA | NA | 338 | 374 | 418 | 80 | 44 |

| 21603_280121_00000 Fire Zone 2-Remon | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 24,481 | 27,020 | 35,250 | 30,250 | 30,250 | (5,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 24,481 | 27,020 | 35,250 | 30,250 | 30,250 | (5,000) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 26,792 | 30,377 | 22,200 | 21,250 | 21,250 | (950) | 0 |
| Available Fund Balance | 0 | 0 | 11,900 | 8,250 | 8,250 | (3,650) | 0 |
| Revenue | 3,141 | 1,958 | 1,150 | 750 | 750 | (400) | 0 |
| Total Financing | 29,933 | 32,335 | 35,250 | 30,250 | 30,250 | (5,000) | 0 |
| Net County Cost | (5,452) | (5,315) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 252,286 | 267,421 | 302,000 | 253,000 | 253,000 | (49,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 252,286 | 267,421 | 302,000 | 253,000 | 253,000 | (49,000) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 265,363 | 275,410 | 216,000 | 210,000 | 210,000 | (6,000) | 0 |
| Available Fund Balance | 0 | 0 | 76,000 | 38,000 | 38,000 | (38,000) | 0 |
| Revenue | 22,636 | 13,538 | 10,000 | 5,000 | 5,000 | (5,000) | 0 |
| Total Financing | 287,999 | 288,948 | 302,000 | 253,000 | 253,000 | (49,000) | 0 |
| Net County Cost | (35,713) | (21,527) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 101,425 | 109,337 | 151,000 | 131,500 | 131,500 | (19,500) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 101,425 | 109,337 | 151,000 | 131,500 | 131,500 | (19,500) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 108,511 | 110,641 | 99,500 | 93,800 | 93,800 | (5,700) | 0 |
| Available Fund Balance | 0 | 0 | 46,000 | 34,700 | 34,700 | (11,300) | 0 |
| Revenue | 19,255 | 9,060 | 5,500 | 3,000 | 3,000 | (2,500) | 0 |
| Total Financing | 127,766 | 119,701 | 151,000 | 131,500 | 131,500 | (19,500) | 0 |
| Net County Cost | (26,341) | (10,364) | 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 |

| 21651_280151_00000 ALACO Fire Regional Communications Center | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,348,256 | 3,078,934 | 4,287,963 | 4,260,906 | 4,260,906 | (27,057) | 0 |
| Services & Supplies | 376,857 | 753,663 | 1,337,168 | 1,781,543 | 1,781,543 | 444,375 | 0 |
| Fixed Assets | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 | 0 |
| Net Appropriation | 1,725,113 | 3,832,597 | 5,925,131 | 6,342,449 | 6,342,449 | 417,318 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 429,071 | 707,999 | 707,999 | 278,928 | 0 |
| Revenue | 2,168,647 | 5,273,883 | 5,496,060 | 5,634,450 | 5,634,450 | 138,390 | 0 |
| Total Financing | 2,168,647 | 5,273,883 | 5,925,131 | 6,342,449 | 6,342,449 | 417,318 | 0 |
| Net County Cost | (443,534) | (1,441,286) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 29.00 | 28.00 | 28.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 33.00 | 32.00 | 32.00 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 29 | 28 | 28 | (1) | 0 |
| Total Authorized | NA | NA | 33 | 32 | 32 | (1) | 0 |

PROBATION DEPARTMENT

Dennis P. Handis
Interim Chief Probation Officer

Financial Summary

| Probation Department | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------|-------------------|-----------------------|--------------------|---------------------|-------------------|------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 91,210,790 | 90,669,851 | (2,418,275) | (159,318) | 88,092,258 | (3,118,532) | -3.4% |
| Revenue | 30,438,470 | 25,834,181 | 2,831,336 | 0 | 28,665,517 | (1,772,953) | -5.8% |
| Net | 60,772,320 | 64,835,670 | (5,249,611) | (159,318) | 59,426,741 | (1,345,579) | -2.2% |
| FTE - Mgmt | 115.33 | 111.00 | (3.00) | (1.00) | 107.00 | (8.33) | -7.2% |
| FTE - Non Mgmt | 538.35 | 525.13 | (12.01) | (10.99) | 502.13 | (36.23) | -6.7% |
| Total FTE | 653.69 | 636.13 | (15.01) | (11.99) | 609.13 | (44.56) | -6.8% |

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 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. Service mandates include the detention of youth determined by the Juvenile Court to be a risk to themselves or others; the provision of detention intake review and recommendations to Juvenile Court, including a social study of the youth and his/her family; investigation of adult offenders, including the preparation of reports with information on the offender, criminal history, victim, and recommendations for sentencing; and supervision of juvenile and adult offenders.

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.

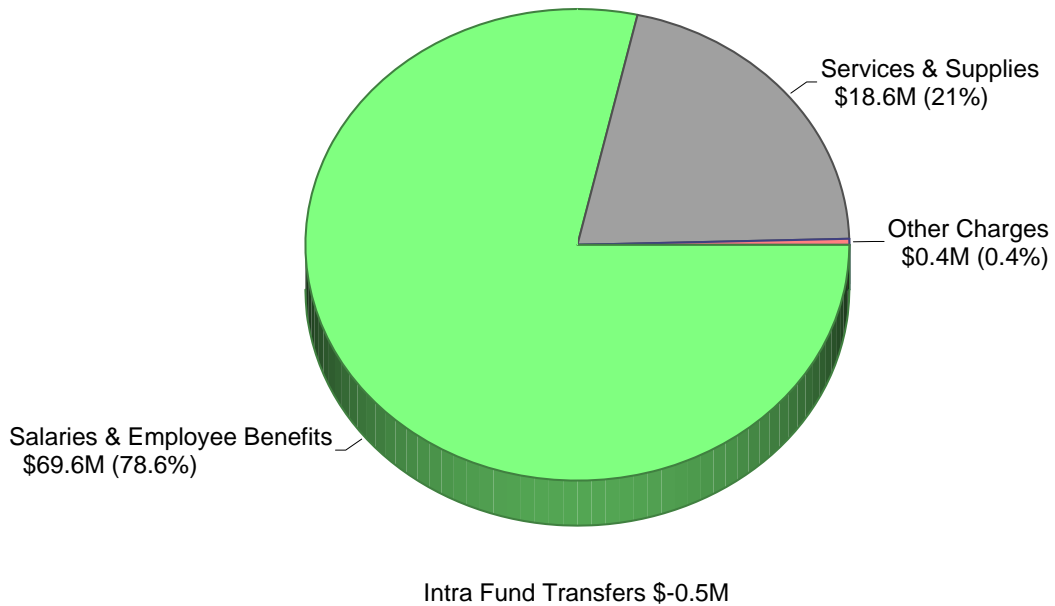
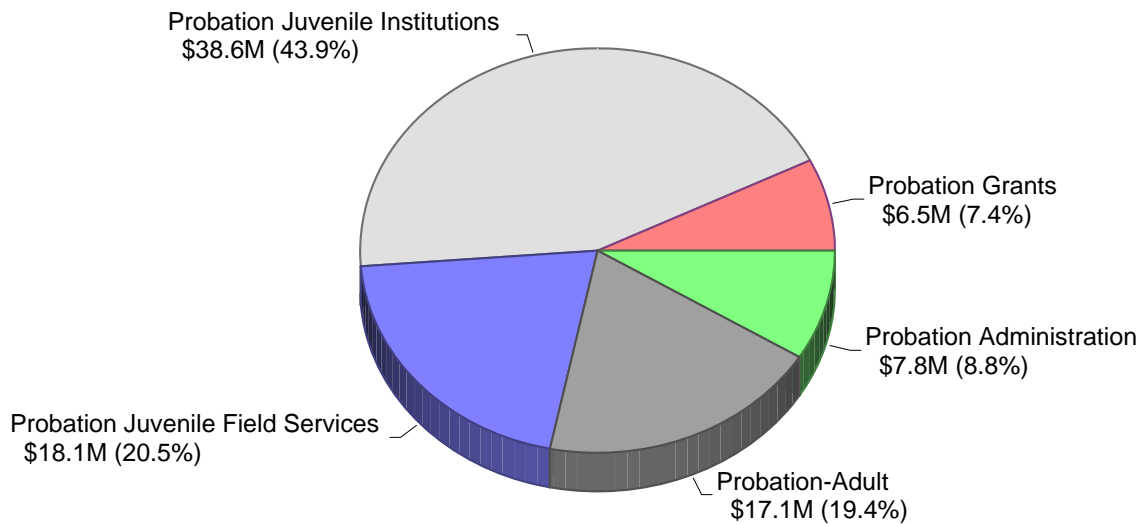
Camp Wilmont Sweeney is a residential treatment program for minors committed to the program by order of the Juvenile Court.

Prevention Services are funded by Juvenile Probation and Camps Funding Program (JPCF), which enables the Department to provide services to at-risk youth. The Department contracts 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.

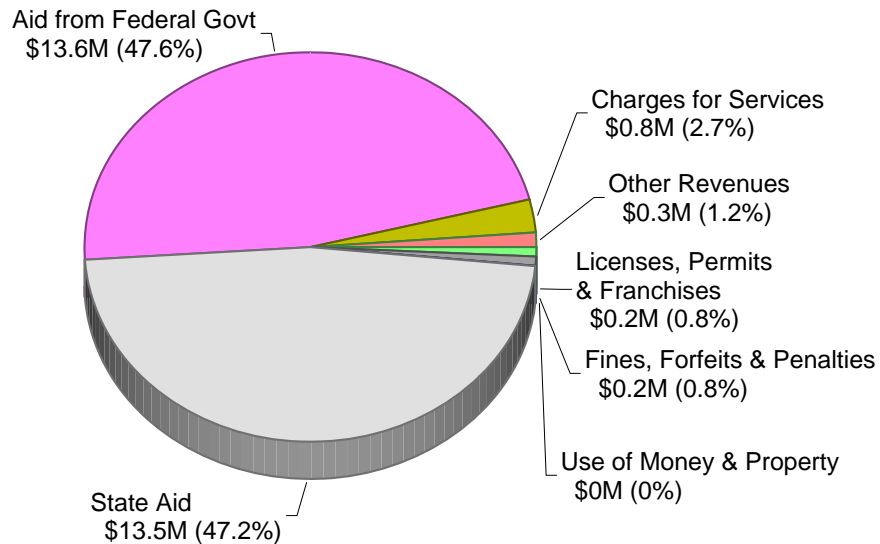
Mentor Diversion is an Oakland-based, non-statutory pre-plea diversion program for non-violent first time drug offenders 18-24 years of age who are charged with violations of any of the following Health and Safety Code sections 11351, 11351.5, 11352, 11359, 11360, 11378 and 11379.

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 our diverse community to assist Deputy Probation Officers in serving 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 609.13 full-time equivalent positions and a net county cost of \$59,426,741. The budget includes a decrease in net county cost of \$1,345,579 and a decrease of 44.56 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 91,210,790 | 30,438,470 | 60,772,320 | 653.69 |
| Salary & Benefit adjustments | 3,064,390 | 0 | 3,064,390 | 0.00 |
| Internal Service Fund adjustments | 541,361 | 0 | 541,361 | 0.00 |
| Mid-year Board approved adjustment to re-organize juvenile hall staffing | 0 | 0 | 0 | (5.31) |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|--------------------|---------------------------|----------------|
| Reduction in State funding for juvenile services | (4,819,371) | (4,819,371) | 0 | (12.25) |
| Offset for reduced lease costs | 457,599 | 0 | 457,599 | 0.00 |
| Other revenue adjustments | 215,082 | 215,082 | 0 | 0.00 |
| Subtotal MOE Changes | (540,939) | (4,604,289) | 4,063,350 | (17.56) |
| 2010-11 MOE Budget | 90,669,851 | 25,834,181 | 64,835,670 | 636.13 |

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 |
|--|--------------------|-------------------|---------------------------|----------------|
| 2010-11 MOE Budget | 90,669,851 | 25,834,181 | 64,835,670 | 636.13 |
| Reduced vacant positions | (1,706,349) | 0 | (1,706,349) | (15.01) |
| Reduced Discretionary Services & Supplies | (711,926) | 0 | (711,926) | 0.00 |
| Increased Title IV-E revenue | 0 | 2,131,336 | (2,131,336) | 0.00 |
| Increased estimate for Vehicle License Fee-based revenue | 0 | 700,000 | (700,000) | 0.00 |
| Subtotal VBB Changes | (2,418,275) | 2,831,336 | (5,249,611) | (15.01) |
| 2010-11 Proposed Budget | 88,251,576 | 28,665,517 | 59,586,059 | 621.12 |

Service Impacts

- The elimination of 15.01 vacant full-time equivalent positions will reduce the department's capacity to supervise adult and juvenile probationers, address the needs of at-risk youths, and fully staff detention facilities. These position reductions are in addition to those included in the maintenance of effort budget, resulting in a total reduction of 32.57 full-time equivalent positions as compared to the approved budget for fiscal year 2009-10. In addition, the reduction of funding for Discretionary Services & Supplies will limit opportunities for contracted services to juveniles in detention or under the supervision of the department.
- In adult services, the elimination of 4.0 full-time equivalent positions, including two Deputy Probation Officer positions, will result in an increase in the number of serious felony offenders on banked caseloads. In addition, the armed unit will be reduced.
- In juvenile services, the elimination of 3.0 full-time equivalent Deputy Probation Officer positions will require the department to review its current policy of not banking juvenile cases, and explore options for banking lower-risk youth.

- The elimination of 7.01 full-time equivalent positions in juvenile institutions, including four Juvenile Institutional Officer positions and two supervisory positions, will reduce staffing flexibility at Juvenile Hall. The department will reduce the number of youth housed at Juvenile Hall and increase the number on GPS and other alternatives to detention.
- The elimination of 1.0 full-time equivalent Program Manager position in administration will reduce services provided by the background unit. The department will eliminate this unit and transfer its responsibilities to other staff.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Probation Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|----------------|
| 2010-11 Proposed Budget | 88,251,576 | 28,665,517 | 59,586,059 | 621.12 |
| Internal Service Fund adjustments | (159,318) | 0 | (159,318) | 0.00 |
| Reclassifications/transfer of positions | 0 | 0 | 0 | (11.99) |
| Subtotal Final Changes | (159,318) | 0 | (159,318) | (11.99) |
| 2010-11 Approved Budget | 88,092,258 | 28,665,517 | 59,426,741 | 609.13 |

MAJOR SERVICES

ADULT SERVICES

The California Penal Code defines and authorizes Adult Probation as a sentencing option for persons convicted of law violations and specifies the duties of the Adult Deputy Probation Officer. Staff provides pre-sentence investigations on all persons convicted of a felony. Probation Officers investigate and evaluate offenders referred by Court as mandated by Section 1203 of the Penal Code (PC). Section 1202.8 mandates supervision of all adults placed on probation. Section 1202.7 provides the primary considerations in the granting of probation, with the primary goal being to provide community protection and safety by enforcing compliance with court-ordered terms and conditions of probation. Penal Code Section 1203.097 defines probation's role and authority to certify batterer treatment intervention programs.

Goal:

The overarching goal of Adult Services is to transition our operations to Evidenced Based Practices in alignment with State mandates. In these times of diminishing resources we must maximize efficiencies, plan and implement systemic transition strategies, with the ultimate goal of providing the appropriate level of supervision services to each client based on validated assessment tools. With the intent of

expanding to all adult probationers, we have begun to make significant strides in addressing our adult probationers starting with the 18-25 year old population. To that end, the following objectives and performance measures illustrate our commitment to this effort:

Objective:

- As a result of SB 81, in August 2007, Alameda County (one of only two California counties) 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/Case Management Inventory Assessment Instrument (LS/CMI) to determine the appropriate level of supervision and utilizing our new supervision model, it is anticipated that by providing this population with appropriate evidenced-based services, the overarching goal is a reduction in state prison commitments for this targeted group. Specific information regarding commitments to state prison will be compiled by the evaluator, Urban Strategies Inc., when the program sunsets in the fall of 2010.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| % of reduction of state prison commitments for 18-25 group | n/a | n/a | 20% | 20% |

Objective:

- In FY 2009, the objective was to assess all targeted (Oakland and Hayward) 18-25 year old clients in the SB81 Restructuring One's Character with Knowledge Program (ROCK). ROCK is scheduled to sunset on June 30, 2010. In July 2010, use of the LS/CMI will expand to a newly funded grant program under Senate Bill 678 which will allow for all incoming 18-25 year olds to be assessed countywide.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of new 18-25 year old clients placed on probation who receive assessments | n/a | 302 | 400 | 300 |

Objective:

- Expand use of Evidenced Based Practices (EBP) to all probationers age 18 - 25 years throughout the County. The Probation Rehabilitative Opportunities Program (PROPs) is scheduled to initiate on July 1, 2010. This will be an expansion of EBP in both sentencing and supervision to all targeted probationers residing in Alameda County.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| # of 18-25 year old probationers supervised using EBP supervision strategies | n/a | 256 | 300 | 300 |

Objective:

- To enhance community protection and public safety by expanding the use of the automated self-reporting system (Kiosk) beyond the ROCK Program to newly sentenced 18-25 year old probationers. Utilizing the LS/CMI Assessment tool to determine which probationers are appropriate for automated self-reporting and assigning those probationers to Kiosk reporting, thereby enhancing the efficient use of staff and resources, and potentially increasing the number of probationers regularly monitored by the Probation Department. In FY 2011 the target population of 18-25 year olds will expand from Oakland and Hayward to countywide, thereby increasing the pool of probationers assessed as appropriate for kiosk services.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| # of probationers assigned to kiosk reporting | n/a* | 69 | 300 | 150 |

* Kiosk reporting initiated 9/08

Objective:

- To enhance community protection and public safety by verifying the status of cases assigned to the No Services case bank, enforcing the terms and conditions of an under-monitored population of probationers.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| # of No Services cases reviewed and/or information verified | n/a | 0 | 4,000 | 1,700* |

*Revised based on fiscal-year results

Goal:

Provide a new sentencing report format to reduce keystrokes and increase efficiencies.

Objective:

- Implement revised sentencing report format that utilizes check boxes and drop down fields where appropriate, for all investigations staff.

Performance Measures:

| Adult Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|---------------------------|---------------------------|-------------------------|-------------------------|
| % of revised report format used by investigation staff | n/a | 75% | 100% | 100% |

JUVENILE SERVICES

Staff provides 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. The Community Probation Unit is a community oriented grant funded program under the authority of the Juvenile Justice Crime Prevention Act. The goal of the Community Probation program is to coordinate the resources of the youth's family, school and neighborhood to optimize preventive services and eliminate behaviors leading to chronic delinquency. Medium-high risk youth that meet the program criteria receive Community Probation services, whereas high to very high risk youth will be served by Youthful Offender Block Grant (YOBG) probation officers under a similar model. Low risk and youth 18 years or older will be served by general supervision Probation Officers. 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 ensure uniform application of detention criteria resulting in reduction of unnecessary detentions.

Performance Measures:

| Juvenile Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|---------------------------|---------------------------|-------------------------|-------------------------|
| # of assessments completed | 3,225 | 3,117 | 3,000 | 3,000 |
| # of minors delivered to Juvenile Hall and not detained | 285 | 364 | 350 | 350 |

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 Measures:

| Juvenile Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| # of youth serviced through Community Probation/YOBG | 535 | 1,528 | 1,400 | 800 |

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measures:

| Juvenile Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| Average # of days in Juvenile Hall pending placement in group homes | 32 | 46 | 25 | 35* |

*Increase expected due to shortage of placement providers.

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measures:

| Juvenile Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| % of youth completing truancy program and attending school as required | 54% | 57% | 85% | 85% |

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 Measures:

| Juvenile Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| # of YLS/CMI assessments to be completed following delivery of system in May 2007 | 405 | 738 | 1,051 | 2,000 |

JUVENILE DETENTION CENTER

Alameda County Juvenile Hall is a 24-hour secure detention facility with a rated capacity of 360, with current staffing for 300 youth who are pending court proceedings, awaiting release to placement, or ordered detained by the Juvenile Delinquency Court. Juvenile Hall staff is responsible for the care, custody, and treatment of youth and other services and programs required by Title 15, California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Behavioral Health Care Services, and Juvenile Justice Health Services. Electronic Monitoring (EM), Global Position Satellite (GPS), and the Weekend Training Academy (WETA) are programs offered as alternatives to detention in Juvenile 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:

- To reduce the number of incidents which negatively impact the daily operations of the facility.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of escapees from Juvenile Hall | 0 | 0 | 0 | 0 |
| # of escapes during transport/hospital/visit | 1 | 0 | 0 | 0 |
| # of physical restraints | 127 | 79 | 75 | 130* |
| # of pepper sprays | 104 | 26 | 40 | 100* |

* Youth with more serious offenses will be housed in Juvenile Hall. Incidents requiring staff to restrain physically are expected to increase.

Objective:

- To implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|----------------------|----------------|----------------|--------------|--------------|
| % of minors assessed | n/a | 0 | 40% | 80% |

Objective:

- To maximize proper use of the Intensive Day Treatment Unit via appropriate mental health assessments and unit placement.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|------------------------------------|----------------|----------------|--------------|--------------|
| Average daily population in Unit 6 | 22 | 22 | 22 | 22 |

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| % of eligible youth that attend school | 97% | 100% | 100% | 100% |
| # of youth that receive GED or high school diploma | 3 | 0 | 3 | 3 |

Objective:

- To continue to reduce the average daily population at Juvenile Hall through the use of detention alternatives and decreased intakes due to violation of conditions of probation.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| Average daily population | 278 | 271 | 220 | 195 |
| Average daily population on electronic monitoring | 92 | 95 | 100 | 200 |
| Average daily population on GPS monitoring | 62 | 200 | 250 | 400 |

Objective:

- To maintain the average length of stay at Juvenile Hall despite increased proportions of youth with more serious offenses and mental health needs.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|------------------------------|-------------------|-------------------|-----------------|-----------------|
| Average daily length of stay | 47 | 49 | 49 | 49 |

Objective:

- Implementation of Aggression Replacement Training (ART) Groups.

Performance Measures:

| Juvenile Hall | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of weekly Aggression Replacement Groups at Juvenile Hall | n/a | n/a | n/a | 4 |

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney, a camp community placement alternative to group homes and the State Department of Juvenile Justice, is a residential treatment program for male youth who are court ordered to a six to twelve month structured living environment offering rehabilitation and education. The Camp is a 24-hour facility in an open setting that is not secured by physical structures. The program can accommodate 80 male youth, ages 15 through 18. The program is designed to reduce recidivism through appropriate treatment using evidence-based principles that have the most positive impact. Residents receive education and vocational training, psychological counseling, anger management, substance abuse counseling, family counseling, life skills training, and victim awareness counseling. Cognitive Behavior Modification is the modality used to teach self-regulation. Family home visits, family reunification, and reintegration into the community are integral parts of the program.

Goals:

To improve public safety and reduce juvenile crime through successful completion of the Camp program. The program components include Cognitive Behavior Modification, through individual focused programs: medical, education, family reunification and community reintegration.

To provide a solid service foundation to camp minors 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:

- To maximize the function of staff teams at Camp Sweeney to enhance service to Camp minors.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| % of youth who are the subject of staff team meetings | 80% | 95% | 100% | 95% |
| % of youth who are the subject of meetings with all partners | 50% | 80% | 70% | 90% |

Objective:

- Increase positive communication and frequency of contact with families of minors in the Camp program.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|----------------|----------------|--------------|--------------|
| % of families involved in regular communication and contact with Camp staff regarding minor's case plan | 70% | 80% | 90% | 90% |

Objective:

- Increase the use of Evidence-Based Practices by training staff to implement Cognitive Behavioral modality in the Camp program.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|----------------|----------------|--------------|--------------|
| % of staff who have received training to implement cognitive behavior modality | 12% | 25% | 0%* | 0%* |

* Due to budgetary constraints, additional staff have not been trained nor has CBT been implemented; ART may replace CBT.

Objective:

- Maximize the average daily population at Camp Sweeney.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--------------------------|----------------|----------------|--------------|--------------|
| Average daily attendance | 73 | 64 | 55 | 60 |

Objective:

- Youth will have 100% successful completion of the Camp program.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| % of youth successfully completing camp program | 60% | 62% | 80% | 80% |

Objective:

- Implementation of Aggression Replacement Training (ART) Groups.

Performance Measures:

| Camp Wilmont Sweeney | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of weekly Aggression Replacement Groups at Camp | n/a | n/a | 0 | 4 |

Budget Units Included:

| 10000_250100_00000 Probation Administration | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,604,741 | 5,364,846 | 4,812,794 | 5,615,005 | 5,423,673 | 610,879 | (191,332) |
| Services & Supplies | 3,329,212 | 3,125,268 | 2,604,143 | 2,865,222 | 2,865,260 | 261,117 | 38 |
| Fixed Assets | 0 | 113,699 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (854,579) | (750,644) | (900,171) | (518,246) | (518,246) | 381,925 | 0 |
| Net Appropriation | 8,079,374 | 7,853,169 | 6,516,766 | 7,961,981 | 7,770,687 | 1,253,921 | (191,294) |
| Financing | | | | | | | |
| Revenue | 722,286 | 1,315,618 | 1,017,495 | 966,939 | 966,939 | (50,556) | 0 |
| Total Financing | 722,286 | 1,315,618 | 1,017,495 | 966,939 | 966,939 | (50,556) | 0 |
| Net County Cost | 7,357,088 | 6,537,551 | 5,499,271 | 6,995,042 | 6,803,748 | 1,304,477 | (191,294) |
| FTE - Mgmt | NA | NA | 30.00 | 33.00 | 32.00 | 2.00 | (1.00) |
| FTE - Non Mgmt | NA | NA | 21.71 | 21.63 | 21.13 | (0.58) | (0.50) |
| Total FTE | NA | NA | 51.71 | 54.63 | 53.13 | 1.42 | (1.50) |
| Authorized - Mgmt | NA | NA | 37 | 41 | 41 | 4 | 0 |
| Authorized - Non Mgmt | NA | NA | 42 | 41 | 40 | (2) | (1) |
| Total Authorized | NA | NA | 79 | 82 | 81 | 2 | (1) |

| 10000_250200_00000 Probation-Adult | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 15,262,401 | 14,935,644 | 13,640,183 | 16,207,380 | 15,811,142 | 2,170,959 | (396,238) |
| Services & Supplies | 2,367,868 | 1,828,591 | 1,669,483 | 1,285,409 | 1,272,117 | (397,366) | (13,292) |
| Fixed Assets | 42,970 | 16,389 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (926,972) | (758,290) | (758,290) | 0 | 0 | 758,290 | 0 |
| Net Appropriation | 16,746,267 | 16,022,334 | 14,551,376 | 17,492,789 | 17,083,259 | 2,531,883 | (409,530) |
| Financing | | | | | | | |
| Revenue | 1,498,224 | 534,145 | 882,270 | 1,163,896 | 1,163,896 | 281,626 | 0 |
| Total Financing | 1,498,224 | 534,145 | 882,270 | 1,163,896 | 1,163,896 | 281,626 | 0 |
| Net County Cost | 15,248,043 | 15,488,189 | 13,669,106 | 16,328,893 | 15,919,363 | 2,250,257 | (409,530) |
| FTE - Mgmt | NA | NA | 14.00 | 21.00 | 21.00 | 7.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 104.00 | 112.00 | 108.00 | 4.00 | (4.00) |
| Total FTE | NA | NA | 118.00 | 133.00 | 129.00 | 11.00 | (4.00) |
| Authorized - Mgmt | NA | NA | 18 | 24 | 24 | 6 | 0 |
| Authorized - Non Mgmt | NA | NA | 140 | 147 | 147 | 7 | 0 |
| Total Authorized | NA | NA | 158 | 171 | 171 | 13 | 0 |

| 10000_250300_00000 Probation Juvenile Field Services | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 18,179,185 | 19,414,066 | 15,547,107 | 14,151,801 | 13,774,692 | (1,772,415) | (377,109) |
| Services & Supplies | 9,705,747 | 8,693,807 | 7,425,600 | 4,230,273 | 3,962,578 | (3,463,022) | (267,695) |
| Other Charges | 764,421 | 539,323 | 611,594 | 361,594 | 361,594 | (250,000) | 0 |
| Fixed Assets | 14,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | (37,000) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 70,610 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 28,734,481 | 28,610,196 | 23,584,301 | 18,743,668 | 18,098,864 | (5,485,437) | (644,804) |
| Financing | | | | | | | |
| Revenue | 16,905,514 | 16,448,579 | 17,989,934 | 15,491,166 | 18,322,502 | 332,568 | 2,831,336 |
| Total Financing | 16,905,514 | 16,448,579 | 17,989,934 | 15,491,166 | 18,322,502 | 332,568 | 2,831,336 |
| Net County Cost | 11,828,967 | 12,161,617 | 5,594,367 | 3,252,502 | (223,638) | (5,818,005) | (3,476,140) |
| FTE - Mgmt | NA | NA | 21.08 | 12.00 | 12.00 | (9.08) | 0.00 |
| FTE - Non Mgmt | NA | NA | 111.51 | 108.88 | 105.88 | (5.63) | (3.00) |
| Total FTE | NA | NA | 132.59 | 120.88 | 117.88 | (14.72) | (3.00) |
| Authorized - Mgmt | NA | NA | 27 | 21 | 21 | (6) | 0 |
| Authorized - Non Mgmt | NA | NA | 152 | 151 | 151 | (1) | 0 |
| Total Authorized | NA | NA | 179 | 172 | 172 | (7) | 0 |

| 10000_250400_00000 Probation Juvenile Institutions | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 33,057,918 | 31,001,650 | 30,053,494 | 30,050,288 | 29,723,146 | (330,348) | (327,142) |
| Services & Supplies | 9,776,507 | 9,707,509 | 8,133,245 | 9,931,327 | 8,926,504 | 793,259 | (1,004,823) |
| Fixed Assets | 8,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (24,351) | (27,369) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 124,790 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 42,818,105 | 40,806,580 | 38,186,739 | 39,981,615 | 38,649,650 | 462,911 | (1,331,965) |
| Financing | | | | | | | |
| Revenue | 3,152,184 | 1,805,912 | 2,177,163 | 1,722,382 | 1,722,382 | (454,781) | 0 |
| Total Financing | 3,152,184 | 1,805,912 | 2,177,163 | 1,722,382 | 1,722,382 | (454,781) | 0 |
| Net County Cost | 39,665,921 | 39,000,668 | 36,009,576 | 38,259,233 | 36,927,268 | 917,692 | (1,331,965) |
| FTE - Mgmt | NA | NA | 41.25 | 36.00 | 34.00 | (7.25) | (2.00) |
| FTE - Non Mgmt | NA | NA | 244.62 | 230.12 | 231.06 | (13.57) | 0.94 |
| Total FTE | NA | NA | 285.87 | 266.12 | 265.06 | (20.82) | (1.06) |
| Authorized - Mgmt | NA | NA | 57 | 53 | 53 | (4) | 0 |
| Authorized - Non Mgmt | NA | NA | 381 | 380 | 381 | 0 | 1 |
| Total Authorized | NA | NA | 438 | 433 | 434 | (4) | 1 |

| 22406_250900_00000 Probation Grants | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,834,760 | 5,384,698 | 5,471,683 | 5,765,594 | 4,871,396 | (600,287) | (894,198) |
| Services & Supplies | 1,708,761 | 5,049,548 | 2,899,925 | 724,204 | 1,618,402 | (1,281,523) | 894,198 |
| Net Appropriation | 5,543,521 | 10,434,246 | 8,371,608 | 6,489,798 | 6,489,798 | (1,881,810) | 0 |
| Financing | | | | | | | |
| Revenue | 5,053,265 | 8,996,051 | 8,371,608 | 6,489,798 | 6,489,798 | (1,881,810) | 0 |
| Total Financing | 5,053,265 | 8,996,051 | 8,371,608 | 6,489,798 | 6,489,798 | (1,881,810) | 0 |
| Net County Cost | 490,256 | 1,438,195 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 9.00 | 9.00 | 8.00 | (1.00) | (1.00) |
| FTE - Non Mgmt | NA | NA | 56.50 | 52.50 | 36.06 | (20.44) | (16.44) |
| Total FTE | NA | NA | 65.50 | 61.50 | 44.06 | (21.44) | (17.44) |
| Authorized - Mgmt | NA | NA | 9 | 9 | 9 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 72 | 68 | 68 | (4) | 0 |
| Total Authorized | NA | NA | 81 | 77 | 77 | (4) | 0 |

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

| Public Defender | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|------------------|---------------------|--------------------------|------------------|---------------------|---------------------|---------------------------------|-------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 36,638,830 | 38,579,862 | (498,053) | (70,303) | 38,011,506 | 1,372,676 | 3.7% |
| Revenue | 1,578,457 | 1,578,457 | 460,571 | 0 | 2,039,028 | 460,571 | 29.2% |
| Net | 35,060,373 | 37,001,405 | (958,624) | (70,303) | 35,972,478 | 912,105 | 2.6% |
| FTE - Mgmt | 116.00 | 126.08 | (1.25) | 0.00 | 124.83 | 8.83 | 7.6% |
| FTE - Non Mgmt | 38.83 | 38.83 | (2.60) | 0.00 | 36.24 | (2.60) | -6.7% |
| Total FTE | 154.83 | 164.92 | (3.85) | (0.00) | 161.07 | 6.24 | 4.0% |

MISSION STATEMENT

To provide an effective, competent and ethical defense for each client whose cause has been entrusted to the department and to conduct representation in a manner that promotes fairness in the administration of justice.

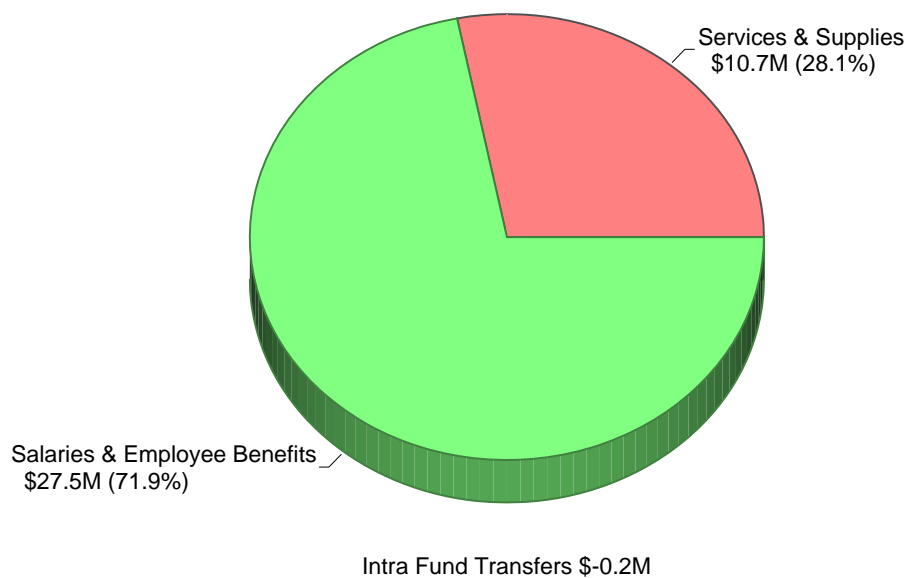
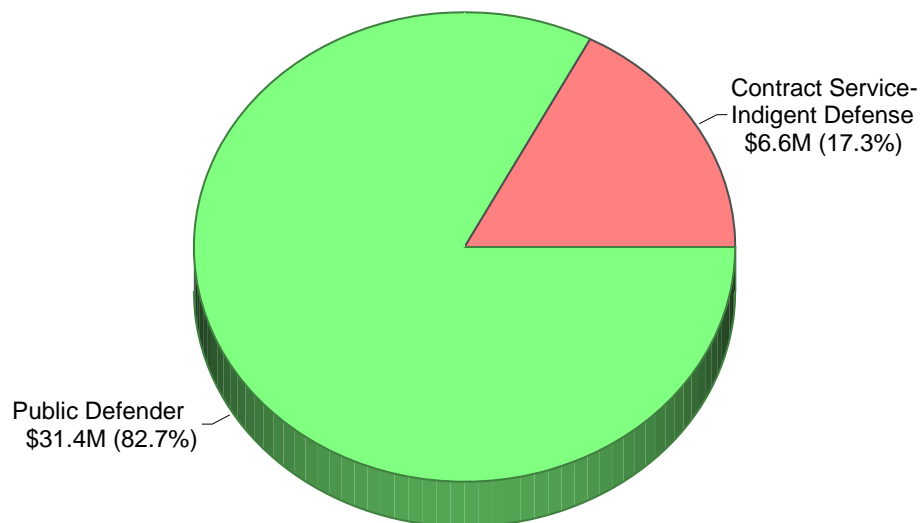
MANDATED SERVICES

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.

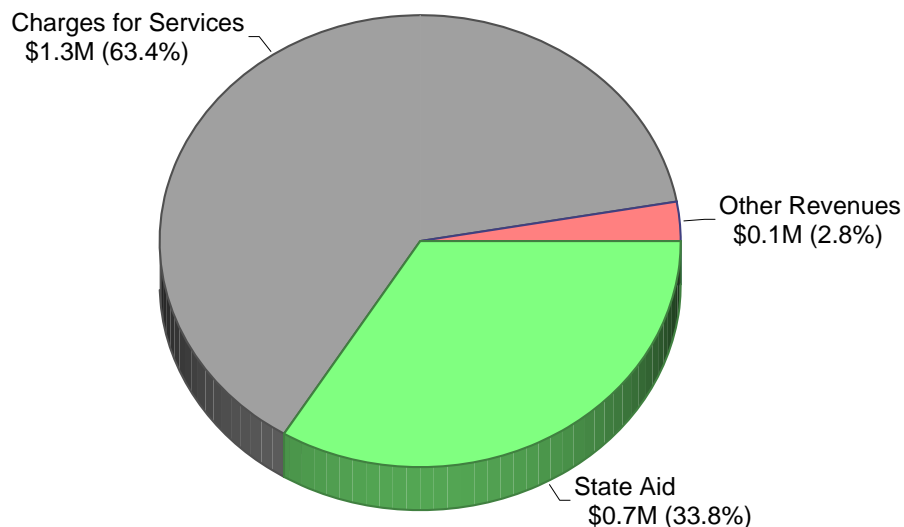
Cases in which the Public Defender has an ethical conflict are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator. The Indigent Defense budget also includes court ordered defense expenses for unrepresented indigent defendants, and the Alternative Dispute Resolution services contracts.

DISCRETIONARY SERVICES

All services are constitutionally and statutorily mandated.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 161.07 full-time equivalent positions and a net county cost of \$35,972,478. The budget includes an increase in net county cost of \$912,105 and an increase of 6.24 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|------------------|---------------------------|---------------|
| 2009-10 Final Budget | 36,638,830 | 1,578,457 | 35,060,373 | 154.83 |
| Salary & Benefit adjustments | 362,413 | 0 | 362,413 | 0.00 |
| Internal Service Fund adjustments | (30,456) | 0 | (30,456) | 0.00 |
| Adjustments to restore funding for 11 Public Defender positions* | 664,237 | 0 | 664,237 | 10.08 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|---------------|
| Partially restore one-time reductions and fund actual caseload in contract services | 944,838 | 0 | 944,838 | 0.00 |
| Subtotal MOE Changes | 1,941,032 | 0 | 1,941,032 | 10.08 |
| 2010-11 MOE Budget | 38,579,862 | 1,578,457 | 37,001,405 | 164.92 |

*The majority of the cost of these positions was funded within the Public Defender's existing appropriation. The amount shown here reflects additional appropriation required to implement this restoration.

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 |
|--|-------------------|------------------|---------------------------|---------------|
| 2010-11 MOE Budget | 38,579,862 | 1,578,457 | 37,001,405 | 164.92 |
| Increased registration, service fee and other revenue | 0 | 460,571 | (460,571) | 0.00 |
| Reduction of positions, including the Chief Deputy Public Defender (1 FTE), Clerks (1.5 FTE), legal assistants (1.1 FTE), and Public Defender (.25 FTE.) | (498,053) | 0 | (498,053) | (3.85) |
| Subtotal VBB Changes | (498,053) | 460,571 | (958,624) | (3.85) |
| 2010-11 Proposed Budget | 38,081,809 | 2,039,028 | 36,042,781 | 161.07 |

- Use of Fiscal Management Reward Program savings of \$1,821,784.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in loss of these funds for future one-time needs.
- Reduction in positions may impact future supervisory capacity and service levels. In response to reductions, the Department has accelerated a reorganization process to ensure appropriate supervision and service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Defender include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 38,081,809 | 2,039,028 | 36,042,781 | 161.07 |
| Internal Service Fund adjustments | (70,303) | 0 | (70,303) | 0.00 |
| Subtotal Final Changes | (70,303) | 0 | (70,303) | 0.00 |
| 2010-11 Approved Budget | 38,011,506 | 2,039,028 | 35,972,478 | 161.07 |

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 throughout the County.
- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court.
- Representation of persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in 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” 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 Alameda Superior Court.

Performance Measures:

| Public Defender | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimates | FY 2011 Estimates |
|---|-------------------|-------------------|----------------------|----------------------|
| Files opened | 49,079 | 48,813 | 48,801 | 49,300 |
| Felony case files | 11,149 | 11,131 | 11,061 | 11,900 |
| Misdemeanor case files | 27,891 | 27,568 | 27,536 | 27,900 |
| Juvenile cases | 4,810 | 4,790 | 4,895 | 4,900 |
| Civil/commitment cases | 1,860 | 2,159 | 2,112 | 2,200 |
| Conflicts declared (cases referred to contractor) | 5,977 | 5,547 | 5,550 | 5,600 |

Budget Units Included:

| 10000 220100 00000 Public Defender | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 28,708,131 | 28,983,202 | 26,414,159 | 27,972,026 | 27,473,973 | 1,059,814 | (498,053) |
| Services & Supplies | 4,642,027 | 5,008,749 | 4,588,770 | 4,225,246 | 4,154,943 | (433,827) | (70,303) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | (200,000) | (200,000) | (200,000) | 0 |
| Net Appropriation | 33,350,158 | 33,991,951 | 31,002,929 | 31,997,272 | 31,428,916 | 425,987 | (568,356) |
| Financing | | | | | | | |
| Revenue | 4,014,348 | 3,107,836 | 1,126,057 | 1,126,057 | 1,586,628 | 460,571 | 460,571 |
| Total Financing | 4,014,348 | 3,107,836 | 1,126,057 | 1,126,057 | 1,586,628 | 460,571 | 460,571 |
| Net County Cost | 29,335,810 | 30,884,115 | 29,876,872 | 30,871,215 | 29,842,288 | (34,584) | (1,028,927) |
| FTE - Mgmt | NA | NA | 116.00 | 126.08 | 124.83 | 8.83 | (1.25) |
| FTE - Non Mgmt | NA | NA | 38.83 | 38.83 | 36.24 | (2.60) | (2.60) |
| Total FTE | NA | NA | 154.83 | 164.92 | 161.07 | 6.24 | (3.85) |
| Authorized - Mgmt | NA | NA | 171 | 171 | 170 | (1) | (1) |
| Authorized - Non Mgmt | NA | NA | 63 | 63 | 63 | 0 | 0 |
| Total Authorized | NA | NA | 234 | 234 | 233 | (1) | (1) |

| 10000 301000 00000 Contract Services-Indigent Defense | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 6,060,249 | 6,614,551 | 5,635,901 | 6,582,590 | 6,582,590 | 946,689 | 0 |
| Net Appropriation | 6,060,249 | 6,614,551 | 5,635,901 | 6,582,590 | 6,582,590 | 946,689 | 0 |
| Financing | | | | | | | |
| Revenue | 370,965 | 440,367 | 452,400 | 452,400 | 452,400 | 0 | 0 |
| Total Financing | 370,965 | 440,367 | 452,400 | 452,400 | 452,400 | 0 | 0 |
| Net County Cost | 5,689,284 | 6,174,184 | 5,183,501 | 6,130,190 | 6,130,190 | 946,689 | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|----------------------|---------------------|--------------------------|--------------------|---------------------|---------------------|---------------------------------|--------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 294,276,000 | 315,490,180 | (9,347,840) | (670,657) | 305,471,683 | 11,195,683 | 3.8% |
| Property Tax | 14,282,425 | 13,274,680 | 0 | 0 | 13,274,680 | (1,007,745) | -7.1% |
| Revenue | 108,571,474 | 107,265,995 | (144,006) | 0 | 107,121,989 | (1,449,485) | -1.3% |
| Net | 171,422,101 | 194,949,505 | (9,203,834) | (670,657) | 185,075,014 | 13,652,913 | 8.0% |
| FTE - Mgmt | 118.67 | 122.25 | (3.00) | 0.00 | 119.25 | 0.58 | 0.5% |
| FTE - Non Mgmt | 1,299.21 | 1,346.57 | (57.00) | (9.16) | 1,280.40 | (18.80) | -1.4% |
| Total FTE | 1,417.87 | 1,468.82 | (60.00) | (9.16) | 1,399.65 | (18.22) | -1.3% |

MISSION STATEMENT

Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day, our mission is to demonstrate our ability to enforce the law fairly; commitment to professionalism; service to the community with integrity and trust; and obligation to duty with honor and pride.

MANDATED SERVICES

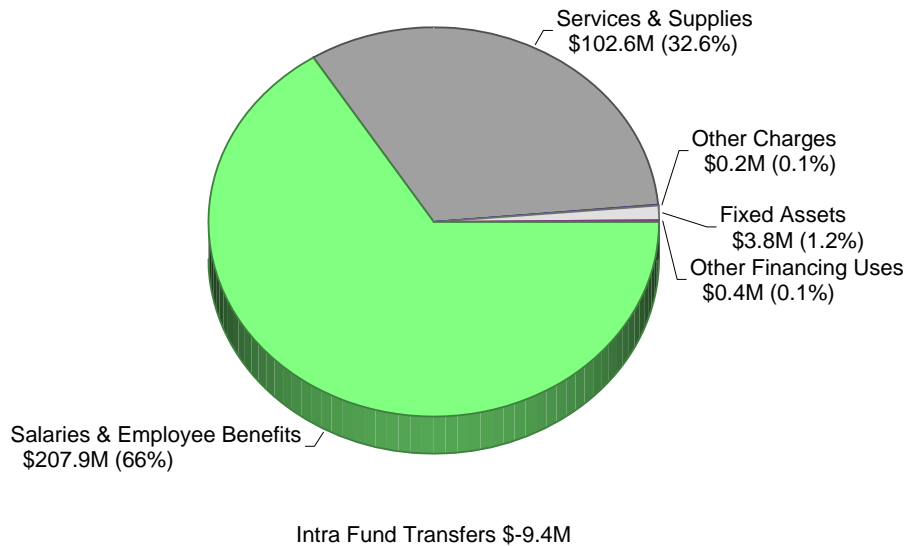
California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons 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, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

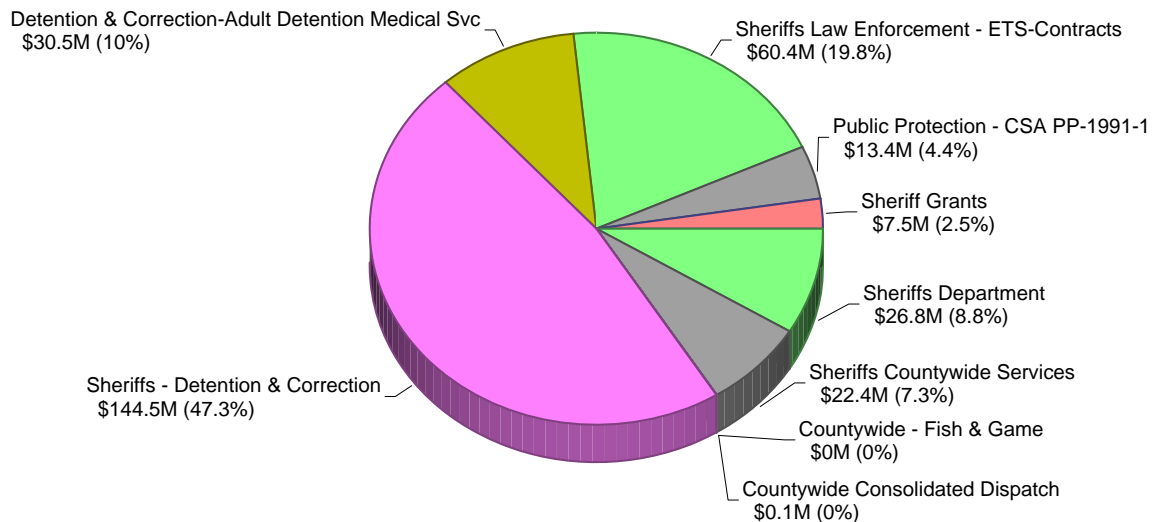
Discretionary services include emergency dispatch, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the weekender program. The services provided by the Crime Prevention Unit, such as the

school resource officers and Drug Abuse Resistance Education (D.A.R.E.) programs, are also discretionary.

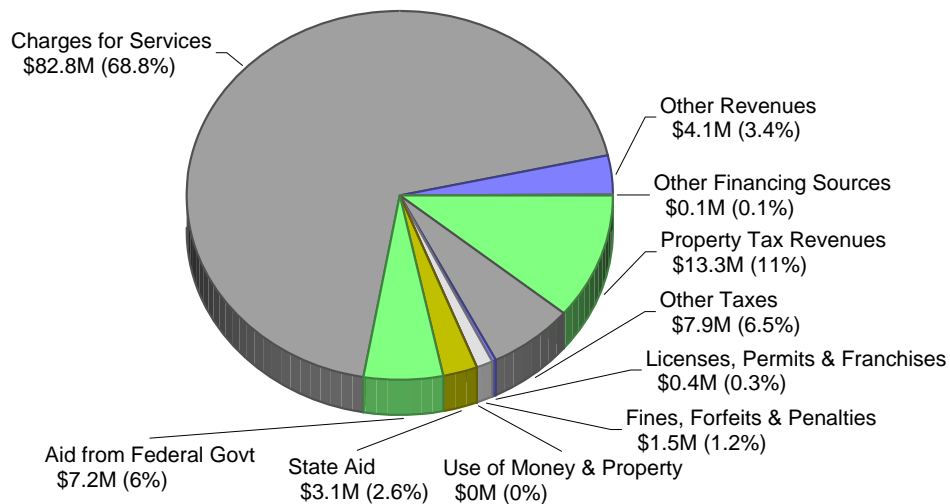
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,399.65 full-time equivalent positions and a net county cost of \$185,075,014. The budget includes an increase in net county cost of \$13,652,913 and a decrease of 18.22 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2009-10 Final Budget | 294,276,000 | 122,853,899 | 171,422,101 | 1,417.87 |
| Salary & Benefit adjustments | 10,038,911 | 0 | 10,038,911 | 0.00 |
| Internal Service Fund adjustments | 2,354,955 | 0 | 2,354,955 | 0.00 |
| Mid-year Board approved adjustment for Port of Oakland contract services | (681,910) | (681,910) | 0 | (4.00) |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| Mid-year Board approved adjustment for Peralta contract services | (808,367) | (808,367) | 0 | (5.00) |
| Mid-year Board approved adjustment for AC Transit contract services | (852,387) | (852,387) | 0 | (5.00) |
| Mid-year Board approved adjustment adding 6 Deputy Sheriff positions in the Tri-Valley area | 1,022,864 | 1,022,864 | 0 | 6.00 |
| Mid-year Board approved adjustment adding Crime Lab positions using DNA Trust Funds | 1,537,446 | 1,537,446 | 0 | 12.00 |
| Mid-year Board approved adjustment adding 7 Deputy Sheriff positions for traffic citation program | 1,395,462 | 1,395,462 | 0 | 7.00 |
| Partial restoration of positions eliminated in FY 2009/10 | 4,999,701 | 0 | 4,999,701 | 39.67 |
| Reclassification/transfer of positions | 114,576 | 0 | 114,576 | 0.28 |
| Mid-year Board approved adjustment for the MOMS program | 18,110 | 18,110 | 0 | 0.00 |
| Decreased law enforcement contract revenues | (181,820) | (489,746) | 307,926 | 0.00 |
| Increased medical contract costs | 4,177,341 | (1,500) | 4,178,841 | 0.00 |
| Decreased fixed assets | (1,825,275) | 0 | (1,825,275) | 0.00 |
| Increased anticipated State and federal revenue | 0 | (576,728) | 576,728 | 0.00 |
| Discretionary Services & Supplies allocation for grants and other services | 1,291,955 | 0 | 1,291,955 | 0.00 |
| Decreased revenue from housing city and federal prisoners | 0 | (1,609,995) | 1,609,995 | 0.00 |
| Regional Training Center adjustments | (205,000) | (500,408) | 295,408 | 0.00 |
| Decreased booking fee revenue | 0 | (235,959) | 235,959 | 0.00 |
| Increased revenue from CAL-ID user fees | (3,972) | 325,113 | (329,085) | 0.00 |
| Other revenue, Intra-Fund transfers and Services and Supplies adjustments | (163,849) | 159,342 | (323,191) | 0.00 |
| Property tax adjustment | (1,014,561) | (1,014,561) | 0 | 0.00 |
| Subtotal MOE Changes | 21,214,180 | (2,313,224) | 23,527,404 | 50.95 |
| 2010-11 MOE Budget | 315,490,180 | 120,540,675 | 194,949,505 | 1,468.82 |

In addition, the Sheriff eliminated 21 Deputy Sheriff positions resulting from reductions in the Court security funding from the State. This reduction appears in the Trial Court Funding budget.

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 |
|--|----------------------|--------------------|----------------------------------|-----------------|
| 2010-11 MOE Budget | 315,490,180 | 120,540,675 | 194,949,505 | 1,468.82 |
| Transfer of Janitorial Services to the General Services Agency | (254,102) | 0 | (254,102) | (3.00) |
| Reclassification/transfer of positions | 22,192 | 0 | 22,192 | 0.00 |
| Reduced staffing for services related to inmate transportation, video arraignment, investigations, youth and family services and parking revenue collections | (2,304,433) | 0 | (2,304,433) | (10.00) |
| Reduced staffing for jail operations | (3,171,112) | 0 | (3,171,112) | (23.00) |
| Elimination of the American Correctional Association Accreditation Unit | (245,549) | 0 | (245,549) | (2.00) |
| Closure of the Fairmont Animal Shelter | (473,598) | 0 | (473,598) | (6.00) |
| Elimination of the Marine Patrol Unit | (540,794) | 0 | (540,794) | (3.00) |
| Reduced staffing and services at the Eden Township Substation | (1,259,248) | 0 | (1,259,248) | (8.00) |
| Reduced staffing for School Resource Officers | (340,958) | (253,191) | (87,767) | (2.00) |
| Transfer of the Public Administrator function to the Social Services Agency | (503,349) | (290,815) | (212,534) | (3.00) |
| Reduced Services and Supplies for autopsy and other services | (276,889) | 0 | (276,889) | 0.00 |
| Prop 69 revenue (DNA Trust Fund) | 0 | 400,000 | (400,000) | 0.00 |
| Subtotal VBB Changes | (9,347,840) | (144,006) | (9,203,834) | (60.00) |
| 2010-11 Proposed Budget | 306,142,340 | 120,396,669 | 185,745,671 | 1,408.82 |

- Use of Fiscal Management Program savings of \$8,796,166.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduced staffing for overall law enforcement services will impact the delivery of patrol services, timeliness of dispatch operations, the enforcement of traffic violations, and the investigation of gang, narcotics, street and high technology crimes.

- Reduction in the presence of School Resource Officers on school campuses will increase the demands on remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.
- Elimination of the Marine Patrol Unit could leave a significant void in the protection of Alameda County waterways from potential terrorist attacks and other waterway crime prevention.
- Elimination of the American Correctional Association Accreditation Unit may impact future accreditation for all County jail facilities.
- Reduced staffing for jail operations may impact the prevention of violent activities in the jails and necessitate rolling lock downs and delays in performing housing unit functions, support for video arraignment, timely transportation of inmates to and from court and for medical treatment, and visiting at the Santa Rita Jail.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Department include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2010-11 Proposed Budget | 306,142,340 | 120,396,669 | 185,745,671 | 1,408.82 |
| Reclassification/transfer of positions | 0 | 0 | 0 | (9.17) |
| Internal Service Fund adjustments | (670,657) | 0 | (670,657) | 0.00 |
| Subtotal Final Changes | (670,657) | 0 | (670,657) | (9.17) |
| 2010-11 Approved Budget | 305,471,683 | 120,396,669 | 185,075,014 | 1,399.65 |

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

Sheriff's Management Services provides department-wide administrative support services which include: budget preparation, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training. In addition, the division includes the Regional Training Center, Planning and Research Unit, Internal Affairs, and the Bomb Squad. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau which is partially funded by motor vehicle fees.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Objectives:

- Hire and develop professional and sworn staff that reflect the integrity and professionalism required of a law enforcement agency and the diversity of the community it serves.
- Provide trained personnel equipped to handle the law enforcement needs of an urban population.

Workload Measures:

| Administration | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of deputies hired/# of deputy applications received | 42/2,386 | 19/1,320 | 20/1,500 | 20/2,000 |
| # of professional staff hired | 63 | 36 | 30 | 30 |
| Hours of staff training each year | 123,333 | 99,660 | 150,000 | 99,660 |
| # of internal affairs investigations | 69 | 65 | 120 | 120 |

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 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Eviction, garnishments, and other legal processes | 16,081 | 17,759 | 20,000 | 20,000 |
| Bench warrants issued | 310 | 248 | 300 | 350 |
| # of animals impounded | 5,471 | 5,411 | 5,500 | 5,500 |

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita and Glenn E. Dyer detention 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 educational opportunities.

Workload Measures:

| Detentions and Corrections | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of inmates earning GEDs while in custody | 78 | 76 | 78 | 90 |
| Average daily number of inmates housed in jail facilities | 4,430 | 4,395 | 4,500 | 4,500 |
| # of inmates participating in the weekender work program | 2,076 | 2,219 | 2,250 | 2,500 |

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division provides patrol and investigation services to 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 Measures:

| Law Enforcement Services | FY 2008 Actual | FY 2009 Actual | FY 2010 Goal | FY 2011 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Misdemeanor arrests (Eden Township Substation) | 5,045 | 4,530 | 5,000 | 5,000 |
| Felony arrests (Eden Township Substation) | 1,839 | 1,897 | 1,900 | 1,900 |

Budget Units Included:

| 10000_290100_00000 Sheriff's Department | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 20,004,005 | 19,133,411 | 16,459,943 | 17,953,164 | 17,958,534 | 1,498,591 | 5,370 |
| Services & Supplies | 9,833,828 | 10,139,305 | 8,929,700 | 8,768,849 | 8,259,247 | (670,453) | (509,602) |
| Fixed Assets | 654,336 | 412,209 | 495,000 | 803,930 | 803,930 | 308,930 | 0 |
| Intra-Fund Transfer | (237,373) | (252,942) | (250,105) | (258,923) | (258,923) | (8,818) | 0 |
| Net Appropriation | 30,254,796 | 29,431,983 | 25,634,538 | 27,267,020 | 26,762,788 | 1,128,250 | (504,232) |
| Financing | | | | | | | |
| Revenue | 4,571,694 | 5,119,962 | 5,094,955 | 4,968,981 | 4,968,981 | (125,974) | 0 |
| Total Financing | 4,571,694 | 5,119,962 | 5,094,955 | 4,968,981 | 4,968,981 | (125,974) | 0 |
| Net County Cost | 25,683,102 | 24,312,021 | 20,539,583 | 22,298,039 | 21,793,807 | 1,254,224 | (504,232) |
| FTE - Mgmt | NA | NA | 50.25 | 50.25 | 48.25 | (2.00) | (2.00) |
| FTE - Non Mgmt | NA | NA | 73.01 | 78.21 | 78.21 | 5.20 | 0.00 |
| Total FTE | NA | NA | 123.26 | 128.46 | 126.46 | 3.20 | (2.00) |
| Authorized - Mgmt | NA | NA | 60 | 58 | 57 | (3) | (1) |
| Authorized - Non Mgmt | NA | NA | 168 | 189 | 180 | 12 | (9) |
| Total Authorized | NA | NA | 228 | 247 | 237 | 9 | (10) |

| 10000_290300_00000 Sheriffs Countywide Services | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 16,529,000 | 16,968,096 | 14,034,662 | 18,455,944 | 17,457,191 | 3,422,529 | (998,753) |
| Services & Supplies | 7,422,145 | 6,183,095 | 5,379,292 | 5,241,170 | 4,968,056 | (411,236) | (273,114) |
| Other Charges | 70,480 | 43,492 | 72,400 | 72,400 | 72,400 | 0 | 0 |
| Fixed Assets | 2,606,640 | 253,337 | 187,500 | 0 | 0 | (187,500) | 0 |
| Intra-Fund Transfer | (129,768) | (130,820) | (110,000) | (100,000) | (100,000) | 10,000 | 0 |
| Other Financing Uses | 0 | 95,380 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 26,498,497 | 23,412,580 | 19,563,854 | 23,669,514 | 22,397,647 | 2,833,793 | (1,271,867) |
| Financing | | | | | | | |
| Revenue | 10,786,945 | 8,263,361 | 7,147,293 | 8,723,655 | 8,832,840 | 1,685,547 | 109,185 |
| Total Financing | 10,786,945 | 8,263,361 | 7,147,293 | 8,723,655 | 8,832,840 | 1,685,547 | 109,185 |
| Net County Cost | 15,711,552 | 15,149,219 | 12,416,561 | 14,945,859 | 13,564,807 | 1,148,246 | (1,381,052) |
| FTE - Mgmt | NA | NA | 11.42 | 17.00 | 16.00 | 4.58 | (1.00) |
| FTE - Non Mgmt | NA | NA | 95.92 | 115.25 | 96.17 | 0.25 | (19.08) |
| Total FTE | NA | NA | 107.33 | 132.25 | 112.17 | 4.83 | (20.08) |
| Authorized - Mgmt | NA | NA | 19 | 21 | 21 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 126 | 124 | 153 | 27 | 29 |
| Total Authorized | NA | NA | 145 | 145 | 174 | 29 | 29 |

| 10000_290361_00000 Countywide Consolidated Dispatch | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,406,736 | 3,390,844 | 3,700,007 | 3,722,186 | 3,648,313 | (51,694) | (73,873) |
| Services & Supplies | 335,468 | 357,162 | 363,768 | 410,580 | 476,988 | 113,220 | 66,408 |
| Fixed Assets | 39,937 | 57,579 | 72,080 | 0 | 0 | (72,080) | 0 |
| Intra-Fund Transfer | (3,606,911) | (4,099,459) | (4,149,297) | (4,062,177) | (4,062,177) | 87,120 | 0 |
| Net Appropriation | 175,230 | (293,874) | (13,442) | 70,589 | 63,124 | 76,566 | (7,465) |
| Financing | | | | | | | |
| Revenue | 108,697 | 49,563 | 83,442 | 70,589 | 70,589 | (12,853) | 0 |
| Total Financing | 108,697 | 49,563 | 83,442 | 70,589 | 70,589 | (12,853) | 0 |
| Net County Cost | 66,533 | (343,437) | (96,884) | 0 | (7,465) | 89,419 | (7,465) |
| FTE - Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 28.00 | 28.00 | 27.00 | (1.00) | (1.00) |
| Total FTE | NA | NA | 34.00 | 34.00 | 33.00 | (1.00) | (1.00) |
| Authorized - Mgmt | NA | NA | 6 | 6 | 6 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 28 | 28 | 27 | (1) | (1) |
| Total Authorized | NA | NA | 34 | 34 | 33 | (1) | (1) |

| 21100_290371_00000 Countywide - Fish & Game | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 1,352 | 0 | 7,310 | 7,310 | 7,310 | 0 | 0 |
| Net Appropriation | 1,352 | 0 | 7,310 | 7,310 | 7,310 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 6,885 | 11,764 | 7,310 | 7,310 | 7,310 | 0 | 0 |
| Total Financing | 6,885 | 11,764 | 7,310 | 7,310 | 7,310 | 0 | 0 |
| Net County Cost | (5,533) | (11,764) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 102,136,523 | 103,499,410 | 102,685,441 | 108,271,634 | 103,429,356 | 743,915 | (4,842,278) |
| Services & Supplies | 40,559,903 | 44,980,483 | 41,005,036 | 42,088,381 | 42,275,735 | 1,270,699 | 187,354 |
| Fixed Assets | 231,161 | 224,311 | 328,000 | 31,856 | 31,856 | (296,144) | 0 |
| Intra-Fund Transfer | (1,542,712) | (1,649,749) | (1,747,369) | (1,688,868) | (1,688,868) | 58,501 | 0 |
| Other Financing Uses | 416,638 | 416,638 | 427,755 | 425,080 | 425,080 | (2,675) | 0 |
| Net Appropriation | 141,801,513 | 147,471,093 | 142,698,863 | 149,128,083 | 144,473,159 | 1,774,296 | (4,654,924) |
| Financing | | | | | | | |
| Revenue | 38,148,493 | 40,366,229 | 40,832,678 | 39,065,956 | 39,065,956 | (1,766,722) | 0 |
| Total Financing | 38,148,493 | 40,366,229 | 40,832,678 | 39,065,956 | 39,065,956 | (1,766,722) | 0 |
| Net County Cost | 103,653,020 | 107,104,864 | 101,866,185 | 110,062,127 | 105,407,203 | 3,541,018 | (4,654,924) |
| FTE - Mgmt | NA | NA | 30.00 | 28.00 | 28.00 | (2.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 733.03 | 738.78 | 709.78 | (23.25) | (29.00) |
| Total FTE | NA | NA | 763.03 | 766.78 | 737.78 | (25.25) | (29.00) |
| Authorized - Mgmt | NA | NA | 30 | 28 | 28 | (2) | 0 |
| Authorized - Non Mgmt | NA | NA | 778 | 776 | 771 | (7) | (5) |
| Total Authorized | NA | NA | 808 | 804 | 799 | (9) | (5) |

| 10000_290561_00000 Detention & Correction- Adult Detention | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 21,745,548 | 24,477,253 | 26,251,034 | 30,442,625 | 30,440,813 | 4,189,779 | (1,812) |
| Fixed Assets | 63,324 | 0 | 0 | 15,000 | 15,000 | 15,000 | 0 |
| Net Appropriation | 21,808,872 | 24,477,253 | 26,251,034 | 30,457,625 | 30,455,813 | 4,204,779 | (1,812) |
| Financing | | | | | | | |
| Revenue | 23,649 | 83,179 | 18,000 | 16,500 | 16,500 | (1,500) | 0 |
| Total Financing | 23,649 | 83,179 | 18,000 | 16,500 | 16,500 | (1,500) | 0 |
| Net County Cost | 21,785,223 | 24,394,074 | 26,233,034 | 30,441,125 | 30,439,313 | 4,206,279 | (1,812) |
| 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-Contracts | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 59,082,025 | 55,773,846 | 48,104,758 | 53,668,366 | 50,513,232 | 2,408,474 | (3,155,134) |
| Services & Supplies | 10,946,785 | 11,770,430 | 12,196,772 | 13,515,106 | 13,092,043 | 895,271 | (423,063) |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 1,408,457 | 694,520 | 290,400 | 80,000 | 80,000 | (210,400) | 0 |
| Intra-Fund Transfer | (3,423,180) | (2,915,958) | (2,940,524) | (3,287,417) | (3,287,417) | (346,893) | 0 |
| Other Financing Uses | 96,953 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 68,111,040 | 65,322,838 | 57,651,406 | 63,976,055 | 60,397,858 | 2,746,452 | (3,578,197) |
| Financing | | | | | | | |
| Revenue | 47,996,174 | 50,017,176 | 47,187,784 | 46,773,700 | 46,520,509 | (667,275) | (253,191) |
| Total Financing | 47,996,174 | 50,017,176 | 47,187,784 | 46,773,700 | 46,520,509 | (667,275) | (253,191) |
| Net County Cost | 20,114,866 | 15,305,662 | 10,463,622 | 17,202,355 | 13,877,349 | 3,413,727 | (3,325,006) |
| FTE - Mgmt | NA | NA | 21.00 | 21.00 | 21.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 369.25 | 386.33 | 369.25 | 0.00 | (17.08) |
| Total FTE | NA | NA | 390.25 | 407.33 | 390.25 | 0.00 | (17.08) |
| Authorized - Mgmt | NA | NA | 22 | 23 | 23 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 427 | 435 | 436 | 9 | 1 |
| Total Authorized | NA | NA | 449 | 458 | 459 | 10 | 1 |

| 21606_290701_00000 Public Protection - CSA PP- 1991-1 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 14,746,327 | 14,709,889 | 14,200,929 | 13,186,368 | 13,186,368 | (1,014,561) | 0 |
| Services & Supplies | 113,866 | 109,640 | 92,676 | 92,676 | 92,676 | 0 | 0 |
| Other Charges | 79,193 | 101,337 | 129,940 | 129,940 | 129,940 | 0 | 0 |
| Net Appropriation | 14,939,386 | 14,920,866 | 14,423,545 | 13,408,984 | 13,408,984 | (1,014,561) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 14,579,860 | 14,669,131 | 14,282,425 | 13,274,680 | 13,274,680 | (1,007,745) | 0 |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 359,477 | 253,769 | 141,120 | 134,304 | 134,304 | (6,816) | 0 |
| Total Financing | 14,939,337 | 14,922,900 | 14,423,545 | 13,408,984 | 13,408,984 | (1,014,561) | 0 |
| Net County Cost | 49 | (2,034) | 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,912,843 | 1,215,374 | 1,966,309 | 1,670,388 | 1,670,388 | (295,921) | 0 |
| Services & Supplies | 2,301,513 | 1,428,966 | 1,526,571 | 2,979,225 | 2,979,225 | 1,452,654 | 0 |
| Fixed Assets | 1,840,949 | 178,331 | 4,566,012 | 2,855,387 | 2,855,387 | (1,710,625) | 0 |
| Other Financing Uses | 25,611 | 80,450 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,080,916 | 2,903,121 | 8,058,892 | 7,505,000 | 7,505,000 | (553,892) | 0 |
| Financing | | | | | | | |
| Revenue | 5,691,783 | 3,259,660 | 8,058,892 | 7,505,000 | 7,505,000 | (553,892) | 0 |
| Total Financing | 5,691,783 | 3,259,660 | 8,058,892 | 7,505,000 | 7,505,000 | (553,892) | 0 |
| Net County Cost | 389,133 | (356,539) | 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 | 2009 - 10 Budget | Maintenance Of Effort | Change from MOE | | 2010 - 11 Budget | Change from 2009 - 10 Budget | |
|---------------------|---------------------|--------------------------|-----------------|---------------------|---------------------|---------------------------------|---------------|
| | | | VBB | Board/ Final Adj | | Amount | % |
| Appropriations | 60,570,131 | 57,142,504 | 0 | (4,106) | 57,138,398 | (3,431,733) | -5.7% |
| Revenue | 35,706,578 | 32,550,296 | 0 | 0 | 32,550,296 | (3,156,282) | -8.8% |
| Net | 24,863,553 | 24,592,208 | 0 | (4,106) | 24,588,102 | (275,451) | -1.1% |
| FTE - Mgmt | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 134.00 | 113.00 | 0.00 | (1.00) | 112.00 | (22.00) | -16.4% |
| Total FTE | 138.00 | 117.00 | 0.00 | (1.00) | 116.00 | (22.00) | -15.9% |

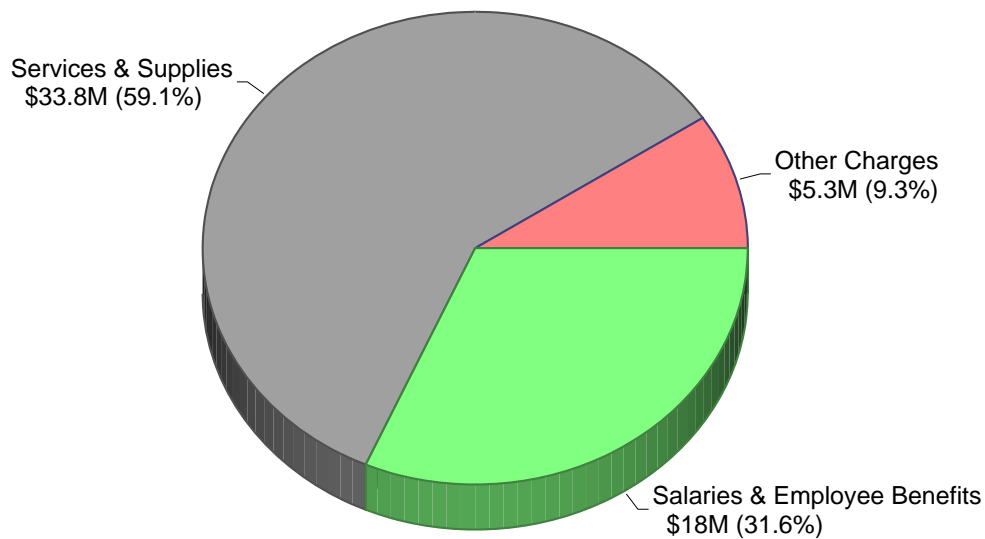
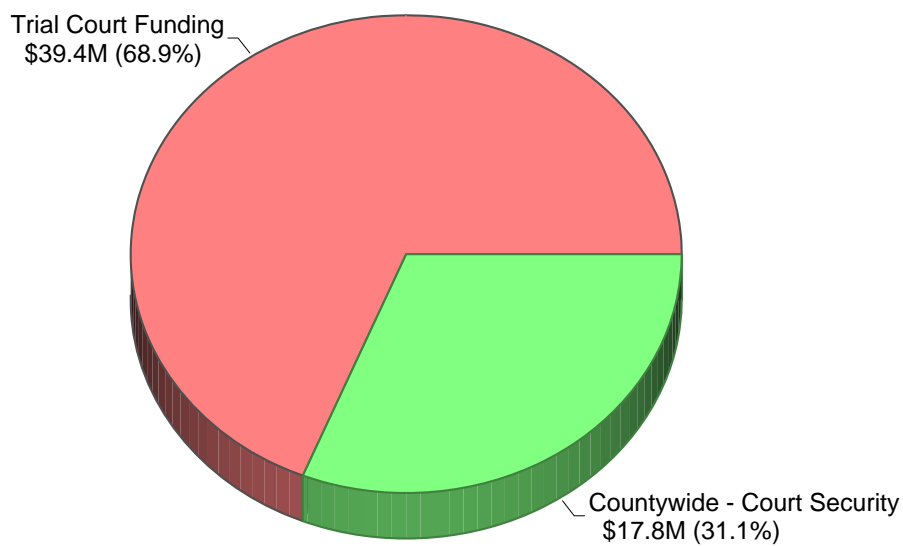
MISSION STATEMENT

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.

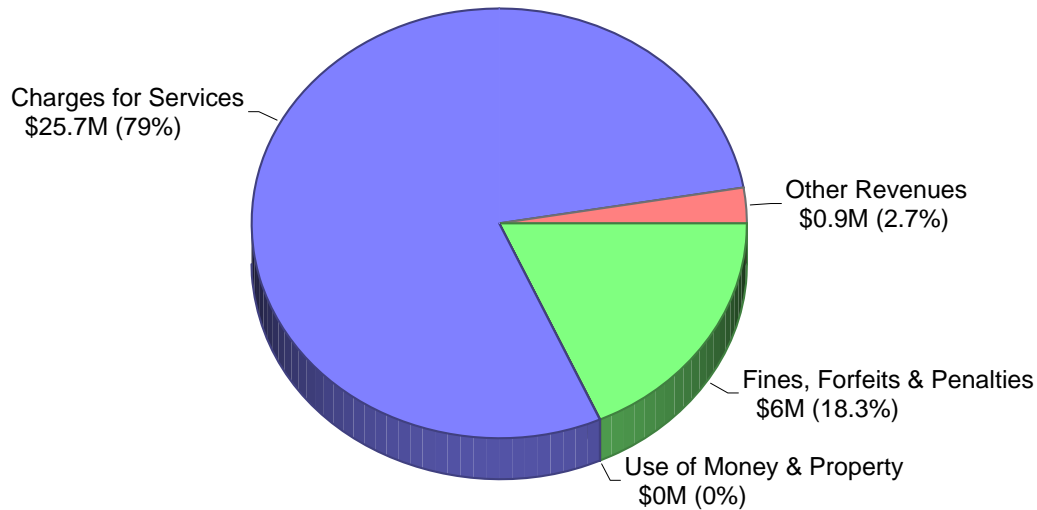
Court Security provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds 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 the Sheriff's personnel.

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 116.00 full-time equivalent positions and a net county cost of \$24,588,102. The budget includes a decrease in net county cost of \$275,451 and a decrease of 22.00 full-time equivalent Deputy Sheriff positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 60,570,131 | 35,706,578 | 24,863,553 | 138.00 |
| Salary & Benefit adjustments | 901,435 | 0 | 901,435 | 0.00 |
| Internal Service Fund adjustments | (313,509) | 0 | (313,509) | 0.00 |
| Reduced pretrial services | (773,036) | 0 | (773,036) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|----------------|
| Reduction in Court security services requested by the Courts in response to reduced State funding; reduction of 21 Deputy Sheriff II positions | (3,280,018) | (3,280,018) | 0 | (21.00) |
| Increase Court facility payments | 93,128 | 0 | 93,128 | 0.00 |
| Increase Financial Hearing Officer costs | 31,000 | 0 | 31,000 | 0.00 |
| Contract service adjustments | (86,627) | 817,103 | (903,730) | 0.00 |
| Reduced fines, fees, & other revenues | 0 | (693,367) | 693,367 | 0.00 |
| Subtotal MOE Changes | (3,427,627) | (3,156,282) | (271,345) | (21.00) |
| 2010-11 MOE Budget | 57,142,504 | 32,550,296 | 24,592,208 | 117.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Trial Court Funding include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2010-11 Proposed Budget | 57,142,504 | 32,550,296 | 24,592,208 | 117.00 |
| Internal Service Fund adjustments | (4,106) | 0 | (4,106) | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | (1.00) |
| Subtotal Final Changes | (4,106) | 0 | (4,106) | (1.00) |
| 2010-11 Approved Budget | 57,138,398 | 32,550,296 | 24,588,102 | 116.00 |

Budget Units Included:

| 10000_290381_00000 Countywide - Court Security | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 18,182,532 | 17,989,666 | 19,888,951 | 17,510,368 | 17,412,830 | (2,476,121) | (97,538) |
| Services & Supplies | 242,812 | 262,645 | 331,174 | 271,001 | 364,433 | 33,259 | 93,432 |
| 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 | 18,425,344 | 18,252,311 | 20,220,125 | 17,781,369 | 17,777,263 | (2,442,862) | (4,106) |
| Financing | | | | | | | |
| Revenue | 18,390,287 | 18,401,377 | 20,244,284 | 17,781,369 | 17,781,369 | (2,462,915) | 0 |
| Total Financing | 18,390,287 | 18,401,377 | 20,244,284 | 17,781,369 | 17,781,369 | (2,462,915) | 0 |
| Net County Cost | 35,057 | (149,066) | (24,159) | 0 | (4,106) | 20,053 | (4,106) |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 134.00 | 113.00 | 112.00 | (22.00) | (1.00) |
| Total FTE | NA | NA | 138.00 | 117.00 | 116.00 | (22.00) | (1.00) |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 134 | 110 | 110 | (24) | 0 |
| Total Authorized | NA | NA | 138 | 114 | 114 | (24) | 0 |

| 10000_301100_00000 Trial Court Funding | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 565,594 | 428,681 | 600,000 | 631,000 | 631,000 | 31,000 | 0 |
| Services & Supplies | 37,093,736 | 33,591,344 | 34,534,718 | 33,421,719 | 33,421,719 | (1,112,999) | 0 |
| Other Charges | 3,625,542 | 5,275,521 | 5,215,288 | 5,308,416 | 5,308,416 | 93,128 | 0 |
| Net Appropriation | 41,284,872 | 39,295,546 | 40,350,006 | 39,361,135 | 39,361,135 | (988,871) | 0 |
| Financing | | | | | | | |
| Revenue | 16,514,131 | 17,083,217 | 15,462,294 | 14,768,927 | 14,768,927 | (693,367) | 0 |
| Total Financing | 16,514,131 | 17,083,217 | 15,462,294 | 14,768,927 | 14,768,927 | (693,367) | 0 |
| Net County Cost | 24,770,741 | 22,212,329 | 24,887,712 | 24,592,208 | 24,592,208 | (295,504) | 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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UNINCORPORATED SERVICES

Financial Summary

| Unincorporated Services | 2009-2010 Budget | Maintenance Of Effort | Change from MOE | | 2010-2011 Budget | Changes from 2009-2010 Budget | |
|-------------------------|------------------|-----------------------|-----------------|-----------------|------------------|-------------------------------|--------|
| | | | VBB | Board Final Adj | | Amount | % |
| Appropriations | 250,927,253 | 249,660,450 | (3,309,138) | (7,458) | 246,343,824 | (4,583,399) | -2.0% |
| Property Tax | 70,215,284 | 65,961,787 | 0 | 0 | 65,961,787 | (4,253,497) | -6.0% |
| AFB | 17,267,048 | 63,386,175 | 0 | 0 | 63,386,175 | 46,119,127 | 267.0% |
| Revenue | 146,978,466 | 102,976,614 | (253,191) | 0 | 102,723,423 | (44,255,043) | -30.0% |
| Net | 16,466,455 | 17,335,874 | (3,055,947) | (7,458) | 14,272,469 | (2,193,986) | -13.0% |
| FTE-Mgmt | 71.41 | 70.33 | 0 | 0 | 70.33 | (1.08) | -2.0% |
| FTE-Non Mgmt | 519.73 | 509.41 | (20.92) | 0 | 488.49 | (31.24) | -6.0% |
| Total FTE | 591.14 | 579.74 | (20.92) | 0 | 558.82 | (32.32) | -5.0% |

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MAJOR SERVICE AREAS

Unincorporated Alameda County encompasses over 375 square miles that includes six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland, and San Lorenzo. While all County departments provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated area.

The five County departments and agencies are: Community Development Agency, Fire Department, County Library, Public Works Agency, and Sheriff's Department. The County does not have a single budget unit for unincorporated area services. Budget figures that follow are estimates of the total revenues and expenditures attributable to the provision of services to the unincorporated area.

The municipal services and programs provided in the unincorporated area include:

1. **Community Development** services include managing the County's demographic and census program; zoning, neighborhood preservation and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

2. **Fire** services include fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue.
3. **Library** services include operation of the Castro Valley and San Lorenzo branch libraries as well as senior outreach, literacy, and bookmobile services.
4. **Public Works** services include road and infrastructure maintenance and repair, surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas
5. **Sheriff's** services include street patrol; animal control services; crime prevention and investigation; community policing; narcotic and vice suppression; and school resource services.

In addition to the services and programs provided to unincorporated area residents, these five County departments and agencies provide a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues. There are three additional sources of revenue which assist in meeting the funding requirements. They are the Business License Tax, the Utility Users Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, and most recently in 2008, when it was extended through 2021 for a 13-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 2010-2011 recommended allocation of the Utility Users Tax, Business License Tax, and Hotel and Lodging Tax is as follows:

| Department | Business License | Utility Users | Hotel & Lodging | Total |
|------------------------------|------------------|------------------|-----------------|-------------------|
| Sheriff | 1,665,514 | 5,900,183 | 305,500 | 7,871,197 |
| Community Development Agency | 331,685 | 1,380,894 | 71,500 | 1,784,079 |
| Library | 288,711 | 2,375,524 | 123,000 | 2,787,235 |
| Total | 2,285,910 | 9,656,601 | 500,000 | 12,442,511 |

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT SERVICES

Major Accomplishments in 2009-2010

Housing and Community Development

- Received one of only 59 nationally awarded grants under Neighborhood Stabilization Program 2; \$11 million to provide assistance with blighted neighborhoods and foreclosed and abandoned homes.
- Administered \$2.1 million in new federal funding to assist with foreclosure crisis.
- Completed construction of 142 affordable housing units in the unincorporated areas of the County.
- Implemented Alameda County's Homelessness Prevention and Rapid Re-housing Program.
- Provided affordable housing, technical, and policy expertise as part of the Highway 238 Caltrans-owned land disposition process.
- Completed the update to Analysis of Impediments to Fair Housing.
- Created ten new licensed family child care providers.
- Completed FY2010-14 Consolidated Plan for federal funding.

Neighborhood Preservation and Sustainability

- Awarded approximately \$800,000 in American Recovery and Reinvestment Act (ARRA) funding for property owners to complete energy efficiency, solar, and other renewable energy improvements to their properties.
- Coordinated efforts relating to green building, sustainability, and reduction of greenhouse gases.
- Incorporated energy conservation efforts into all housing rehabilitation projects.
- Provided health and safety repairs in 325 homes.

Planning

- Completed draft Climate Change/Sustainability General Plan.

- Completed preparation and adoption of the Housing Element.
- Completed the update of the Eden Area portion of the General Plan.
- Prepared the environmental review of the Community Climate Action Plan.
- Continued increased code enforcement efforts in Cherryland.
- Updated fee schedule for code enforcement.
- Partnered with City of Hayward to develop a planning process for redevelopment of the abandoned Highway 238 Corridor; and initiated development of a Memorandum of Understanding to facilitate this effort.
- Completed new design guidelines for development.

Redevelopment

- Initiated construction of Cherryland sidewalks.
- Acquired site for the new Cherryland Community Center.
- Initiated acquisition of site for new Cherryland fire station.
- Completed construction of 83 units of affordable housing in unincorporated Ashland.
- Acquired property for new commercial or mixed-use development in Ashland.
- Obtained Board approval of master plan for Ashland Teen Center and Ashland Youth Campus.
- Initiated design of Hesperian Boulevard Streetscape Improvement Project.
- Initiated construction of Castro Valley Streetscape Improvement Project.
- Initiated design and implementation of shared parking project at Wilbeam and Castro Valley Boulevard.
- Acquired the Lorenzo Theater and completed evaluation of potential re-use strategies.
- Initiated planning, design and development strategies for the redevelopment of the San Lorenzo Village core.
- Initiated pre-development of several affordable housing development opportunities.

2010-2011 Community Development Agency Unincorporated Area Initiatives**Housing and Community Development**

- Continue to support the development of affordable housing in the unincorporated areas of the County for lower-income households and special needs populations through the provision of technical assistance and subsidy financing.
- Continue to improve the infrastructure within the unincorporated areas of the County by funding improvements to community centers, parks, and other neighborhood facilities through administration of Community Development Block Grant Program.
- Create new licensed family home child care providers in the unincorporated areas of the County.
- Ensure that all Caltrans tenants in the Highway 238 Corridor are fairly and equitably treated, and that opportunities for affordable housing in the Highway 238 Corridor are appropriately maximized during the planning and disposition processes.
- Implement portions of housing-related programs related to the Highway 238 Corridor (e.g., managing a survey of tenant household sizes and incomes and administering a homebuyer program during the disposition process).
- Implement the Neighborhood Stabilization Program to acquire, rehabilitate, and resell 10 homes to moderate-income households.

Neighborhood Preservation and Sustainability Department

- Enhance existing waste reduction and recycling activities in the unincorporated areas of the County and implement sustainable landscaping in residential projects.
- Continue to provide health and safety repairs for low-to-moderate income homeowners in the unincorporated areas of the County while hiring local construction workers to help the local economy.
- Continue to conduct periodic reviews of permits under the Municipal Code of Alameda County, Chapter 6.80, Surface Mines, the California Environmental Quality Act (CEQA) and the State of California Surface Mining and Reclamation Act (SMARA). Review process requires applicants to submit and conform to the SMARA and CEQA; meet with mine operators, County staff, property owners, consultants, other agencies that have jurisdiction over the mines, and the general public; review all relevant data; resolve technical issues related to the applications; and prepare written reports, photographs, etc.
- Develop an affordable clean energy program for the unincorporated area of the County named Property Assessed Clean Energy (PACE) program.

- In collaboration with General Services Agency (GSA) and a consortium of regional and County agencies, implement home and business projects with affordable financing provided by federal American Recovery and Reinvestment Act (ARRA) funds.

Planning

- Coordinate with the Public Works Agency to establish the minimum levels of energy efficiency and green building standards for commercial and residential buildings.
- Establish planning processes that encourage reducing greenhouse gas emissions and incorporate “green” considerations into the General Plan and environmental review process.
- Implement new design guidelines in urban unincorporated areas of the County.
- Continue to update and implement South Livermore Valley Area Plan to sustain its wine-producing region.
- Implement the Eden Area portion of the General Plan.
- Complete the preparation and adoption of the Castro Valley portion of the General Plan and related Environmental Impact Report.
- Continue development and implementation of a franchise agreement to provide solid waste, recycling and compost collection in unincorporated East County.
- Continue to respond to complaints regarding code violations and blighted conditions in residential neighborhoods and commercial and industrial areas.
- Finalize a MOU with City of Hayward and begin implementing joint planning efforts with regard to disposition of property by Caltrans in the abandoned Highway 238 Corridor.

Redevelopment

- Provide major public streetscape investment by completing the design for Phase I of the Hesperian Boulevard Streetscape Improvement Project and Phase II of East 14th St., Mission Boulevard Streetscape Improvement Project and begin construction of the Castro Valley Boulevard Streetscape Improvement Project.
- Orient new development to capitalize on transit system investments and services as well as private investment.
- Finalize design and bid construction of the Ashland Youth Center.

- Acquire development opportunity sites in all redevelopment areas for new commercial, community and affordable housing development.
- Continue to implement Economic Development Strategic Plan with strategies for business retention, expansion and attraction.
- Encourage blight elimination by providing façade improvement loans, enhanced code enforcement, graffiti abatement, sidewalk repair, and neighborhood beautification efforts.
- Execute Owner Participation Agreements and/or Development and Disposition Agreements for Redevelopment owned properties and other large properties under single ownership.

Funding Highlights - Community Development Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|--------------|
| 2009-10 Final Budget | 66,341,607 | 62,865,372 | 3,476,235 | 53.01 |
| Salaries & Benefits adjustments | 14,235 | 0 | 14,235 | 0.00 |
| Housing & Community Development projects | 11,327 | 16,750 | (5,423) | 0.75 |
| Neighborhood Preservation & Sustainability projects | (192) | 12,980 | (13,172) | 0.00 |
| Planning projects | (996,988) | (897,728) | (99,260) | 0.00 |
| Redevelopment projects | 11,872,105 | 11,884,867 | (12,762) | 0.00 |
| Subtotal MOE Changes | 10,900,487 | 11,016,869 | (116,382) | 0.75 |
| 2010-11 MOE Budget | 77,242,094 | 73,882,241 | 3,359,853 | 53.76 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------------|-------------------|-------------------|---------------------------|--------------|
| 2010-11 VBB Budget | 77,242,094 | 73,882,241 | 3,359,853 | 53.76 |
| Eliminate vacant planning position | (128,334) | 0 | (128,334) | (1.00) |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| Reduce staff training, travel, and delay Information Technology-related projects | (41,823) | 0 | (41,823) | 0.00 |
| Subtotal VBB Changes | (170,157) | 0 | (170,157) | (1.00) |
| 2010-11 Proposed Budget | 77,071,937 | 73,882,241 | 3,189,696 | 52.76 |

Service Impacts

- Elimination of position will limit Code Enforcement services in the unincorporated areas of the County.
- Reduced Services and Supplies will defer scheduled information technology projects and administrative services expenses, especially staff training and travel related expenses.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency include:

| Final Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|----------------------|-------------------|----------------------------------|--------------|
| 2010-11 Proposed Budget | 77,071,937 | 73,882,241 | 3,189,696 | 52.76 |
| Internal Service Fund adjustments | (7,458) | 0 | (7,458) | 0.00 |
| Subtotal Final Changes | (7,458) | 0 | (7,458) | 0.00 |
| 2010-11 Approved Budget | 77,064,479 | 73,882,241 | 3,182,238 | 52.76 |

FIRE SERVICES

Major Accomplishments in 2009-2010

- Responded to over 12,078 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Elected as Region II Coordinator which is responsible for coordinating fire mutual aid for 16 counties.
- Hosted Fire Ops 101, an overview of fire operations that are conducted in the course of being a career firefighter, for local elected officials and media.
- Hosted Fire Station Open House and Santa at the Fire House events in each of Alameda County Fire Department's (ACFD) contract jurisdictions, and a Halloween Fire Safety Open House in Castro Valley for children in the unincorporated areas of the County.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to fire services-related mutual aids.

- Worked with the Sheriff's Department and officials from Alameda and Contra Costa Counties to initiate creation of an East Bay Interoperability Radio system.
- Initiated the ACFD Strategic Plan process.

2010-2011 Fire Department Unincorporated Area Initiatives

- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100% of the time.
- Provide continuing education for Emergency Medical Technicians and Paramedics that meet State-mandated minimum requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities, and the communities served.

Funding Highlights - Fire Services

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2009-10 Final Budget | 39,197,724 | 39,197,724 | 0 | 139.00 |
| Salaries & Benefit adjustments | 1,649,149 | 1,649,149 | 0 | 0.00 |
| Reduction in fixed assets replacements | (90,015) | (90,015) | 0 | 0.00 |
| Development and moving cost associated with the Alameda County Fire Department's Operation Complex | 1,364,525 | 1,364,525 | 0 | 0.00 |
| Subtotal MOE Changes | 2,923,659 | 2,923,659 | 0 | 0.00 |
| 2010-11 MOE Budget | 42,121,383 | 42,121,383 | 0 | 139.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

LIBRARY SERVICES

Major Accomplishments in 2009-2010

- Grand opening of the new Castro Valley Library.
- Completed Phase 1 of the San Lorenzo Library which included: closure of the Library with the expectation of reopening after renovations are completed in July 2010.
- Initiated Phase II of the San Lorenzo Library expansion project.
- Continued to promote the 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.
- Continued collaboration with program directors of the San Lorenzo Unified School District to facilitate parent and student referrals to Write to Read programs.
- Continued collaboration 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.

2010-2011 Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the scheduled hours.
- Continue to plan for improvements to the San Lorenzo Library based on the recommendation and study by the General Services Agency, as well as the community discussions and visioning process.
- Collaborate with the Ashland Community in providing a “pocket library” at the new Ashland Teen Center.

Funding Highlights – Library Services

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|------------------|------------------|---------------------------|--------------|
| 2009-10 Final Budget | 5,906,993 | 5,906,993 | 0 | 38.00 |
| Salaries & Benefit adjustments | 427,912 | 427,912 | 0 | 0.00 |
| Materials & Supplies | 499,466 | 499,466 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|------------------|------------------|---------------------------|--------------|
| Fixed Assets - cost reduction for sorting machine | (11,389) | (11,389) | 0 | 0.00 |
| Subtotal MOE Changes | 915,989 | 915,989 | 0 | 0.00 |
| 2010-11 MOE Budget | 6,822,982 | 6,822,982 | 0 | 38.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

PUBLIC WORKS SERVICES

Major Accomplishments in 2009-2010

- Received the 2010 National Roadway Safety Award for Vasco Road, the Region 9 (California) American Society of Civil Engineers Project of the Year award for the Peralta Creek Restoration Project, and awards from the American Public Works Association for the Peralta Creek Restoration, Fairview Avenue Pathway and Vasco Road Safety Projects.
- Finalized plans, specifications, estimates, and advertised bids for \$52 million in capital improvement transportation and flood control-related construction contracts. These projects will improve traffic safety, reduce congestion, promote multi-modal transportation, reduce the risk of flooding, enhance livability, preserve the infrastructure, and are expected to generate over 2,000 construction-related jobs.
- Implemented the Green Building Ordinance for 15 private projects in the unincorporated areas of the County, thereby reducing the overall construction carbon footprint. Processed 750 cubic yards of green waste, distributing the compost to local high schools, community gardens and non-profit businesses.
- Removed over 2,000 cubic yards of illegally dumped debris from roadways in unincorporated Alameda County and over 6,000 cubic yards of illegally dumped debris from Flood District facilities to improve safety for motorists, reduce the potential for flooding and help limit the amount of garbage entering the San Francisco Bay.
- Secured \$3.7 million in American Recovery and Reinvestment Act (ARRA) funds for infrastructure improvements in the unincorporated areas of the County. Another \$2 million in ARRA monies are pending re-authorization of ARRA by the federal government.

- Improved pedestrian and bicycle accessibility and safety in the unincorporated areas of the County by completing three contracts for sidewalk repair at 136 sidewalk locations, constructing approximately 85 new pedestrian ramps, and constructing bike lanes on Wente Road.
- Supported numerous community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various unincorporated area beautification and cleanup days. During the year, the Public Works Agency completed over 1,300 work orders for graffiti abatement covering over 70,000 square feet of graffiti and completed the Castro Valley Creek Restoration Project adjacent to the new Castro Valley Library.
- Implemented traffic safety and congestion management features in the unincorporated areas which reduced congestion, emissions, and accidents. Efforts included the installation of a traffic signal on Redwood Road at Mabel Avenue, advertisement of a traffic signal installation project on Crow Canyon Road at Norris Canyon Road, construction and implementation of a Traffic Operations Center and replacement of 6,000 street light lamps with high-efficiency bulbs in order to ensure reduced occurrences of emergency maintenance.

2010-2011 Public Works Agency Unincorporated Area Initiatives

- Increase the Capital Improvement Program delivery to \$26 million in Road projects to improve roadway safety and preserve pavement conditions in the unincorporated areas of the County.
- Complete construction of the Lewelling Boulevard Street Widening and Streetscape Phase I Project.
- Begin construction of the Stanley Boulevard Safety and Streetscape Improvement Project.
- Begin construction on Safe Routes to School projects for Marshall, Castro Valley, Hillside, and Fairview Elementary Schools.
- Complete the Conceptual Master Plan for Flood Control District Zone 2 in the unincorporated San Lorenzo and Castro Valley areas.
- Complete Federal Emergency Management Leave (FEMA) Levee Certification for all provisionally accredited levees in the Flood Control District.

Funding Highlights – Public Works Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|---------------------|----------------------------------|----------------|
| 2009-10 Final Budget | 101,954,717 | 101,519,546 | 435,171 | 191.30 |
| Monument Surveyor Program/Crossing Guards/Surveyors | (81,731) | (124,988) | 43,257 | 0.00 |
| Building Inspection services | (78,120) | (86,818) | 8,698 | 0.00 |
| Flood Control Maintenance & Operations | 587,293 | 587,293 | 0 | 6.00 |
| Road Maintenance & Operations | (16,323,319) | (16,323,319) | 0 | (20.00) |
| County Services Area Maintenance & Operations | (1,040,389) | (1,040,389) | 0 | 0.00 |
| Subtotal MOE Changes | (16,936,266) | (16,988,221) | 51,955 | (14.00) |
| 2010-11 MOE Budget | 85,018,451 | 84,531,325 | 487,126 | 177.30 |

* Represents FTE shifts from Road to other Countywide Flood Control programs. No reduction in FTEs in the Public Works Agency.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

SHERIFF'S DEPARTMENT SERVICES**Major Accomplishments in 2009-2010**

- Reduced the number of persons arrested driving under the influence of alcohol and/or drugs during the 2009 "Avoid the 21" Winter Holiday Program by coordinating assignments between the Driving Under the Influence Cover Unit, Law Enforcement Services and Duty Stations, and Santa Rita Jail.
- The Special Response Unit hosted and participated in the SWAT Urban Shield Challenge, a three day event specializing in tactics, training and competition with other law enforcement organizations.
- The Community Oriented Policing and Problem Solving Unit (COPPS) conducted a Crime Free Multi-Housing Training Program aimed at teaching crime prevention

techniques, environmental design, premises liability and applicant screening, fair housing practices, and developing police management partnerships.

- The Youth and Family Services Bureau (YFSB) provided short term mental health and social service interventions to 40 gang-affiliated youth at San Lorenzo High School.

2010-2011 Sheriff Unincorporated Area Initiatives

- Strengthen community partnerships by exploring avenues to increase awareness and participation in the Alameda County Deputy Sheriff's Activities League's Dig Deep Farms. Dig Deep Farms is designed to increase access to fresh food, build a sustainable business, create living-wage jobs, and increase self-sufficiency in both the Ashland and Cherryland communities.
- Continue the enforcement of driving under the influence (DUI) violations by maintaining and diversifying DUI enforcement activities.
- Introduce the Crime Free Housing Program, a collaborative effort between property owners and COPPS to run crime and drug free multi-unit housing. New rental agreement language adopted by property owners requires tenants to agree to be crime and drug free.

Funding Highlights – Sheriff's Services

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2010-2011 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|---------------|
| 2009-10 Final Budget | 37,526,212 | 24,971,163 | 12,555,049 | 169.83 |
| Salaries & Benefit adjustments | 622,300 | 0 | 622,300 | 0.00 |
| Fairmont Shelter Maintenance & Operations | (13,685) | (22,883) | 9,198 | 2.68 |
| Fish & Game services | 6,246 | 0 | 6,246 | (0.83) |
| Eden Township Substation Maintenance & Operations | 472,993 | 18,365 | 454,628 | 0.00 |
| County Services Area Maintenance & Operations | (158,526) | 0 | (158,526) | 0.00 |
| Subtotal MOE Changes | 929,328 | (4,518) | 933,846 | 1.85 |
| 2010-11 MOE Budget | 38,455,540 | 24,966,645 | 13,488,895 | 171.68 |

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Sheriff's Department include:

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|----------------|
| 2010-11 MOE Budget | 38,455,540 | 24,966,645 | 13,488,895 | 171.68 |
| Reclassification/transfer of positions | 82,902 | 0 | 82,902 | 1.08 |
| Reduced staffing for services related to investigations, youth and family services and parking revenue collections | (1,101,190) | 0 | (1,101,190) | (5.00) |
| Closure of the Fairmont Animal Shelter | (473,598) | 0 | (473,598) | (6.00) |
| Reduced staffing and services at the Eden Township Substation | (1,259,248) | 0 | (1,259,248) | (8.00) |
| Reduced staffing for School Resource Officers | (340,958) | (253,191) | (87,767) | (2.00) |
| Reduced Services and Supplies | (46,889) | 0 | (46,889) | 0.00 |
| Subtotal VBB Changes | (3,138,981) | (253,191) | (2,885,790) | (19.92) |
| 2010-11 Proposed Budget | 35,316,559 | 24,713,454 | 10,603,105 | 151.76 |

Service Impacts

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services, the enforcement of traffic violations, and the investigation of gang, narcotics, street and high technology crimes.
- Reduction in the presence of School Resource Officers on school campuses will increase the demands on remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

| Unincorporated Services | 2008-09 Actual | 2009-2010 Budget | 2010-2011 MOE | 2010-2011 Budget | Change From 2009-10 Budget | Change from MOE |
|--------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| Appropriation | | | | | | |
| Salary and Benefits | 76,615,867 | 87,578,150 | 88,064,205 | 84,858,969 | (2,719,181) | (3,205,236) |
| Services and Supplies | 85,294,748 | 111,322,902 | 107,017,153 | 106,905,793 | (4,417,109) | (103,901) |
| Other Charges | 4,094,683 | 7,002,199 | 7,545,081 | 7,545,081 | 542,882 | 0 |
| Fixed Assets | 7,793,629 | 40,586,035 | 42,650,886 | 42,650,886 | 2,064,851 | 0 |
| Intra-Fund Transfers | (1,021,849) | (1,291,998) | (1,089,541) | (1,089,541) | 202,457 | 0 |
| Other Financing Uses | 10,797,815 | 5,729,965 | 5,472,666 | 5,472,666 | (257,299) | 0 |
| Net Appropriation | 183,574,893 | 250,927,253 | 249,660,450 | 246,343,854 | (4,583,399) | (3,309,138) |
| | | | | | | |
| Property Taxes | 64,362,487 | 70,215,284 | 65,961,787 | 65,961,787 | (4,253,497) | 0 |
| Revenues | 80,843,882 | 146,978,466 | 102,976,614 | 102,723,423 | (44,255,043) | (253,191) |
| AFB | 33,050,696 | 17,267,048 | 63,386,175 | 63,386,175 | 46,119,127 | 0 |
| Total Financing | 178,257,065 | 234,460,798 | 232,324,576 | 232,071,385 | (2,389,413) | (253,191) |
| Net County Cost | 5,317,828 | 16,466,455 | 17,335,874 | 14,272,469 | (2,193,986) | (3,055,947) |
| FTE - Mgmt | 58.71 | 71.41 | 70.33 | 70.33 | (1.08) | 0 |
| FTE - Non Mgmt | 344.43 | 519.73 | 509.41 | 488.49 | (31.24) | (20.92) |
| Total FTE | 403.14 | 591.14 | 579.74 | 558.82 | (32.32) | (20.92) |

Budget Units Included:Fire Department

280101 – Fire District – Zone 1
 280111 – Fire District – ALACO

County Library

360100 – County Library
 (Unincorporated Area Only)

Sheriff's Department

290351 – Animal Shelter
 290371 – Fish and Game
 290601 – Eden Township Substation (ETS)
 290701 – Public Facilities CSA – PP-1991-1

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

Community Development Agency

260300 – Housing & Community Development
 260400 – Planning
 260450 – Planning Grants
 260800 – Redevelopment
 260810 – San Leandro Redevelopment Housing
 260820 – San Leandro Redevelopment Commercial
 260830 – Eden Redevelopment Housing
 260840 – Eden Redevelopment Commercial
 260840 – Eden Redevelopment Capital

BUDGET UNIT DETAIL INDEX

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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

| 10000_110600_00000 Countywide Expense | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 568 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 6,803,637 | 6,384,477 | 6,819,695 | 6,813,153 | 6,631,490 | (188,205) | (181,663) |
| Other Charges | 6,189 | 8,408 | 25,000 | 25,000 | 25,000 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,810,394 | 6,392,885 | 6,844,695 | 6,838,153 | 6,656,490 | (188,205) | (181,663) |
| Financing | | | | | | | |
| Revenue | 64,835 | 103,958 | 186,700 | 186,700 | 186,700 | 0 | 0 |
| Total Financing | 64,835 | 103,958 | 186,700 | 186,700 | 186,700 | 0 | 0 |
| Net County Cost | 6,745,559 | 6,288,927 | 6,657,995 | 6,651,453 | 6,469,790 | (188,205) | (181,663) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 220,896 | 232,514 | 324,332 | 379,024 | 379,024 | 54,692 | 0 |
| Services & Supplies | 85,397 | 124,413 | 127,386 | 166,557 | 166,339 | 38,953 | (218) |
| Intra-Fund Transfer | 0 | 0 | (140,000) | 0 | 0 | 140,000 | 0 |
| Net Appropriation | 306,293 | 356,927 | 311,718 | 545,581 | 545,363 | 233,645 | (218) |
| Financing | | | | | | | |
| Revenue | 228,904 | 272,533 | 272,105 | 468,149 | 468,149 | 196,044 | 0 |
| Total Financing | 228,904 | 272,533 | 272,105 | 468,149 | 468,149 | 196,044 | 0 |
| Net County Cost | 77,389 | 84,394 | 39,613 | 77,432 | 77,214 | 37,601 | (218) |
| FTE - Mgmt | NA | NA | 2.00 | 3.00 | 3.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.00 | 0.00 | 0.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 3 | 3 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 2 | 1 | 1 | (1) | 0 |
| Total Authorized | NA | NA | 4 | 4 | 4 | 0 | 0 |

| 10000_310100_00000 Public Protection Sales Tax | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 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 | 119,206,163 | 105,381,446 | 112,000,000 | 101,000,000 | 110,800,000 | (1,200,000) | 9,800,000 |
| Total Financing | 119,206,163 | 105,381,446 | 112,000,000 | 101,000,000 | 110,800,000 | (1,200,000) | 9,800,000 |
| Net County Cost | (119,206,163) | (105,381,446) | (112,000,000) | (101,000,000) | (110,800,000) | 1,200,000 | (9,800,000) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 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 | 313,596,440 | 317,539,468 | 303,900,000 | 294,000,000 | 294,000,000 | (9,900,000) | 0 |
| Available Fund Balance | 0 | 0 | 5,991,475 | 0 | 0 | (5,991,475) | 0 |
| Revenue | 256,951,271 | 245,407,138 | 255,765,939 | 235,179,156 | 244,579,156 | (11,186,783) | 9,400,000 |
| Total Financing | 570,547,711 | 562,946,606 | 565,657,414 | 529,179,156 | 538,579,156 | (27,078,258) | 9,400,000 |
| Net County Cost | (570,547,711) | (562,946,606) | (565,657,414) | (529,179,156) | (538,579,156) | 27,078,258 | (9,400,000) |
| 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 | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 2,509 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 21,856,288 | 12,196,363 | 24,860,607 | 25,438,462 | 25,438,462 | 577,855 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 32,787,853 | 42,349,469 | 30,955,281 | 34,010,168 | 34,010,168 | 3,054,887 | 0 |
| Net Appropriation | 54,646,650 | 54,545,832 | 55,815,888 | 59,448,630 | 59,448,630 | 3,632,742 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 54,646,650 | 54,545,832 | 55,815,888 | 59,448,630 | 59,448,630 | 3,632,742 | 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_900100_00000 Contingency & Reserves | 2007 - 08 Actual | 2008 - 09 Actual | 2009 - 10 Budget | 2010 - 11 MOE | 2010 - 11 Budget | Change 2010 - 11 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 81,532,363 | 49,961,067 | 49,961,067 | (31,571,296) | 0 |
| Net Appropriation | 0 | 0 | 81,532,363 | 49,961,067 | 49,961,067 | (31,571,296) | 0 |
| Financing | | | | | | | |
| Revenue | 915 | 0 | 55,833,824 | 0 | 74,552,177 | 18,718,353 | 74,552,177 |
| Total Financing | 915 | 0 | 55,833,824 | 0 | 74,552,177 | 18,718,353 | 74,552,177 |
| Net County Cost | (915) | 0 | 25,698,539 | 49,961,067 | (24,591,110) | (50,289,649) | (74,552,177) |
| 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 |

**2010 - 11
Final Budget
All Funds
Summary by Fund**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| General Fund | | | | | |
| Salaries & Employee Benefits | 788,249,715 | 816,217,215 | 801,407,254 | 805,524,788 | 17,275,073 |
| Services & Supplies | 677,915,973 | 686,323,544 | 669,624,967 | 667,371,754 | (10,544,219) |
| Other Charges | 445,397,240 | 451,103,544 | 439,151,990 | 439,151,990 | (6,245,250) |
| Fixed Assets | 3,009,859 | 11,504,254 | 6,561,860 | 6,561,860 | 3,552,001 |
| Intra-Fund Transfer | (66,903,734) | (63,409,301) | (63,564,301) | (63,564,301) | 3,339,433 |
| Other Financing Uses | 113,083,234 | 87,402,710 | 85,000,604 | 87,402,710 | (25,680,524) |
| Net Appropriation | 1,960,752,287 | 1,989,141,966 | 1,938,182,374 | 1,942,448,801 | (18,303,486) |
| Non-Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax Revenues | 303,900,000 | 294,000,000 | 294,000,000 | 294,000,000 | (9,900,000) |
| Available Fund Balance | 5,991,475 | 0 | 0 | 0 | (5,991,475) |
| Revenue | 1,395,094,873 | 1,307,568,593 | 1,399,603,218 | 1,403,869,645 | 8,774,772 |
| Net County Cost | 0 | 152,394,217 | 0 | 0 | 0 |
| Management FTE | 1,868.43 | 1,898.08 | 1,881.75 | 1,891.84 | 23.41 |
| Non-Management FTE | 5,190.58 | 5,203.67 | 5,120.55 | 5,139.18 | (51.40) |
| Total FTE | 7,059.01 | 7,101.75 | 7,002.30 | 7,031.02 | (27.99) |
| Management Auth | 2,280.00 | 2,304.00 | 2,302.00 | 2,307.00 | 27.00 |
| Non-Management Auth | 7,558.00 | 7,586.00 | 7,585.00 | 7,593.00 | 35.00 |
| Total Auth Position | 9,838.00 | 9,890.00 | 9,887.00 | 9,900.00 | 62.00 |
| Measure A | | | | | |
| Salaries & Employee Benefits | 5,371,296 | 5,379,471 | 5,379,471 | 5,379,471 | 8,175 |
| Services & Supplies | 17,798,824 | 11,998,120 | 11,998,120 | 11,998,120 | (5,800,704) |
| Other Charges | 6,174,343 | 4,630,758 | 4,630,758 | 4,630,758 | (1,543,585) |
| Net Appropriation | 29,344,463 | 22,008,349 | 22,008,349 | 22,008,349 | (7,336,114) |
| Available Fund Balance | 2,472,402 | 0 | 0 | 0 | (2,472,402) |
| Revenue | 26,872,061 | 22,008,349 | 22,008,349 | 22,008,349 | (4,863,712) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | | | | | |
| Services & Supplies | 0 | 584,000 | 584,000 | 584,000 | 584,000 |
| Fixed Assets | 88,225,452 | 129,530,787 | 128,364,742 | 128,364,742 | 40,139,290 |
| Net Appropriation | 88,225,452 | 130,114,787 | 128,948,742 | 128,948,742 | 40,723,290 |
| Available Fund Balance | 36,765,064 | 1,166,045 | 0 | 0 | (36,765,064) |
| Revenue | 51,460,388 | 128,948,742 | 128,948,742 | 128,948,742 | 77,488,354 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Fish and Game Fund | | | | | |
| Services & Supplies | 7,310 | 7,310 | 7,310 | 7,310 | 0 |
| Net Appropriation | 7,310 | 7,310 | 7,310 | 7,310 | 0 |
| Revenue | 7,310 | 7,310 | 7,310 | 7,310 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Road Fund | | | | | |
| Salaries & Employee Benefits | 14,642,994 | 12,184,090 | 12,184,090 | 12,184,090 | (2,458,904) |
| Services & Supplies | 66,471,163 | 52,616,579 | 52,616,579 | 52,616,579 | (13,854,584) |
| Other Charges | 1,279,851 | 1,747,617 | 1,747,617 | 1,747,617 | 467,766 |

**2010 - 11
Final Budget
All Funds
Summary by Fund**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Fixed Assets | 605,000 | 125,000 | 125,000 | 125,000 | (480,000) |
| Intra-Fund Transfer | (1,765,120) | (1,406,184) | (1,406,184) | (1,406,184) | 358,936 |
| Other Financing Uses | 2,929,965 | 3,272,666 | 3,272,666 | 3,272,666 | 342,701 |
| Net Appropriation | 84,163,853 | 68,539,768 | 68,539,768 | 68,539,768 | (15,624,085) |
| Available Fund Balance | 8,277,739 | 19,617,802 | 19,617,802 | 19,617,802 | 11,340,063 |
| Revenue | 75,886,114 | 48,921,966 | 48,921,966 | 48,921,966 | (26,964,148) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| County Library Funds | | | | | |
| Salaries & Employee Benefits | 16,783,704 | 16,818,741 | 16,818,741 | 16,855,804 | 72,100 |
| Services & Supplies | 10,125,696 | 11,039,672 | 11,039,672 | 11,002,609 | 876,913 |
| Other Charges | 1,035,588 | 1,019,983 | 1,019,983 | 1,019,983 | (15,605) |
| Fixed Assets | 237,000 | 237,000 | 237,000 | 237,000 | 0 |
| Net Appropriation | 28,181,988 | 29,115,396 | 29,115,396 | 29,115,396 | 933,408 |
| Property Tax Revenues | 14,469,046 | 14,180,299 | 14,180,299 | 14,180,299 | (288,747) |
| Available Fund Balance | 7,520,813 | 8,147,007 | 8,147,007 | 8,147,007 | 626,194 |
| Revenue | 6,192,129 | 6,788,090 | 6,788,090 | 6,788,090 | 595,961 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 47.92 | 47.92 | 47.92 | 47.92 | 0.00 |
| Non-Management FTE | 169.12 | 169.12 | 169.12 | 169.12 | 0.00 |
| Total FTE | 217.04 | 217.04 | 217.04 | 217.04 | 0.00 |
| Management Auth | 52.00 | 52.00 | 52.00 | 52.00 | 0.00 |
| Non-Management Auth | 398.00 | 398.00 | 398.00 | 398.00 | 0.00 |
| Total Auth Position | 450.00 | 450.00 | 450.00 | 450.00 | 0.00 |
| Grant Funds | | | | | |
| Salaries & Employee Benefits | 33,843,761 | 36,345,501 | 37,169,252 | 36,504,100 | 2,660,339 |
| Services & Supplies | 62,631,565 | 79,420,049 | 84,726,193 | 86,467,592 | 23,836,027 |
| Other Charges | 982,810 | 7,008,066 | 8,920,329 | 8,920,329 | 7,937,519 |
| Fixed Assets | 4,566,012 | 5,033,461 | 5,033,461 | 5,033,461 | 467,449 |
| Other Financing Uses | 234,360 | 236,840 | 236,840 | 236,840 | 2,480 |
| Net Appropriation | 102,258,508 | 128,043,917 | 136,086,075 | 137,162,322 | 34,903,814 |
| Revenue | 102,258,508 | 128,043,917 | 136,086,075 | 137,162,322 | 34,903,814 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 66.25 | 71.25 | 71.25 | 71.00 | 4.75 |
| Non-Management FTE | 206.23 | 202.64 | 202.64 | 185.45 | (20.78) |
| Total FTE | 272.48 | 273.89 | 273.89 | 256.45 | (16.03) |
| Management Auth | 77.00 | 78.00 | 78.00 | 79.00 | 2.00 |
| Non-Management Auth | 278.00 | 251.00 | 251.00 | 251.00 | (27.00) |
| Total Auth Position | 355.00 | 329.00 | 329.00 | 330.00 | (25.00) |
| Redevelopment | | | | | |
| Salaries & Employee Benefits | 1,296,467 | 1,309,755 | 1,309,755 | 1,309,755 | 13,288 |
| Services & Supplies | 9,433,554 | 17,900,958 | 17,900,958 | 17,900,958 | 8,467,404 |
| Other Charges | 3,476,538 | 3,476,538 | 3,476,538 | 3,476,538 | 0 |
| Fixed Assets | 27,400,000 | 29,634,000 | 29,634,000 | 29,634,000 | 2,234,000 |
| Intra-Fund Transfer | (396,559) | (453,384) | (453,384) | (453,384) | (56,825) |
| Other Financing Uses | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Net Appropriation | 41,210,000 | 53,867,867 | 53,867,867 | 53,867,867 | 12,657,867 |

**2010 - 11
Final Budget
All Funds
Summary by Fund**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|---|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Property Tax Revenues | 23,367,000 | 18,317,867 | 18,317,867 | 18,317,867 | (5,049,133) |
| Available Fund Balance | 17,143,000 | 26,450,000 | 26,450,000 | 26,450,000 | 9,307,000 |
| Revenue | 700,000 | 9,100,000 | 9,100,000 | 9,100,000 | 8,400,000 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Non-Management FTE | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Total FTE | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| Management Auth | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Non-Management Auth | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Total Auth Position | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 |
| Property Development Funds | | | | | |
| Salaries & Employee Benefits | 435,928 | 442,217 | 442,217 | 442,217 | 6,289 |
| Services & Supplies | 4,677,921 | 3,817,137 | 3,817,137 | 3,817,137 | (860,784) |
| Fixed Assets | 14,225,000 | 225,000 | 225,000 | 225,000 | (14,000,000) |
| Other Financing Uses | 76,403,651 | 56,808,146 | 56,808,146 | 56,808,146 | (19,595,505) |
| Net Appropriation | 95,742,500 | 61,292,500 | 61,292,500 | 61,292,500 | (34,450,000) |
| Revenue | 95,742,500 | 61,292,500 | 61,292,500 | 61,292,500 | (34,450,000) |
| 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 |
| Total Appropriation | 2,429,886,361 | 2,482,131,860 | 2,438,048,381 | 2,443,391,055 | 13,504,694 |
| Financing | | | | | |
| Program Revenue | 1,698,380,059 | 1,712,679,467 | 1,738,204,073 | 1,743,546,747 | 45,166,688 |
| Non Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax | 341,736,046 | 326,498,166 | 326,498,166 | 326,498,166 | (15,237,880) |
| Available Fund Balance | 78,170,493 | 55,380,854 | 54,214,809 | 54,214,809 | (23,955,684) |
| Resv./Design Cancellation | 55,833,824 | 0 | 74,552,177 | 74,552,177 | 18,718,353 |
| Total Financing | 2,429,886,361 | 2,329,737,643 | 2,438,048,381 | 2,443,391,055 | 13,504,694 |
| Total Positions | | | | | |
| Management FTE | 1,989.60 | 2,024.25 | 2,007.92 | 2,017.76 | 28.16 |
| Non-Management FTE | 5,569.93 | 5,579.43 | 5,496.31 | 5,497.75 | (72.18) |
| Total FTE | 7,559.53 | 7,603.68 | 7,504.23 | 7,515.51 | (44.02) |
| Management Authorized | 2,416.00 | 2,441.00 | 2,439.00 | 2,445.00 | 29.00 |
| Non-Management Authorized | 8,239.00 | 8,240.00 | 8,239.00 | 8,247.00 | 8.00 |
| Total Authorized | 10,655.00 | 10,681.00 | 10,678.00 | 10,692.00 | 37.00 |
| Budgeted Positions - Special Funds And Districts | | | | | |
| Management FTE | 366.56 | 371.81 | 370.56 | 375.56 | 9.00 |
| Non-Management FTE | 1,155.12 | 1,178.12 | 1,173.12 | 1,212.12 | 57.00 |
| Total FTE | 1,521.68 | 1,549.93 | 1,543.68 | 1,587.68 | 66.00 |
| Management Authorized | 435.00 | 442.00 | 442.00 | 447.00 | 12.00 |
| Non-Management Authorized | 1,355.00 | 1,389.00 | 1,389.00 | 1,428.00 | 73.00 |
| Total Authorized | 1,790.00 | 1,831.00 | 1,831.00 | 1,875.00 | 85.00 |

| 2010 - 11 Final Budget All Funds Summary by Fund | | | | | |
|---|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
| Total Budgeted Positions | | | | | |
| Management FTE | 2,356.16 | 2,396.06 | 2,378.48 | 2,393.32 | 37.16 |
| Non-Management FTE | 6,725.05 | 6,757.55 | 6,669.43 | 6,709.87 | (15.18) |
| Total FTE | 9,081.21 | 9,153.61 | 9,047.91 | 9,103.19 | 21.98 |
| Management Authorized | 2,851.00 | 2,883.00 | 2,881.00 | 2,892.00 | 41.00 |
| Non-Management Authorized | 9,594.00 | 9,629.00 | 9,628.00 | 9,675.00 | 81.00 |
| Total Authorized | 12,445.00 | 12,512.00 | 12,509.00 | 12,567.00 | 122.00 |

**2010 - 11
Final Budget
All Funds
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|---|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Capital Projects | | | | | |
| Salaries & Employee Benefits | 435,928 | 442,217 | 442,217 | 442,217 | 6,289 |
| Services & Supplies | 8,485,406 | 7,667,137 | 7,667,137 | 7,667,137 | (818,269) |
| Fixed Assets | 94,422,686 | 132,202,610 | 126,094,171 | 126,094,171 | 31,671,485 |
| Other Financing Uses | 76,403,651 | 56,808,146 | 56,808,146 | 56,808,146 | (19,595,505) |
| Net Appropriation | 179,747,671 | 197,120,110 | 191,011,671 | 191,011,671 | 11,264,000 |
| Available Fund Balance | 36,765,064 | 1,166,045 | 0 | 0 | (36,765,064) |
| Revenue | 138,082,607 | 186,111,671 | 186,111,671 | 186,111,671 | 48,029,064 |
| Net County Cost | 4,900,000 | 9,842,394 | 4,900,000 | 4,900,000 | 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 |
| Cultural, Recreation & Education | | | | | |
| Salaries & Employee Benefits | 16,783,704 | 16,818,741 | 16,818,741 | 16,855,804 | 72,100 |
| Services & Supplies | 10,125,696 | 11,039,672 | 11,039,672 | 11,002,609 | 876,913 |
| Other Charges | 1,035,588 | 1,019,983 | 1,019,983 | 1,019,983 | (15,605) |
| Fixed Assets | 237,000 | 237,000 | 237,000 | 237,000 | 0 |
| Net Appropriation | 28,181,988 | 29,115,396 | 29,115,396 | 29,115,396 | 933,408 |
| Property Tax Revenues | 14,469,046 | 14,180,299 | 14,180,299 | 14,180,299 | (288,747) |
| Available Fund Balance | 7,520,813 | 8,147,007 | 8,147,007 | 8,147,007 | 626,194 |
| Revenue | 6,192,129 | 6,788,090 | 6,788,090 | 6,788,090 | 595,961 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 47.92 | 47.92 | 47.92 | 47.92 | 0.00 |
| Non-Management FTE | 169.12 | 169.12 | 169.12 | 169.12 | 0.00 |
| Total FTE | 217.04 | 217.04 | 217.04 | 217.04 | 0.00 |
| Management Auth | 52.00 | 52.00 | 52.00 | 52.00 | 0.00 |
| Non-Management Auth | 398.00 | 398.00 | 398.00 | 398.00 | 0.00 |
| Total Auth Position | 450.00 | 450.00 | 450.00 | 450.00 | 0.00 |
| General Government | | | | | |
| Salaries & Employee Benefits | 107,092,593 | 109,003,296 | 107,913,233 | 107,958,190 | 865,597 |
| Services & Supplies | 105,299,267 | 117,934,189 | 117,364,654 | 116,833,247 | 11,533,980 |
| Other Charges | 6,397,898 | 6,248,962 | 6,248,962 | 6,248,962 | (148,936) |
| Fixed Assets | 37,052,895 | 39,848,895 | 39,848,895 | 39,848,895 | 2,796,000 |
| Intra-Fund Transfer | (10,352,612) | (10,638,523) | (10,638,523) | (10,638,523) | (285,911) |
| Other Financing Uses | 0 | 4,838,560 | 4,838,560 | 4,838,560 | 4,838,560 |
| Net Appropriation | 245,490,041 | 267,235,379 | 265,575,781 | 265,089,331 | 19,599,290 |
| Property Tax Revenues | 23,367,000 | 18,317,867 | 18,317,867 | 18,317,867 | (5,049,133) |
| Available Fund Balance | 17,143,000 | 26,450,000 | 26,450,000 | 26,450,000 | 9,307,000 |
| Revenue | 135,807,677 | 151,373,140 | 152,326,612 | 152,668,231 | 16,860,554 |
| Net County Cost | 69,172,364 | 71,094,372 | 68,481,302 | 67,653,233 | (1,519,131) |
| Management FTE | 390.51 | 389.34 | 386.34 | 387.34 | (3.17) |
| Non-Management FTE | 547.52 | 549.22 | 541.55 | 540.55 | (6.97) |
| Total FTE | 938.03 | 938.56 | 927.89 | 927.89 | (10.14) |

**2010 - 11
Final Budget
All Funds
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|-------------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Management Auth | 491.00 | 491.00 | 489.00 | 490.00 | (1.00) |
| Non-Management Auth | 1,775.00 | 1,775.00 | 1,773.00 | 1,772.00 | (3.00) |
| Total Auth Position | 2,266.00 | 2,266.00 | 2,262.00 | 2,262.00 | (4.00) |
| Public Assistance | | | | | |
| Salaries & Employee Benefits | 229,793,669 | 233,578,771 | 233,815,278 | 237,631,942 | 7,838,273 |
| Services & Supplies | 144,002,458 | 159,000,797 | 150,153,120 | 145,920,706 | 1,918,248 |
| Other Charges | 295,739,791 | 311,188,070 | 301,148,779 | 301,148,779 | 5,408,988 |
| Intra-Fund Transfer | (3,682,942) | (3,438,132) | (3,438,132) | (3,438,132) | 244,810 |
| Other Financing Uses | 208,414 | 210,894 | 210,894 | 210,894 | 2,480 |
| Net Appropriation | 666,061,390 | 700,540,400 | 681,889,939 | 681,474,189 | 15,412,799 |
| Revenue | 588,005,020 | 605,353,908 | 606,424,772 | 606,424,772 | 18,419,752 |
| Net County Cost | 78,056,370 | 95,186,492 | 75,465,167 | 75,049,417 | (3,006,953) |
| Management FTE | 562.66 | 568.74 | 569.74 | 580.57 | 17.91 |
| Non-Management FTE | 1,897.60 | 1,892.93 | 1,893.93 | 1,917.27 | 19.67 |
| Total FTE | 2,460.26 | 2,461.67 | 2,463.67 | 2,497.84 | 37.58 |
| Management Auth | 629.00 | 635.00 | 636.00 | 638.00 | 9.00 |
| Non-Management Auth | 2,201.00 | 2,208.00 | 2,209.00 | 2,207.00 | 6.00 |
| Total Auth Position | 2,830.00 | 2,843.00 | 2,845.00 | 2,845.00 | 15.00 |
| Public Protection | | | | | |
| Salaries & Employee Benefits | 357,057,764 | 377,440,533 | 365,004,024 | 364,433,099 | 7,375,335 |
| Services & Supplies | 169,894,652 | 173,951,785 | 172,962,970 | 172,575,931 | 2,681,279 |
| Other Charges | 5,899,282 | 5,742,410 | 5,742,410 | 5,742,410 | (156,872) |
| Fixed Assets | 5,938,992 | 3,786,173 | 3,786,173 | 3,786,173 | (2,152,819) |
| Intra-Fund Transfer | (14,103,491) | (13,394,829) | (13,394,829) | (13,394,829) | 708,662 |
| Other Financing Uses | 427,755 | 425,080 | 425,080 | 425,080 | (2,675) |
| Net Appropriation | 525,114,954 | 547,951,152 | 534,525,828 | 533,567,864 | 8,452,910 |
| Revenue | 296,164,523 | 277,021,383 | 293,959,204 | 293,959,204 | (2,205,319) |
| Net County Cost | 228,950,431 | 270,929,769 | 240,566,624 | 239,608,660 | 10,658,229 |
| Management FTE | 599.09 | 608.42 | 596.09 | 595.09 | (4.00) |
| Non-Management FTE | 2,086.22 | 2,099.36 | 2,027.75 | 2,006.60 | (79.62) |
| Total FTE | 2,685.31 | 2,707.78 | 2,623.84 | 2,601.69 | (83.62) |
| Management Auth | 791.00 | 789.00 | 788.00 | 787.00 | (4.00) |
| Non-Management Auth | 2,670.00 | 2,672.00 | 2,672.00 | 2,687.00 | 17.00 |
| Total Auth Position | 3,461.00 | 3,461.00 | 3,460.00 | 3,474.00 | 13.00 |
| Public Ways & Facilities | | | | | |
| Salaries & Employee Benefits | 14,642,994 | 12,184,090 | 12,184,090 | 12,184,090 | (2,458,904) |
| Services & Supplies | 66,471,163 | 52,616,579 | 52,616,579 | 52,616,579 | (13,854,584) |
| Other Charges | 1,279,851 | 1,747,617 | 1,747,617 | 1,747,617 | 467,766 |
| Fixed Assets | 605,000 | 125,000 | 125,000 | 125,000 | (480,000) |
| Intra-Fund Transfer | (1,765,120) | (1,406,184) | (1,406,184) | (1,406,184) | 358,936 |
| Other Financing Uses | 2,929,965 | 3,272,666 | 3,272,666 | 3,272,666 | 342,701 |
| Net Appropriation | 84,163,853 | 68,539,768 | 68,539,768 | 68,539,768 | (15,624,085) |
| Available Fund Balance | 8,277,739 | 19,617,802 | 19,617,802 | 19,617,802 | 11,340,063 |
| Revenue | 75,886,114 | 48,921,966 | 48,921,966 | 48,921,966 | (26,964,148) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |

**2010 - 11
Final Budget
All Funds
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|-----------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Health Care Services | | | | | |
| Salaries & Employee Benefits | 134,817,213 | 139,229,342 | 138,533,197 | 138,694,883 | 3,877,670 |
| Services & Supplies | 344,783,364 | 341,497,210 | 340,510,804 | 345,149,850 | 366,486 |
| Other Charges | 123,133,353 | 117,601,002 | 117,601,002 | 117,601,002 | (5,532,351) |
| Fixed Assets | 11,750 | 89,824 | 89,824 | 89,824 | 78,074 |
| Intra-Fund Transfer | (39,161,248) | (36,391,201) | (36,546,201) | (36,546,201) | 2,615,047 |
| Other Financing Uses | 193,781 | 193,781 | 193,781 | 193,781 | 0 |
| Net Appropriation | 563,778,213 | 562,219,958 | 560,382,407 | 565,183,139 | 1,404,926 |
| Available Fund Balance | 2,472,402 | 0 | 0 | 0 | (2,472,402) |
| Revenue | 458,241,989 | 437,109,309 | 443,671,758 | 448,672,813 | (9,569,176) |
| Net County Cost | 103,063,822 | 125,110,649 | 116,710,649 | 116,510,326 | 13,446,504 |
| Management FTE | 387.42 | 407.83 | 405.83 | 404.84 | 17.42 |
| Non-Management FTE | 869.47 | 868.80 | 863.96 | 864.21 | (5.26) |
| Total FTE | 1,256.89 | 1,276.63 | 1,269.79 | 1,269.05 | 12.16 |
| Management Auth | 451.00 | 472.00 | 472.00 | 476.00 | 25.00 |
| Non-Management Auth | 1,195.00 | 1,187.00 | 1,187.00 | 1,183.00 | (12.00) |
| Total Auth Position | 1,646.00 | 1,659.00 | 1,659.00 | 1,659.00 | 13.00 |
| Non Program Activities | | | | | |
| Other Charges | 24,860,607 | 25,438,462 | 25,438,462 | 25,438,462 | 577,855 |
| Other Financing Uses | 30,955,281 | 34,010,168 | 34,010,168 | 34,010,168 | 3,054,887 |
| Net Appropriation | 55,815,888 | 59,448,630 | 59,448,630 | 59,448,630 | 3,632,742 |
| Non-Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax Revenues | 303,900,000 | 294,000,000 | 294,000,000 | 294,000,000 | (9,900,000) |
| Available Fund Balance | 5,991,475 | 0 | 0 | 0 | (5,991,475) |
| Net County Cost | (509,841,526) | (469,730,526) | (479,130,526) | (479,130,526) | 30,711,000 |
| Contingency & Reserves | | | | | |
| Other Financing Uses | 81,532,363 | 49,961,067 | 47,558,961 | 49,961,067 | (31,571,296) |
| Net Appropriation | 81,532,363 | 49,961,067 | 47,558,961 | 49,961,067 | (31,571,296) |
| Revenue | 55,833,824 | 0 | 74,552,177 | 74,552,177 | 18,718,353 |
| Net County Cost | 25,698,539 | 49,961,067 | (26,993,216) | (24,591,110) | (50,289,649) |
| Total Appropriation | 2,429,886,361 | 2,482,131,860 | 2,438,048,381 | 2,443,391,055 | 13,504,694 |
| Financing | | | | | |
| Program Revenue | 1,698,380,059 | 1,712,679,467 | 1,738,204,073 | 1,743,546,747 | 45,166,688 |
| Non Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax | 341,736,046 | 326,498,166 | 326,498,166 | 326,498,166 | (15,237,880) |
| Available Fund Balance | 78,170,493 | 55,380,854 | 54,214,809 | 54,214,809 | (23,955,684) |
| Resv./Design Cancellation | 55,833,824 | 0 | 74,552,177 | 74,552,177 | 18,718,353 |
| Total Financing | 2,429,886,361 | 2,329,737,643 | 2,438,048,381 | 2,443,391,055 | 13,504,694 |
| Total Positions | | | | | |
| Management FTE | 1,989.60 | 2,024.25 | 2,007.92 | 2,017.76 | 28.16 |
| Non-Management FTE | 5,569.93 | 5,579.43 | 5,496.31 | 5,497.75 | (72.18) |
| Total FTE | 7,559.53 | 7,603.68 | 7,504.23 | 7,515.51 | (44.02) |
| Management Authorized | 2,416.00 | 2,441.00 | 2,439.00 | 2,445.00 | 29.00 |
| Non-Management Authorized | 8,239.00 | 8,240.00 | 8,239.00 | 8,247.00 | 8.00 |
| Total Authorized | 10,655.00 | 10,681.00 | 10,678.00 | 10,692.00 | 37.00 |

**2010 - 11
Final Budget
All Funds
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|---|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Budgeted Positions - Special Funds And Districts | | | | | |
| Management FTE | 366.56 | 371.81 | 370.56 | 375.56 | 9.00 |
| Non-Management FTE | 1,155.12 | 1,178.12 | 1,173.12 | 1,212.12 | 57.00 |
| Total FTE | 1,521.68 | 1,549.93 | 1,543.68 | 1,587.68 | 66.00 |
| Management Authorized | 435.00 | 442.00 | 442.00 | 447.00 | 12.00 |
| Non-Management Authorized | 1,355.00 | 1,389.00 | 1,389.00 | 1,428.00 | 73.00 |
| Total Authorized | 1,790.00 | 1,831.00 | 1,831.00 | 1,875.00 | 85.00 |
| Total Budgeted Positions | | | | | |
| Management FTE | 2,356.16 | 2,396.06 | 2,378.48 | 2,393.32 | 37.16 |
| Non-Management FTE | 6,725.05 | 6,757.55 | 6,669.43 | 6,709.87 | (15.18) |
| Total FTE | 9,081.21 | 9,153.61 | 9,047.91 | 9,103.19 | 21.98 |
| Management Authorized | 2,851.00 | 2,883.00 | 2,881.00 | 2,892.00 | 41.00 |
| Non-Management Authorized | 9,594.00 | 9,629.00 | 9,628.00 | 9,675.00 | 81.00 |
| Total Authorized | 12,445.00 | 12,512.00 | 12,509.00 | 12,567.00 | 122.00 |

**2010 - 11
Final Budget
General Fund
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Capital Projects | | | | | |
| Services & Supplies | 3,807,485 | 3,850,000 | 3,850,000 | 3,850,000 | 42,515 |
| Fixed Assets | 1,472,234 | 10,546,823 | 5,604,429 | 5,604,429 | 4,132,195 |
| Net Appropriation | 5,279,719 | 14,396,823 | 9,454,429 | 9,454,429 | 4,174,710 |
| Revenue | 379,719 | 4,554,429 | 4,554,429 | 4,554,429 | 4,174,710 |
| Net County Cost | 4,900,000 | 9,842,394 | 4,900,000 | 4,900,000 | 0 |
| General Government | | | | | |
| Salaries & Employee Benefits | 101,632,798 | 103,694,246 | 102,604,183 | 102,649,140 | 1,016,342 |
| Services & Supplies | 67,005,984 | 67,023,487 | 66,453,952 | 65,580,926 | (1,425,058) |
| Other Charges | 1,957,786 | 1,842,424 | 1,842,424 | 1,842,424 | (115,362) |
| Fixed Assets | 152,895 | 14,895 | 14,895 | 14,895 | (138,000) |
| Intra-Fund Transfer | (9,956,053) | (10,185,139) | (10,185,139) | (10,185,139) | (229,086) |
| Other Financing Uses | 0 | 2,838,560 | 2,838,560 | 2,838,560 | 2,838,560 |
| Net Appropriation | 160,793,410 | 165,228,473 | 163,568,875 | 162,740,806 | 1,947,396 |
| Revenue | 91,621,046 | 94,134,101 | 95,087,573 | 95,087,573 | 3,466,527 |
| Net County Cost | 69,172,364 | 71,094,372 | 68,481,302 | 67,653,233 | (1,519,131) |
| Management FTE | 376.51 | 375.34 | 372.34 | 373.34 | (3.17) |
| Non-Management FTE | 509.65 | 512.35 | 504.68 | 503.68 | (5.97) |
| Total FTE | 886.16 | 887.69 | 877.02 | 877.02 | (9.14) |
| Management Auth | 477.00 | 477.00 | 475.00 | 476.00 | (1.00) |
| Non-Management Auth | 1,731.00 | 1,731.00 | 1,729.00 | 1,728.00 | (3.00) |
| Total Auth Position | 2,208.00 | 2,208.00 | 2,204.00 | 2,204.00 | (4.00) |
| Public Assistance | | | | | |
| Salaries & Employee Benefits | 227,430,882 | 229,588,549 | 229,001,305 | 232,817,969 | 5,387,087 |
| Services & Supplies | 132,400,980 | 143,131,965 | 132,778,144 | 128,545,730 | (3,855,250) |
| Other Charges | 295,739,791 | 305,129,240 | 293,177,686 | 293,177,686 | (2,562,105) |
| Intra-Fund Transfer | (3,682,942) | (3,438,132) | (3,438,132) | (3,438,132) | 244,810 |
| Net Appropriation | 651,888,711 | 674,411,622 | 651,519,003 | 651,103,253 | (785,458) |
| Revenue | 573,832,341 | 579,225,130 | 576,053,836 | 576,053,836 | 2,221,495 |
| Net County Cost | 78,056,370 | 95,186,492 | 75,465,167 | 75,049,417 | (3,006,953) |
| Management FTE | 550.33 | 556.41 | 557.41 | 568.24 | 17.91 |
| Non-Management FTE | 1,887.60 | 1,882.93 | 1,883.93 | 1,907.27 | 19.67 |
| Total FTE | 2,437.93 | 2,439.34 | 2,441.34 | 2,475.51 | 37.58 |
| Management Auth | 615.00 | 621.00 | 622.00 | 624.00 | 9.00 |
| Non-Management Auth | 2,179.00 | 2,191.00 | 2,192.00 | 2,190.00 | 11.00 |
| Total Auth Position | 2,794.00 | 2,812.00 | 2,814.00 | 2,814.00 | 20.00 |
| Public Protection | | | | | |
| Salaries & Employee Benefits | 343,823,636 | 363,313,250 | 350,876,741 | 351,200,014 | 7,376,378 |
| Services & Supplies | 165,210,513 | 169,992,926 | 169,004,111 | 167,722,874 | 2,512,361 |
| Other Charges | 5,899,282 | 5,742,410 | 5,742,410 | 5,742,410 | (156,872) |
| Fixed Assets | 1,372,980 | 930,786 | 930,786 | 930,786 | (442,194) |
| Intra-Fund Transfer | (14,103,491) | (13,394,829) | (13,394,829) | (13,394,829) | 708,662 |
| Other Financing Uses | 427,755 | 425,080 | 425,080 | 425,080 | (2,675) |
| Net Appropriation | 502,630,675 | 527,009,623 | 513,584,299 | 512,626,335 | 9,995,660 |

**2010 - 11
Final Budget
General Fund
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|-----------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Revenue | 273,680,244 | 256,079,854 | 273,017,675 | 273,017,675 | (662,569) |
| Net County Cost | 228,950,431 | 270,929,769 | 240,566,624 | 239,608,660 | 10,658,229 |
| Management FTE | 590.09 | 599.42 | 587.09 | 587.09 | (3.00) |
| Non-Management FTE | 2,029.72 | 2,046.86 | 1,975.25 | 1,970.54 | (59.18) |
| Total FTE | 2,619.81 | 2,646.28 | 2,562.34 | 2,557.63 | (62.18) |
| Management Auth | 782.00 | 780.00 | 779.00 | 778.00 | (4.00) |
| Non-Management Auth | 2,598.00 | 2,604.00 | 2,604.00 | 2,619.00 | 21.00 |
| Total Auth Position | 3,380.00 | 3,384.00 | 3,383.00 | 3,397.00 | 17.00 |
| Health Care Services | | | | | |
| Salaries & Employee Benefits | 115,362,399 | 119,621,170 | 118,925,025 | 118,857,665 | 3,495,266 |
| Services & Supplies | 309,491,011 | 302,325,166 | 297,538,760 | 301,672,224 | (7,818,787) |
| Other Charges | 116,939,774 | 112,951,008 | 112,951,008 | 112,951,008 | (3,988,766) |
| Fixed Assets | 11,750 | 11,750 | 11,750 | 11,750 | 0 |
| Intra-Fund Transfer | (39,161,248) | (36,391,201) | (36,546,201) | (36,546,201) | 2,615,047 |
| Other Financing Uses | 167,835 | 167,835 | 167,835 | 167,835 | 0 |
| Net Appropriation | 502,811,521 | 498,685,728 | 493,048,177 | 497,114,281 | (5,697,240) |
| Revenue | 399,747,699 | 373,575,079 | 376,337,528 | 380,603,955 | (19,143,744) |
| Net County Cost | 103,063,822 | 125,110,649 | 116,710,649 | 116,510,326 | 13,446,504 |
| Management FTE | 351.50 | 366.91 | 364.91 | 363.17 | 11.67 |
| Non-Management FTE | 763.61 | 761.53 | 756.69 | 757.69 | (5.92) |
| Total FTE | 1,115.11 | 1,128.44 | 1,121.60 | 1,120.86 | 5.75 |
| Management Auth | 406.00 | 426.00 | 426.00 | 429.00 | 23.00 |
| Non-Management Auth | 1,050.00 | 1,060.00 | 1,060.00 | 1,056.00 | 6.00 |
| Total Auth Position | 1,456.00 | 1,486.00 | 1,486.00 | 1,485.00 | 29.00 |
| Non Program Activities | | | | | |
| Other Charges | 24,860,607 | 25,438,462 | 25,438,462 | 25,438,462 | 577,855 |
| Other Financing Uses | 30,955,281 | 34,010,168 | 34,010,168 | 34,010,168 | 3,054,887 |
| Net Appropriation | 55,815,888 | 59,448,630 | 59,448,630 | 59,448,630 | 3,632,742 |
| Non-Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax Revenues | 303,900,000 | 294,000,000 | 294,000,000 | 294,000,000 | (9,900,000) |
| Available Fund Balance | 5,991,475 | 0 | 0 | 0 | (5,991,475) |
| Net County Cost | (509,841,526) | (469,730,526) | (479,130,526) | (479,130,526) | 30,711,000 |
| Contingency & Reserves | | | | | |
| Other Financing Uses | 81,532,363 | 49,961,067 | 47,558,961 | 49,961,067 | (31,571,296) |
| Net Appropriation | 81,532,363 | 49,961,067 | 47,558,961 | 49,961,067 | (31,571,296) |
| Revenue | 55,833,824 | 0 | 74,552,177 | 74,552,177 | 18,718,353 |
| Net County Cost | 25,698,539 | 49,961,067 | (26,993,216) | (24,591,110) | (50,289,649) |
| Total Appropriation | 1,960,752,287 | 1,989,141,966 | 1,938,182,374 | 1,942,448,801 | (18,303,486) |

**2010 - 11
Final Budget
General Fund
Summary by Program**

| | 2009 - 10 Budget | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|----------------------------------|-----------------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Financing | | | | | |
| Program Revenue | 1,339,261,049 | 1,307,568,593 | 1,325,051,041 | 1,329,317,468 | (9,943,581) |
| Non Program Revenue | 255,765,939 | 235,179,156 | 244,579,156 | 244,579,156 | (11,186,783) |
| Property Tax | 303,900,000 | 294,000,000 | 294,000,000 | 294,000,000 | (9,900,000) |
| Available Fund Balance | 5,991,475 | 0 | 0 | 0 | (5,991,475) |
| Resv./Design Cancellation | 55,833,824 | 0 | 74,552,177 | 74,552,177 | 18,718,353 |
| Total Financing | 1,960,752,287 | 1,836,747,749 | 1,938,182,374 | 1,942,448,801 | (18,303,486) |
| Total Positions | | | | | |
| Management FTE | 1,868.43 | 1,898.08 | 1,881.75 | 1,891.84 | 23.41 |
| Non-Management FTE | 5,190.58 | 5,203.67 | 5,120.55 | 5,139.18 | (51.40) |
| Total FTE | 7,059.01 | 7,101.75 | 7,002.30 | 7,031.02 | (27.99) |
| Management Authorized | 2,280.00 | 2,304.00 | 2,302.00 | 2,307.00 | 27.00 |
| Non-Management Authorized | 7,558.00 | 7,586.00 | 7,585.00 | 7,593.00 | 35.00 |
| Total Authorized | 9,838.00 | 9,890.00 | 9,887.00 | 9,900.00 | 62.00 |

**2010 - 11
Final Budget
Special Funds and Districts
Summary by Fund**

| Budget | 2009 - 10 | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|-------------------------------|------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Internal Service Funds | | | | | |
| Salaries & Employee Benefits | 60,997,774 | 62,095,525 | 61,391,431 | 61,400,472 | 402,698 |
| Services & Supplies | 95,719,719 | 95,665,133 | 94,679,252 | 94,470,211 | (1,249,508) |
| Other Charges | 46,276,134 | 49,843,635 | 49,843,635 | 49,739,361 | 3,463,227 |
| Other Financing Uses | 10,937,814 | 10,196,267 | 10,196,267 | 10,093,267 | (844,547) |
| Net Appropriation | 213,931,441 | 217,800,560 | 216,110,585 | 215,703,311 | 1,771,870 |
| Revenue | 213,931,441 | 217,800,560 | 216,110,585 | 215,703,311 | 1,771,870 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 303,650 | 303,650 | 303,650 | 303,650 | 0 |
| Management FTE | 188.25 | 188.50 | 187.25 | 188.25 | 0.00 |
| Non-Management FTE | 343.26 | 333.26 | 328.26 | 327.26 | (16.00) |
| Total FTE | 531.51 | 521.76 | 515.51 | 515.51 | (16.00) |
| Management Auth | 246.00 | 247.00 | 247.00 | 248.00 | 2.00 |
| Non-Management Auth | 495.00 | 494.00 | 494.00 | 493.00 | (2.00) |
| Total Auth Position | 741.00 | 741.00 | 741.00 | 741.00 | 0.00 |
| Fire Districts | | | | | |
| Salaries & Employee Benefits | 70,963,236 | 80,666,005 | 80,666,005 | 87,529,745 | 16,566,509 |
| Services & Supplies | 13,096,596 | 12,551,239 | 12,551,239 | 14,570,832 | 1,474,236 |
| Other Charges | 480,250 | 666,888 | 666,888 | 666,888 | 186,638 |
| Fixed Assets | 3,195,885 | 6,070,485 | 6,070,485 | 6,070,485 | 2,874,600 |
| Net Appropriation | 87,735,967 | 99,954,617 | 99,954,617 | 108,837,950 | 21,101,983 |
| Property Tax Revenues | 26,996,700 | 27,625,190 | 27,625,190 | 27,625,190 | 628,490 |
| Available Fund Balance | 9,776,895 | 13,400,371 | 13,400,371 | 13,400,371 | 3,623,476 |
| Revenue | 50,962,372 | 58,929,056 | 58,929,056 | 67,812,389 | 16,850,017 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 38.00 | 43.00 | 43.00 | 47.00 | 9.00 |
| Non-Management FTE | 325.59 | 355.59 | 355.59 | 395.59 | 70.00 |
| Total FTE | 363.59 | 398.59 | 398.59 | 442.59 | 79.00 |
| Management Auth | 38.00 | 43.00 | 43.00 | 47.00 | 9.00 |
| Non-Management Auth | 333.00 | 363.00 | 363.00 | 403.00 | 70.00 |
| Total Auth Position | 371.00 | 406.00 | 406.00 | 450.00 | 79.00 |
| Flood Control | | | | | |
| Salaries & Employee Benefits | 29,471,214 | 31,855,949 | 31,855,949 | 31,855,949 | 2,384,735 |
| Services & Supplies | 65,705,115 | 56,124,018 | 56,124,018 | 56,124,018 | (9,581,097) |
| Other Charges | 1,789,965 | 1,841,859 | 1,841,859 | 1,841,859 | 51,894 |
| Fixed Assets | 779,670 | 625,000 | 625,000 | 625,000 | (154,670) |
| Intra-Fund Transfer | (23,079,197) | (23,144,831) | (23,144,831) | (23,144,831) | (65,634) |
| Other Financing Uses | 3,000,000 | 5,100,000 | 5,100,000 | 5,100,000 | 2,100,000 |
| Net Appropriation | 77,666,767 | 72,401,995 | 72,401,995 | 72,401,995 | (5,264,772) |
| Property Tax Revenues | 24,710,477 | 23,901,222 | 23,901,222 | 23,901,222 | (809,255) |
| Available Fund Balance | 16,877,250 | 18,384,304 | 18,384,304 | 18,384,304 | 1,507,054 |
| Revenue | 36,079,040 | 30,116,469 | 30,116,469 | 30,116,469 | (5,962,571) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 74.23 | 73.23 | 73.23 | 73.23 | (1.00) |
| Non-Management FTE | 364.98 | 364.98 | 364.98 | 364.98 | 0.00 |

**2010 - 11
Final Budget
Special Funds and Districts
Summary by Fund**

| Budget | 2009 - 10 | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|---|------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Total FTE | 439.21 | 438.21 | 438.21 | 438.21 | (1.00) |
| Management Auth | 82.00 | 81.00 | 81.00 | 81.00 | (1.00) |
| Non-Management Auth | 388.00 | 388.00 | 388.00 | 388.00 | 0.00 |
| Total Auth Position | 470.00 | 469.00 | 469.00 | 469.00 | (1.00) |
| Flood Control Zone 7 | | | | | |
| Salaries & Employee Benefits | 17,896,871 | 18,848,125 | 18,848,125 | 18,869,249 | 972,378 |
| Services & Supplies | 74,230,541 | 79,176,156 | 79,176,156 | 79,155,032 | 4,924,491 |
| Other Charges | 474,800 | 690,013 | 690,013 | 690,013 | 215,213 |
| Fixed Assets | 807,362 | 676,890 | 676,890 | 676,890 | (130,472) |
| Intra-Fund Transfer | (8,126,405) | (8,855,854) | (8,855,854) | (8,855,854) | (729,449) |
| Other Financing Uses | 13,525,077 | 12,116,582 | 12,116,582 | 12,116,582 | (1,408,495) |
| Net Appropriation | 98,808,246 | 102,651,912 | 102,651,912 | 102,651,912 | 3,843,666 |
| Property Tax Revenues | 13,247,850 | 12,689,203 | 12,689,203 | 12,689,203 | (558,647) |
| Available Fund Balance | 47,781,884 | 48,641,543 | 48,641,543 | 48,641,543 | 859,659 |
| Revenue | 37,778,512 | 41,321,166 | 41,321,166 | 41,321,166 | 3,542,654 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 38.00 | 39.00 | 39.00 | 39.00 | 1.00 |
| Non-Management FTE | 83.29 | 84.29 | 84.29 | 84.29 | 1.00 |
| Total FTE | 121.29 | 123.29 | 123.29 | 123.29 | 2.00 |
| Management Auth | 39.00 | 41.00 | 41.00 | 41.00 | 2.00 |
| Non-Management Auth | 98.00 | 99.00 | 99.00 | 99.00 | 1.00 |
| Total Auth Position | 137.00 | 140.00 | 140.00 | 140.00 | 3.00 |
| Health Care Benefit Assessment | | | | | |
| Salaries & Employee Benefits | 6,106,728 | 6,503,835 | 6,503,835 | 6,503,835 | 397,107 |
| Services & Supplies | 21,078,640 | 20,853,205 | 20,853,205 | 20,853,205 | (225,435) |
| Other Charges | 216,274 | 216,274 | 216,274 | 216,274 | 0 |
| Fixed Assets | 166,400 | 0 | 0 | 0 | (166,400) |
| Other Financing Uses | 215,476 | 215,476 | 215,476 | 215,476 | 0 |
| Net Appropriation | 27,783,518 | 27,788,790 | 27,788,790 | 27,788,790 | 5,272 |
| Available Fund Balance | 4,252,407 | 4,306,877 | 4,306,877 | 4,306,877 | 54,470 |
| Revenue | 23,531,111 | 23,481,913 | 23,481,913 | 23,481,913 | (49,198) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 25.08 | 25.08 | 25.08 | 25.08 | 0.00 |
| Non-Management FTE | 30.00 | 33.00 | 33.00 | 33.00 | 3.00 |
| Total FTE | 55.08 | 58.08 | 58.08 | 58.08 | 3.00 |
| Management Auth | 27.00 | 27.00 | 27.00 | 27.00 | 0.00 |
| Non-Management Auth | 33.00 | 37.00 | 37.00 | 37.00 | 4.00 |
| Total Auth Position | 60.00 | 64.00 | 64.00 | 64.00 | 4.00 |
| Other Public Ways and Facilities | | | | | |
| Salaries & Employee Benefits | 2,690,484 | 2,358,449 | 2,358,449 | 2,358,449 | (332,035) |
| Services & Supplies | 4,679,933 | 4,566,799 | 4,566,799 | 4,566,799 | (113,134) |
| Other Charges | 63,798 | 68,578 | 68,578 | 68,578 | 4,780 |
| Other Financing Uses | 800,000 | 200,000 | 200,000 | 200,000 | (600,000) |
| Net Appropriation | 8,234,215 | 7,193,826 | 7,193,826 | 7,193,826 | (1,040,389) |

**2010 - 11
Final Budget
Special Funds and Districts
Summary by Fund**

| Budget | 2009 - 10 | 2010 - 11 Maintenance of Effort | 2010 - 11 Recommended | 2010 - 11 Final | Change Budget/ Final |
|------------------------------|------------------|--|----------------------------------|----------------------------|-------------------------------------|
| Property Tax Revenues | 42,303 | 42,303 | 42,303 | 42,303 | 0 |
| Available Fund Balance | 1,419,120 | 699,282 | 699,282 | 699,282 | (719,838) |
| Revenue | 6,772,792 | 6,452,241 | 6,452,241 | 6,452,241 | (320,551) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Police Protection | | | | | |
| Salaries & Employee Benefits | 15,446,846 | 14,377,562 | 14,377,562 | 14,377,562 | (1,069,284) |
| Services & Supplies | 826,246 | 888,345 | 888,345 | 888,345 | 62,099 |
| Other Charges | 154,241 | 129,940 | 129,940 | 129,940 | (24,301) |
| Net Appropriation | 16,427,333 | 15,395,847 | 15,395,847 | 15,395,847 | (1,031,486) |
| Property Tax Revenues | 14,282,425 | 13,274,680 | 13,274,680 | 13,274,680 | (1,007,745) |
| Revenue | 2,144,908 | 2,121,167 | 2,121,167 | 2,121,167 | (23,741) |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| Management FTE | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Non-Management FTE | 8.00 | 7.00 | 7.00 | 7.00 | (1.00) |
| Total FTE | 11.00 | 10.00 | 10.00 | 10.00 | (1.00) |
| Management Auth | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Non-Management Auth | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| Total Auth Position | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|----------------------|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| General Government | 23,492,138 | 0 | 0 | 0 | 23,492,138 | 0 | 0 |
| Health Care Services | 349,846,637 | 20,408,914 | (15,399,331) | 3,978,789 | 358,835,009 | 8,988,372 | 10,588,350 |
| Public Assistance | 71,937,311 | 12,505,988 | (8,916,972) | 0 | 75,526,327 | 3,589,016 | 100,000 |
| Public Protection | 4,019,754 | 0 | (1,899,946) | 0 | 2,119,808 | (1,899,946) | 0 |
| GRAND TOTAL | 449,295,840 | 32,914,902 | (26,216,249) | 3,978,789 | 459,973,283 | 10,677,442 | 10,688,350 |

GENERAL GOVERNMENT

Community Development Agency-Housing & Community Development (CDA-HCD)

| | | | | | | | |
|---|-----------|---|---|---|-----------|---|---|
| Community Child Care Coordinating Council | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Abode Services | 899,612 | 0 | 0 | 0 | 899,612 | 0 | 0 |
| Affordable Housing Associates | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 |
| AIDS Project of the East Bay | 459,057 | 0 | 0 | 0 | 459,057 | 0 | 0 |
| Alameda Point Collaborative | 1,476,520 | 0 | 0 | 0 | 1,476,520 | 0 | 0 |
| Allied Housing | 3,317,049 | 0 | 0 | 0 | 3,317,049 | 0 | 0 |
| Anka Behavioral Health, Inc. | 139,244 | 0 | 0 | 0 | 139,244 | 0 | 0 |
| Ark of Refuge | 627,195 | 0 | 0 | 0 | 627,195 | 0 | 0 |
| Bay Area Community Services | 283,000 | 0 | 0 | 0 | 283,000 | 0 | 0 |
| Bonita House | 1,758,009 | 0 | 0 | 0 | 1,758,009 | 0 | 0 |
| Building Futures with Women & Children | 40,577 | 0 | 0 | 0 | 40,577 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 52,958 | 0 | 0 | 0 | 52,958 | 0 | 0 |
| Catholic Charities of the East Bay | 112,575 | 0 | 0 | 0 | 112,575 | 0 | 0 |
| Citizen's Housing | 600,000 | 0 | 0 | 0 | 600,000 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| DHI Park Hill | 2,501,665 | 0 | 0 | 0 | 2,501,665 | 0 | 0 |
| East Bay Community Recovery Project | 750,610 | 0 | 0 | 0 | 750,610 | 0 | 0 |
| East Oakland Community Project | 1,864,514 | 0 | 0 | 0 | 1,864,514 | 0 | 0 |
| ECHO Housing | 97,500 | 0 | 0 | 0 | 97,500 | 0 | 0 |
| Eden Housing | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| Eden I & R, Inc. | 206,300 | 0 | 0 | 0 | 206,300 | 0 | 0 |
| Emergency Shelter Program, Inc. | 40,577 | 0 | 0 | 0 | 40,577 | 0 | 0 |
| Family Emergency Shelter Coalition | 228,502 | 0 | 0 | 0 | 228,502 | 0 | 0 |
| Housing Rights | 32,452 | 0 | 0 | 0 | 32,452 | 0 | 0 |
| Mercy Housing | 3,770,469 | 0 | 0 | 0 | 3,770,469 | 0 | 0 |
| Resources for Community Development | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 0 | 0 |
| Safe Alternatives to Violent Environments | 40,577 | 0 | 0 | 0 | 40,577 | 0 | 0 |
| Second Chance, Inc. | 51,165 | 0 | 0 | 0 | 51,165 | 0 | 0 |
| Spectrum Community Services | 257,800 | 0 | 0 | 0 | 257,800 | 0 | 0 |
| Tides Center | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| Tri-City Health Center | 459,057 | 0 | 0 | 0 | 459,057 | 0 | 0 |
| Tri-Valley Haven for Women, Inc. | 81,155 | 0 | 0 | 0 | 81,155 | 0 | 0 |
| CDA-Housing & Community Development Total | 23,398,138 | 0 | 0 | 0 | 23,398,138 | 0 | 0 |
| CDA-Lead Poisoning and Prevention | | | | | | | |
| Asian Health Services | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Centro Legal | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Community Energy Services Corporation (CESC) Berkeley | 20,000 | 0 | 0 | 0 | 20,000 | 0 | 0 |
| Prescott-Joseph Center for Community Enhancement | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Volunteers of America Bay Area | 4,000 | 0 | 0 | 0 | 4,000 | 0 | 0 |
| CDA-Lead Poisoning and Prevention Total | 94,000 | 0 | 0 | 0 | 94,000 | 0 | 0 |
| General Government Total | 23,492,138 | 0 | 0 | 0 | 23,492,138 | 0 | 0 |
| HEALTH CARE SERVICES | | | | | | | |
| Administration/Indigent Health/Youth Development | | | | | | | |
| Youth UpRising | 666,224 | 0 | 0 | 0 | 666,224 | 0 | 0 |
| Administration/Indigent Health/Youth Development Total | 666,224 | 0 | 0 | 0 | 666,224 | 0 | 0 |
| Interagency Children's Policy Council-Sexually Exploited Minors (SEM) | | | | | | | |
| Bay Area Women Against Rape | 0 | 37,000 | 0 | 0 | 37,000 | 37,000 | 0 |
| CALICO Center | 0 | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 |
| Covenant House California | 0 | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 |
| Dream Catcher | 0 | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 |
| Family Violence Law Center | 0 | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 |
| MISSEY/Be a Mentor | 0 | 192,000 | 0 | 0 | 192,000 | 192,000 | 0 |
| Scotlan Youth Center | 0 | 47,940 | 0 | 0 | 47,940 | 47,940 | 0 |
| Interagency Children's Policy Council-SEM Total | 0 | 366,940 | 0 | 0 | 366,940 | 366,940 | 0 |
| Juvenile Justice Medical Services | | | | | | | |
| Children's Hospital & Research Center Oakland | 3,125,231 | 0 | 0 | 0 | 3,125,231 | 0 | 0 |
| Juvenile Justice Medical Services Total | 3,125,231 | 0 | 0 | 0 | 3,125,231 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Primary Care | | | | | | | |
| Alameda Health Consortium | 45,607 | 0 | 0 | 0 | 45,607 | 0 | 0 |
| Asian Health Services | 2,552,405 | 0 | (682,041) | 123,357 | 1,993,721 | (558,684) | 776,371 |
| Axis Community Health | 1,626,521 | 0 | (333,595) | 70,747 | 1,363,673 | (262,848) | 445,257 |
| Healthy Communities, Inc. | 970,415 | 0 | (173,050) | 59,788 | 857,153 | (113,262) | 376,260 |
| La Clinica de la Raza | 4,096,111 | 0 | (700,651) | 173,965 | 3,569,425 | (526,686) | 1,095,134 |
| LifeLong Medical Care | 2,367,550 | 0 | (527,750) | 119,850 | 1,959,650 | (407,900) | 754,267 |
| Native American Health Center (formerly Urban Indian Health Board) | 1,207,296 | 0 | (188,721) | 54,392 | 1,072,967 | (134,329) | 342,269 |
| Tiburcio Vasquez Health Center | 2,215,152 | 0 | (380,852) | 87,908 | 1,922,208 | (292,944) | 553,318 |
| Tri-City Health Center | 1,668,365 | 0 | (604,851) | 104,051 | 1,167,565 | (500,800) | 654,842 |
| Unallocated - Day Laborer Health Program | 159,135 | 0 | (39,784) | 20,391 | 139,742 | (19,393) | 128,382 |
| West Oakland Health Council | 2,847,590 | 0 | (678,870) | 83,388 | 2,252,108 | (595,482) | 524,752 |
| Primary Care Total | 19,756,147 | 0 | (4,310,165) | 897,837 | 16,343,819 | (3,412,328) | 5,650,852 |
| School-Based Health Centers | | | | | | | |
| Alameda Family Services | 207,917 | 0 | 0 | 0 | 207,917 | 0 | 130,000 |
| Children's Hospital & Research Center Oakland | 202,855 | 0 | 0 | 0 | 202,855 | 0 | 130,000 |
| City of Berkeley | 103,959 | 0 | 0 | 0 | 103,959 | 0 | 65,000 |
| Downtown Complex - provider TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| East Bay Asian Youth Center | 103,959 | 0 | 0 | 0 | 103,959 | 0 | 65,000 |
| Elmhurst - provider TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Frick - provider to be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| La Clinica de la Raza | 745,834 | 0 | 0 | 0 | 745,834 | 0 | 260,000 |
| LifeLong Medical Care | 125,000 | 0 | 0 | 0 | 125,000 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Native American Health Center (formerly Urban Indian Health Board) | 125,000 | 0 | 0 | 0 | 125,000 | 0 | 0 |
| Tiburcio Vasquez Health Center | 207,917 | 0 | 0 | 0 | 207,917 | 0 | 130,000 |
| Unallocated - School based health | 125,000 | 0 | 0 | 0 | 125,000 | 0 | 0 |
| School-Based Health Centers Total | 1,947,441 | 0 | 0 | 0 | 1,947,441 | 0 | 780,000 |
| Alameda County Medical Center | | | | | | | |
| ACMC Indigent Care | 82,331,599 | 0 | (6,476,921) | 0 | 75,854,678 | (6,476,921) | 0 |
| Alcohol and Drugs | 891,372 | (58,277) | (22,052) | 0 | 811,043 | (80,329) | 0 |
| Community Health Services | 33,227 | 46,120 | 0 | 0 | 79,347 | 46,120 | 0 |
| Emergency Medical Services | 5,921,383 | 0 | (200,000) | 0 | 5,721,383 | (200,000) | 0 |
| HIV/AIDS Services | 1,024,235 | (372,745) | 70,206 | 0 | 721,696 | (302,539) | 0 |
| HIV/AIDS Testing | 260,954 | 0 | (44,031) | 0 | 216,923 | (44,031) | 0 |
| Mental Health | 23,897,844 | (516,816) | 0 | 0 | 23,381,028 | (516,816) | 0 |
| Public Health Nursing | 45,000 | 0 | 0 | 0 | 45,000 | 0 | 0 |
| Alameda County Medical Center | 114,405,614 | (901,718) | (6,672,798) | 0 | 106,831,098 | (7,574,516) | 0 |
| Behavioral Health-Alcohol and Drugs | | | | | | | |
| Addiction Research & Treatment (BAART) | 1,184,080 | 44,183 | (40,746) | 70,000 | 1,257,517 | 73,437 | 0 |
| Adolescent Treatment Center - Thunder Road | 306,687 | 6,013 | 0 | 0 | 312,700 | 6,013 | 12,646 |
| Alameda Family Services | 373,932 | 6,788 | (28,980) | 0 | 351,740 | (22,192) | 14,248 |
| Allied Fellowship | 143,299 | 0 | 0 | 0 | 143,299 | 0 | 0 |
| Asian Community Mental Health Services | 107,722 | (2,182) | (6,800) | 0 | 98,740 | (8,982) | 0 |
| Axis Community Health | 693,257 | 4,869 | (176,607) | 0 | 521,519 | (171,738) | 16,043 |
| Baart Behavioral Health Service (BBHS) | 30,855 | (667) | 0 | 0 | 30,188 | (667) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Bay Area Consortium for Quality Health Care | 150,502 | (3,255) | 0 | 0 | 147,247 | (3,255) | 0 |
| Berkeley Addiction Treatment Services (B.A.T.S.) | 725,795 | (9,915) | 0 | 0 | 715,880 | (9,915) | 5,781 |
| Bi-Bett Corporation | 928,458 | (11,968) | (35,945) | 0 | 880,545 | (47,913) | 5,493 |
| Building Opportunities for Self-Sufficiency | 45,776 | 1,207 | 0 | 0 | 46,983 | 1,207 | 2,197 |
| C.U.R.A. | 1,108,075 | 11,493 | (323,464) | 0 | 796,104 | (311,971) | 22,487 |
| Community Counseling & Education Center | 553,205 | 14,366 | 0 | 0 | 567,571 | 14,366 | 26,331 |
| Community Health for Asian Americans (formerly Asian Pacific Psychological Services) | 126,645 | 810 | 0 | 0 | 127,455 | 810 | 3,549 |
| Davis Street Community Center | 223,826 | 6,236 | 0 | 0 | 230,062 | 6,236 | 11,076 |
| East Bay Asian Youth Center | 74,794 | 1,467 | 0 | 0 | 76,261 | 1,467 | 3,085 |
| East Bay Community Recovery Project | 1,370,219 | 25,804 | (45,267) | 0 | 1,350,756 | (19,463) | 36,463 |
| Filipinos For Affirmative Action | 56,073 | 1,100 | 0 | 0 | 57,173 | 1,100 | 2,312 |
| H.A.A.R.T. | 2,770,271 | (224,631) | (118,183) | 0 | 2,427,457 | (342,814) | 2,964 |
| Health And Human Resource Education Center | 104,286 | 2,906 | 0 | 0 | 107,192 | 2,906 | 5,160 |
| HIV Education & Prevention Program of Alameda County (HEPPAC) | 1,082,118 | (1,082,118) | 0 | 0 | 0 | (1,082,118) | 0 |
| Horizon Services Inc., dba CommPre | 3,377,999 | 2,092,818 | (604,778) | 0 | 4,866,039 | 1,488,040 | 2,152,791 |
| Latino Commission On Alcohol And Drug Abuse | 1,754,829 | 25,108 | (193,902) | 0 | 1,586,035 | (168,794) | 57,475 |
| Lifeline | 1,059,244 | (22,163) | 0 | 0 | 1,037,081 | (22,163) | 0 |
| Magnolia Women's Recovery Programs, Inc. | 157,254 | 1,786 | 0 | 0 | 159,040 | 1,786 | 5,187 |
| Native American Health Center (formerly Urban Indian Health Board) | 80,105 | 528 | 0 | 0 | 80,633 | 528 | 2,261 |
| New Bridge Foundation | 1,552,740 | (153,850) | (256,549) | 0 | 1,142,341 | (410,399) | 46,345 |
| Options Recovery Services | 1,164,283 | (17,261) | (270,968) | 0 | 876,054 | (288,229) | 0 |
| Second Chance, Inc. | 2,735,331 | (28,548) | (734,325) | 0 | 1,972,458 | (762,873) | 74,253 |
| Senior Support Program of the Tri-Valley | 67,297 | 765 | 0 | 0 | 68,062 | 765 | 2,221 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Services as Needed (SAN) - Drug Court Partnership Grant Program | 154,680 | 125,520 | 0 | 0 | 280,200 | 125,520 | 0 |
| Seventh Step | 106,648 | 0 | 0 | 0 | 106,648 | 0 | 0 |
| Solid Foundation | 1,325,996 | (233,157) | (57,949) | 0 | 1,034,890 | (291,106) | 9,459 |
| St. Mary's Center | 97,232 | 1,908 | 0 | 0 | 99,140 | 1,908 | 4,010 |
| Successful Alternatives for Addiction and Counseling Services | 616,022 | (20,720) | (26,613) | 0 | 568,689 | (47,333) | 0 |
| West Oakland Health Council | 1,638,569 | 10,459 | 0 | 0 | 1,649,028 | 10,459 | 46,193 |
| Women on the Way Recovery Center | 82,106 | 0 | 0 | 0 | 82,106 | 0 | 0 |
| YMCA of the East Bay | 196,410 | 5,068 | 0 | 0 | 201,478 | 5,068 | 9,315 |
| Behavioral Health-Alcohol and Drugs Total | 28,326,620 | 580,767 | (2,921,076) | 70,000 | 26,056,311 | (2,270,309) | 2,579,345 |
| Mental Health | | | | | | | |
| A Better Way | 2,070,619 | 763,545 | 0 | 0 | 2,834,164 | 763,545 | 0 |
| Adolescent Treatment Center - Thunder Road | 757,068 | 0 | 0 | 0 | 757,068 | 0 | 0 |
| Afghan Coalition | 0 | 219,158 | 0 | 0 | 219,158 | 219,158 | 0 |
| Alameda County Network Of Mental Health Clients | 937,242 | 107,460 | 0 | 0 | 1,044,702 | 107,460 | 34,475 |
| Alameda Family Services | 559,217 | (571) | 0 | 0 | 558,646 | (571) | 8,930 |
| Alta Bates | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Alternative Family Services | 1,096,944 | 250,000 | 0 | 0 | 1,346,944 | 250,000 | 0 |
| Anka Behavioral Health, Inc. | 57,109 | 405,783 | 0 | 0 | 462,892 | 405,783 | 0 |
| Ann Martin Children's Center | 1,847,713 | 563,097 | 0 | 134,766 | 2,545,576 | 697,863 | 21,473 |
| Asian Community Mental Health Services | 3,740,592 | 809,963 | 0 | 0 | 4,550,555 | 809,963 | 18,088 |
| Bay Area Community Services | 3,902,037 | (83,761) | 0 | 0 | 3,818,276 | (83,761) | 0 |
| Berkeley Place | 614,377 | 17,244 | 0 | 0 | 631,621 | 17,244 | 30,530 |
| Berkeley Youth Alternatives | 477,190 | (9,942) | 0 | 0 | 467,248 | (9,942) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Bonita House | 4,057,368 | (4,146) | 0 | 0 | 4,053,222 | (4,146) | 74,366 |
| Brighter Beginnings | 664,917 | 114,396 | 0 | 0 | 779,313 | 114,396 | 0 |
| Building Futures with Women & Children | 45,371 | 23,242 | 0 | 0 | 68,613 | 23,242 | 0 |
| Building Opportunities for Self-Sufficiency | 1,658,918 | 32,529 | 0 | 0 | 1,691,447 | 32,529 | 68,405 |
| Center for Family Counseling | 261,128 | 0 | 0 | 0 | 261,128 | 0 | 0 |
| Center for Independent Living | 47,734 | 1,330 | 0 | 0 | 49,064 | 1,330 | 2,362 |
| Children's Hospital & Research Center Oakland | 11,102,156 | 734,249 | 0 | 0 | 11,836,405 | 734,249 | 0 |
| Children's Learning Center | 141,630 | 0 | 0 | 290,000 | 431,630 | 290,000 | 0 |
| City of Berkeley | 538,626 | (11,318) | 0 | 0 | 527,308 | (11,318) | 0 |
| City of Fremont | 1,134,086 | 246,216 | 0 | 0 | 1,380,302 | 246,216 | 0 |
| Community Health for Asian Americans (formerly Asian Pacific Psychological Services) | 677,880 | 106,953 | 0 | 0 | 784,833 | 106,953 | 0 |
| Crestwood | 83,283 | (85,084) | 0 | 0 | (1,801) | (85,084) | 0 |
| Crisis Support Services | 644,373 | 17,951 | 0 | 0 | 662,324 | 17,951 | 31,886 |
| East Bay Agency for Children | 3,349,562 | 1,161,716 | 0 | 665,972 | 5,177,250 | 1,827,688 | 67,983 |
| East Bay Community Recovery Project | 2,666,414 | 1,156,590 | 0 | 0 | 3,823,004 | 1,156,590 | 0 |
| Family Paths, Inc. | 3,578,443 | 577,183 | 0 | 0 | 4,155,626 | 577,183 | 27,060 |
| Family Service Counseling & Community Resource Center | 209,826 | 52,341 | 0 | 0 | 262,167 | 52,341 | 0 |
| Family Services Agency of SF | 0 | 463,706 | 0 | 0 | 463,706 | 463,706 | 0 |
| Family Support Services of the Bay Area | 195,289 | 0 | 0 | 0 | 195,289 | 0 | 0 |
| Fred Finch Youth Center | 8,582,500 | (14,811) | 0 | 1,174,849 | 9,742,538 | 1,160,038 | 0 |
| Girls, Inc. of Alameda County | 374,169 | 76,992 | 0 | 0 | 451,161 | 76,992 | 0 |
| GOALS for Women | 249,846 | 89,758 | 0 | 0 | 339,604 | 89,758 | 0 |
| Hiawatha Harris - Pathways to Wellness | 3,240,803 | (70,083) | 0 | 0 | 3,170,720 | (70,083) | 0 |
| Homeless Action Coalition (HAC) | 0 | 287,306 | 0 | 0 | 287,306 | 287,306 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Jewish Family & Children's Services of the East Bay | 586,058 | 403,360 | 0 | 0 | 989,418 | 403,360 | 0 |
| Kidango, Inc. | 613,903 | 42,350 | 0 | 0 | 656,253 | 42,350 | 0 |
| La Cheim School, Inc | 787,079 | (13,273) | 0 | 0 | 773,806 | (13,273) | 0 |
| La Clinica de la Raza | 3,124,609 | 829,549 | 0 | 0 | 3,954,158 | 829,549 | 30,909 |
| La Familia Counseling Services | 2,024,463 | 280,341 | 0 | 0 | 2,304,804 | 280,341 | 64,313 |
| Lincoln Child Center | 10,367,225 | (198,556) | 0 | 737,459 | 10,906,128 | 538,903 | 25,339 |
| Medical Hill (aka Kindred Healthcare) | 527,875 | (11,416) | 0 | 0 | 516,459 | (11,416) | 0 |
| Mental Health Association | 2,284,552 | 62,798 | 0 | 0 | 2,347,350 | 62,798 | 0 |
| Native American Health Center (formerly Urban Indian Health Board) | 62,865 | 279,079 | 0 | 0 | 341,944 | 279,079 | 3,111 |
| Oakland Unified School District | 578,870 | 367,527 | 0 | 0 | 946,397 | 367,527 | 0 |
| Opportunity Plus | 258,000 | 0 | 0 | 0 | 258,000 | 0 | 0 |
| PEERS Envisioning & Engaging in Recovery | 156,225 | 0 | 0 | 0 | 156,225 | 0 | 0 |
| Portia Bell Hume Behavioral Health | 1,135,561 | 851,346 | 0 | 0 | 1,986,907 | 851,346 | 0 |
| R & R Educational Homes | 416,957 | 0 | 0 | 0 | 416,957 | 0 | 0 |
| R House | 100,000 | 106,502 | 0 | 0 | 206,502 | 106,502 | 0 |
| Recovery Education Center | 0 | 1,024,236 | 0 | 0 | 1,024,236 | 1,024,236 | 0 |
| Seneca Center | 15,233,290 | 2,438,004 | 0 | 0 | 17,671,294 | 2,438,004 | 0 |
| Services as Needed (SAN) Contracts - Seriously Emotionally Disturbed, Misc | 4,363,776 | 585,420 | 0 | 0 | 4,949,196 | 585,420 | 310,450 |
| STARS | 3,320,796 | 1,897,917 | 0 | 21,047 | 5,239,760 | 1,918,964 | 13,300 |
| Starview | 1,321,336 | (22,023) | 0 | 0 | 1,299,313 | (22,023) | 0 |
| Sunny Hills Service | 830,464 | 307,620 | 0 | 79,452 | 1,217,536 | 387,072 | 0 |
| Supplemental Rate Program for Board & Care Services | 1,121,643 | 21,995 | 0 | 0 | 1,143,638 | 21,995 | 46,251 |
| Telecare Corp | 37,922,906 | (824,864) | 0 | 0 | 37,098,042 | (824,864) | 0 |
| The Refuge | 369,900 | 287,250 | 0 | 0 | 657,150 | 287,250 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Through the Looking Glass | 789,375 | 0 | 0 | 0 | 789,375 | 0 | 0 |
| Tiburcio Vasquez Health Center | 1,674,635 | 0 | 0 | 0 | 1,674,635 | 0 | 0 |
| Traveler's Aid Society of Alameda County | 380,967 | (4,062) | 0 | 0 | 376,905 | (4,062) | 0 |
| Tri-City Coalition | 1,442,226 | (30,305) | 0 | 0 | 1,411,921 | (30,305) | 0 |
| U.C. Center On Deafness | 194,115 | 112,680 | 0 | 0 | 306,795 | 112,680 | 0 |
| Unallocated - Phase II Contracts | 4,442,976 | 0 | 0 | 0 | 4,442,976 | 0 | 0 |
| Unallocated Multi-Lingual | 0 | 1,100,000 | 0 | 0 | 1,100,000 | 1,100,000 | 0 |
| United Advocates For Children | 299,019 | (6,467) | 0 | 0 | 292,552 | (6,467) | 0 |
| Victor Community Support | 270,000 | 54,000 | 0 | 0 | 324,000 | 54,000 | 0 |
| West Coast Children's Center | 6,949,288 | 1,837,508 | 0 | 0 | 8,786,796 | 1,837,508 | 0 |
| West Oakland Health Council | 1,960,945 | 35,911 | 0 | 0 | 1,996,856 | 35,911 | 75,515 |
| Youth UpRising | 242,674 | 52,901 | 0 | 0 | 295,575 | 52,901 | 0 |
| Mental Health Total | 166,019,003 | 19,866,320 | 0 | 3,103,545 | 188,988,868 | 22,969,865 | 954,746 |
| Communicable Disease Control & Prevention | | | | | | | |
| Asian Health Services | 25,000 | 0 | (5,000) | 0 | 20,000 | (5,000) | 0 |
| Axis Community Health | 20,000 | 0 | (5,000) | 0 | 15,000 | (5,000) | 0 |
| Children's Hospital & Research Center Oakland | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 |
| East Bay Community Recovery Project | 7,000 | 0 | 0 | 0 | 7,000 | 0 | 0 |
| La Clinica de la Raza | 80,000 | 0 | 20,000 | 0 | 100,000 | 20,000 | 0 |
| Tiburcio Vasquez Health Center | 147,000 | 0 | (42,000) | 0 | 105,000 | (42,000) | 0 |
| Tri-City Health Center | 40,000 | 0 | 2,000 | 0 | 42,000 | 2,000 | 0 |
| West Oakland Health Council | 15,000 | 0 | (15,000) | 0 | 0 | (15,000) | 0 |
| Communicable Disease Control & Prevention Total | 359,000 | 0 | (45,000) | 0 | 314,000 | (45,000) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Community Assessment Planning & Education | | | | | | | |
| Collaborating Agencies Responding to Disasters (CARD) | 0 | 75,000 | 0 | 0 | 75,000 | 75,000 | 0 |
| Community Health Academy | 0 | 0 | 143,000 | 0 | 143,000 | 143,000 | 0 |
| Public Health Institute | 1,000 | (1,000) | 0 | 0 | 0 | (1,000) | 0 |
| Community Assessment Planning & Education Total | 1,000 | 74,000 | 143,000 | 0 | 218,000 | 217,000 | 0 |
| Community Health Services | | | | | | | |
| Adolescent Treatment Center - Thunder Road | 110,000 | 0 | 0 | 0 | 110,000 | 0 | 0 |
| Alameda Unified School District | 45,000 | 0 | 0 | 0 | 45,000 | 0 | 0 |
| Alternatives in Action | 3,155 | (3,155) | 0 | 0 | 0 | (3,155) | 0 |
| American Lung Association of California | 285,000 | 0 | 0 | 0 | 285,000 | 0 | 0 |
| Axis Community Health | 18,324 | 0 | 0 | 0 | 18,324 | 0 | 0 |
| City of Berkeley | 103,378 | 0 | 0 | 0 | 103,378 | 0 | 0 |
| Community Recovery Services | 226,381 | (27,823) | 0 | 0 | 198,558 | (27,823) | 0 |
| East Bay Asian Youth Center | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 |
| East Oakland Boxing Association | 24,000 | (4,800) | 0 | 0 | 19,200 | (4,800) | 0 |
| East Oakland Recovery Center | 34,664 | 0 | 0 | 0 | 34,664 | 0 | 0 |
| Family Service Counseling & Community Resource Center | 81,000 | 0 | 0 | 0 | 81,000 | 0 | 0 |
| Horizon Services Inc., dba CommPre | 15,000 | 0 | (15,000) | 0 | 0 | (15,000) | 0 |
| Interfaith Prevention Program, Inc. | 34,377 | (6,875) | (27,502) | 0 | 0 | (34,377) | 0 |
| La Clinica de la Raza | 111,515 | 0 | 0 | 0 | 111,515 | 0 | 0 |
| LifeLong Medical Care | 182,134 | 0 | 13,667 | 0 | 195,801 | 13,667 | 0 |
| Native American Health Center (formerly Urban Indian Health Board) | 25,755 | 0 | 0 | 0 | 25,755 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Oakland Unified School District | 250,000 | 0 | 0 | 0 | 250,000 | 0 | 0 |
| OnSite Dental Care, Inc. | 138,500 | 0 | 0 | 0 | 138,500 | 0 | 0 |
| Second Chance, Inc. | 31,671 | 0 | 0 | 0 | 31,671 | 0 | 0 |
| Senior Support Program of the Tri-Valley | 35,000 | 0 | (7,000) | 0 | 28,000 | (7,000) | 0 |
| Transform (TALC) | 86,000 | 0 | 0 | 0 | 86,000 | 0 | 0 |
| Tri-City Health Center | 77,342 | 0 | 0 | 0 | 77,342 | 0 | 0 |
| Triumph Ministries | 0 | 36,000 | 0 | 0 | 36,000 | 36,000 | 0 |
| Unallocated | 70,672 | 0 | (20,672) | 0 | 50,000 | (20,672) | 0 |
| West Oakland Health Council | 9,680 | 0 | 0 | 0 | 9,680 | 0 | 0 |
| Community Health Services Total | 1,998,548 | (6,653) | (56,507) | 50,000 | 1,985,388 | (13,160) | 0 |
| Emergency Medical Services | | | | | | | |
| Alameda Health Consortium | 60,000 | 0 | 0 | 0 | 60,000 | 0 | 0 |
| Children's Hospital & Research Center Oakland | 2,082,480 | 0 | 0 | 0 | 2,082,480 | 0 | 0 |
| City of Fremont | 50,000 | 0 | (50,000) | 0 | 0 | (50,000) | 0 |
| Eden Hospital Medical Center | 2,082,480 | 0 | 0 | 0 | 2,082,480 | 0 | 0 |
| UC Berkeley | 110,498 | 0 | (110,498) | 0 | 0 | (110,498) | 0 |
| Unallocated | 180,000 | 0 | (165,000) | 0 | 15,000 | (165,000) | 0 |
| Youth Alive- Caught in Crossfire | 213,835 | 0 | 0 | 0 | 213,835 | 0 | 0 |
| Emergency Medical Services Total | 4,779,293 | 0 | (325,498) | 0 | 4,453,795 | (325,498) | 0 |
| Family Health Services | | | | | | | |
| Bananas, Inc. | 48,410 | (2,459) | 0 | 0 | 45,951 | (2,459) | 0 |
| Big City Mountaineers | 35,700 | (15,957) | 8,014 | 0 | 27,757 | (7,943) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Children's Hospital & Research Center Oakland | 148,564 | (27,677) | 2,471 | 0 | 123,358 | (25,206) | 0 |
| East Bay Innovations | 0 | 0 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| Girls, Inc. of Alameda County | 0 | 0 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| Kidango, Inc. | 38,186 | (827) | 764 | 0 | 38,123 | (63) | 0 |
| La Clinica de la Raza | 86,812 | (10,464) | 35,652 | 0 | 112,000 | 25,188 | 0 |
| Lucile Packard Children's Hospital | 117,227 | (1,904) | 2,155 | 0 | 117,478 | 251 | 0 |
| Planned Parenthood-Golden Gate | 37,421 | (1,996) | 2,575 | 0 | 38,000 | 579 | 0 |
| Through the Looking Glass | 15,390 | (2,290) | 2,000 | 0 | 15,100 | (290) | 0 |
| Family Health Services Total | 527,710 | (63,574) | 113,631 | 0 | 577,767 | 50,057 | 0 |
| HIV/AIDS Services | | | | | | | |
| AIDS Alliance | 411,989 | 0 | (411,989) | 0 | 0 | (411,989) | 0 |
| AIDS Health Care Foundation | 145,000 | 0 | 74,158 | 0 | 219,158 | 74,158 | 0 |
| AIDS Project of the East Bay | 685,630 | 68,701 | 0 | 0 | 754,331 | 68,701 | 0 |
| Alameda Health Consortium | 158,899 | 111,496 | 0 | 0 | 270,395 | 111,496 | 0 |
| Allen Temple | 0 | 0 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Ark of Refuge | 55,000 | 11,101 | 0 | 0 | 66,101 | 11,101 | 0 |
| Bay Area Consortium for Quality Health Care | 1,217,120 | 0 | (263,772) | 0 | 953,348 | (263,772) | 0 |
| Building Opportunities for Self-Sufficiency | 67,000 | 0 | (67,000) | 0 | 0 | (67,000) | 0 |
| CAL-PEP | 100,750 | 29,000 | (49,750) | 0 | 80,000 | (20,750) | 0 |
| Catholic Charities of the East Bay | 172,426 | (44,652) | 0 | 0 | 127,774 | (44,652) | 0 |
| Children's Hospital & Research Center Oakland | 115,000 | 28,830 | 0 | 0 | 143,830 | 28,830 | 0 |
| City of Berkeley | 0 | 0 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| East Bay AIDS Center | 439,934 | 34,032 | 0 | 0 | 473,966 | 34,032 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| East Bay Community Law Center | 119,174 | 7,299 | 0 | 0 | 126,473 | 7,299 | 0 |
| East Bay Community Recovery Project | 155,000 | (36,268) | 0 | 0 | 118,732 | (36,268) | 0 |
| East Oakland Community Project | 88,262 | (1,249) | 0 | 0 | 87,013 | (1,249) | 0 |
| HIV Education & Prevention Program of Alameda County (HEPPAC) | 842,652 | 12,400 | (446,326) | 0 | 408,726 | (433,926) | 0 |
| La Clinica de la Raza | 245,500 | (22,056) | (10,000) | 0 | 213,444 | (32,056) | 0 |
| LifeLong Medical Care | 110,000 | 0 | 0 | 0 | 110,000 | 0 | 0 |
| Pacific Center for Human Growth | 56,000 | 18,832 | 0 | 0 | 74,832 | 18,832 | 0 |
| Project Open Hand | 153,000 | 66,136 | (5,886) | 0 | 213,250 | 60,250 | 0 |
| Providence Housing | 51,000 | (1,168) | 0 | 0 | 49,832 | (1,168) | 0 |
| Resources for Community Development | 68,668 | 0 | 0 | 0 | 68,668 | 0 | 0 |
| Salvasida | 7,000 | 0 | (7,000) | 0 | 0 | (7,000) | 0 |
| Sexual Minority Alliance of Alameda County (S.M.A.A.C.) | 82,700 | 0 | (82,700) | 0 | 0 | (82,700) | 0 |
| Tri-City Health Center | 704,927 | 154,398 | (27,640) | 0 | 831,685 | 126,758 | 0 |
| Unallocated | 50,001 | 0 | 160,567 | 0 | 210,568 | 160,567 | 0 |
| Volunteers of America Bay Area | 37,000 | 0 | (17,000) | 0 | 20,000 | (17,000) | 0 |
| West Oakland Health Council | 156,400 | 0 | (156,400) | 0 | 0 | (156,400) | 0 |
| HIV/AIDS Services Total | 6,496,032 | 436,832 | (935,738) | 0 | 5,997,126 | (498,906) | 0 |
| HIV/AIDS Testing | | | | | | | |
| AIDS Health Care Foundation | 3,000 | 0 | (3,000) | 0 | 0 | (3,000) | 0 |
| AIDS Project of the East Bay | 7,500 | 0 | (7,500) | 0 | 0 | (7,500) | 0 |
| Asian Health Services | 5,000 | 0 | (5,000) | 0 | 0 | (5,000) | 0 |
| California Prevention & Education Project (CAL-PEP) | 50,000 | 0 | (50,000) | 0 | 0 | (50,000) | 0 |
| East Bay AIDS Center | 235,954 | 0 | (19,031) | 0 | 216,923 | (19,031) | 0 |
| HIV Education & Prevention Program of Alameda County (HEPPAC) | 12,500 | 0 | (12,500) | 0 | 0 | (12,500) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| La Clinica de la Raza | 10,500 | 0 | (10,500) | 0 | 0 | (10,500) | 0 |
| Native American Health Center (formerly Urban Indian Health Board) | 5,000 | 0 | (5,000) | 0 | 0 | (5,000) | 0 |
| Sexual Minority Alliance of Alameda County (S.M.A.A.C.) | 2,000 | 0 | (2,000) | 0 | 0 | (2,000) | 0 |
| Tri-City Health Center | 52,000 | 0 | (52,000) | 0 | 0 | (52,000) | 0 |
| Unallocated | 1,149 | 0 | (1,149) | 0 | 0 | (1,149) | 0 |
| Volunteers of America Bay Area | 17,700 | 0 | (17,700) | 0 | 0 | (17,700) | 0 |
| West Oakland Health Council | 15,800 | 0 | (15,800) | 0 | 0 | (15,800) | 0 |
| HIV/AIDS Testing Total | 418,103 | 0 | (201,180) | 0 | 216,923 | (201,180) | 0 |
| Office of the Director of Public Health | | | | | | | |
| City of Berkeley | 32,080 | 0 | 0 | 0 | 32,080 | 0 | 0 |
| Community Health Academy | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Office of the Director of Public Health Total | 82,080 | 0 | 0 | 0 | 82,080 | 0 | 0 |
| Public Health Nursing | | | | | | | |
| Asian Health Services | 40,591 | 0 | 0 | 0 | 40,591 | 0 | 0 |
| Public Health Nursing Total | 40,591 | 0 | 0 | 0 | 40,591 | 0 | 0 |
| Public Health-Measure A | | | | | | | |
| 100 Black Men | 10,000 | 0 | (10,000) | 0 | 0 | (10,000) | 0 |
| Bay Area Black United Fund | 50,000 | 0 | (50,000) | 0 | 0 | (50,000) | 0 |
| California Prevention & Education Project (CAL-PEP) | 0 | 44,000 | 0 | (8,809) | 35,191 | 35,191 | 35,191 |
| Children's Hospital & Research Center Oakland | 10,000 | 0 | 0 | (2,002) | 7,998 | (2,002) | 7,998 |
| City of Fremont | 109,000 | 0 | 0 | (27,250) | 81,750 | (27,250) | 81,750 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Community Health Academy | 50,000 | 22,000 | 0 | (9,360) | 62,640 | 12,640 | 62,640 |
| Community Reformed Church | 51,000 | 0 | 0 | (10,210) | 40,790 | (10,210) | 40,790 |
| Dental Health Foundation | 73,500 | 0 | (73,500) | 0 | 0 | (73,500) | 0 |
| Healthy Oakland HIV Education & Prevention Program of Alameda County (HEPPAC) | 50,000 0 | 0 40,000 | (50,000) 0 | 0 (8,008) | 0 31,992 | (50,000) 31,992 | 0 31,992 |
| How Now Productions | 99,500 | 0 | (99,500) | 0 | 0 | (99,500) | 0 |
| La Clinica de la Raza | 15,000 | 0 | (15,000) | 0 | 0 | (15,000) | 0 |
| La Familia Counseling Services | 50,000 | (50,000) | 0 | 0 | 0 | (50,000) | 0 |
| Oakland Alternative High School-OASIS | 10,000 | 0 | (10,000) | 0 | 0 | (10,000) | 0 |
| Public Health Nursing Services | 100,000 | 0 | 0 | (25,000) | 75,000 | (25,000) | 75,000 |
| Sports4Kids | 25,000 | 0 | 0 | (11,004) | 13,996 | (11,004) | 13,996 |
| Students Run Oakland | 30,000 | 0 | (30,000) | 0 | 0 | (30,000) | 0 |
| Tiburcio Vasquez Health Center | 25,000 | 0 | (25,000) | 0 | 0 | (25,000) | 0 |
| Unallocated | 140,000 | 0 | 175,000 | (40,950) | 274,050 | 134,050 | 274,050 |
| Public Health-Measure A Total | 898,000 | 56,000 | (188,000) | (142,593) | 623,407 | (274,593) | 623,407 |
| Health Care Services Total | 349,846,637 | 20,408,914 | (15,399,331) | 3,978,789 | 358,835,009 | 8,988,372 | 10,588,350 |

PUBLIC ASSISTANCE

Area Agency on Aging

| | | | | | | | |
|--|---------|-------|-----------|---|---|-----------|--------|
| Adult Day Services Network of AC | 168,238 | 0 | (168,238) | 0 | 0 | (168,238) | 27,079 |
| Afghan Elderly Association | 49,606 | (857) | (48,749) | 0 | 0 | (49,606) | 0 |
| Alzheimer's Assoc of No. CA and No. Nevada | 33,166 | 0 | (33,166) | 0 | 0 | (33,166) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Alzheimer's Services of the East Bay | 210,284 | (102,333) | (107,951) | 0 | 0 | (210,284) | 0 |
| Bay Area Community Services | 1,538,236 | (573) | (1,435,078) | 0 | 102,585 | (1,435,651) | 0 |
| City of Alameda | 24,603 | 0 | 0 | 0 | 24,603 | 0 | 0 |
| City of Albany | 18,440 | 0 | 0 | 0 | 18,440 | 0 | 0 |
| City of Berkeley | 117,228 | 0 | (76,180) | 0 | 41,048 | (76,180) | 0 |
| City of Emeryville | 23,304 | 0 | 0 | 0 | 23,304 | 0 | 0 |
| City of Fremont | 163,565 | 0 | (110,425) | 0 | 53,140 | (110,425) | 0 |
| City of Oakland | 275,814 | (175,384) | (58,411) | 0 | 42,019 | (233,795) | 0 |
| Crisis Support Services | 19,509 | 0 | (19,509) | 0 | 0 | (19,509) | 0 |
| East Bay Korean American Senior Services Center | 85,723 | 0 | (85,723) | 0 | 0 | (85,723) | 0 |
| Eden I & R, Inc. | 12,362 | 0 | 0 | 0 | 12,362 | 0 | 0 |
| Family Bridges, Inc. | 88,037 | 0 | (88,037) | 0 | 0 | (88,037) | 0 |
| Family Caregiver Alliance | 108,291 | 0 | (108,291) | 0 | 0 | (108,291) | 0 |
| Family Support Services of the Bay Area | 55,819 | 0 | (55,819) | 0 | 0 | (55,819) | 0 |
| Hayward Area Recreation & Park District | 23,628 | 0 | 0 | 0 | 23,628 | 0 | 0 |
| Japanese American Services of the East Bay | 14,310 | 0 | (14,310) | 0 | 0 | (14,310) | 0 |
| Korean Community Ctr. of the East Bay | 16,940 | 0 | (16,940) | 0 | 0 | (16,940) | 0 |
| Legal Assistance for Seniors | 680,785 | (3,341) | (447,149) | 0 | 230,295 | (450,490) | 0 |
| Life ElderCare, Inc. | 119,027 | 0 | (119,027) | 0 | 0 | (119,027) | 25,921 |
| LifeLong Medical Care | 69,182 | (858) | (68,324) | 0 | 0 | (69,182) | 0 |
| Mercy Retirement and Care Center | 19,947 | (14,932) | (5,015) | 0 | 0 | (19,947) | 0 |
| Open Heart Kitchen | 31,588 | 0 | (31,588) | 0 | 0 | (31,588) | 0 |
| Project Open Hand | 436,732 | 0 | (436,732) | 0 | 0 | (436,732) | 0 |
| S.O.S. - Meals on Wheels | 507,468 | 0 | (410,540) | 0 | 96,928 | (410,540) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Self-Help For the Elderly | 239,926 | 0 | (239,926) | 0 | 0 | (239,926) | 0 |
| Senior Services Foundation | 10,000 | 0 | (10,000) | 0 | 0 | (10,000) | 0 |
| Senior Support Program of the Tri-Valley | 186,505 | (858) | (185,647) | 0 | 0 | (186,505) | 17,000 |
| Spanish Speaking Unity Council | 53,549 | 0 | (42,756) | 0 | 10,793 | (42,756) | 0 |
| Spectrum Community Services | 462,425 | 0 | (462,425) | 0 | 0 | (462,425) | 10,000 |
| St. Mary's Center | 65,000 | 0 | (65,000) | 0 | 0 | (65,000) | 20,000 |
| St. Peter's Community Adult Day Care | 46,043 | 0 | (46,043) | 0 | 0 | (46,043) | 0 |
| Tides Center | 10,000 | 0 | (10,000) | 0 | 0 | (10,000) | 0 |
| Unallocated for Aging RFP | 0 | 0 | 5,274,012 | 0 | 5,274,012 | 5,274,012 | 0 |
| ValleyCare Health System | 280,947 | 0 | (280,947) | 0 | 0 | (280,947) | 0 |
| Vietnamese American Community Center of EB | 68,966 | 0 | (68,966) | 0 | 0 | (68,966) | 0 |
| Area Agency on Aging Total | 6,335,193 | (299,136) | (82,900) | 0 | 5,953,157 | (382,036) | 100,000 |
| Children and Family Services | | | | | | | |
| 24 Hour Oakland Parent Teach Children | 0 | 14,515 | 0 | 0 | 14,515 | 14,515 | 0 |
| Abode Services | 1,003,200 | (15,480) | (987,720) | 0 | 0 | (1,003,200) | 0 |
| Alameda County Homeless Action Center | 35,000 | (35,000) | 0 | 0 | 0 | (35,000) | 0 |
| American Indian Child Resource Center | 50,050 | 2,631 | (52,681) | 0 | 0 | (50,050) | 0 |
| Bananas, Inc. | 595,345 | 250,000 | 0 | 0 | 845,345 | 250,000 | 0 |
| Be A Mentor, Inc | 66,000 | 0 | (66,000) | 0 | 0 | (66,000) | 0 |
| Berkeley-Albany Licensed Day Care | 10,618 | 0 | 0 | 0 | 10,618 | 0 | 0 |
| Beyond Emancipation | 1,595,800 | 118,880 | (391,680) | 0 | 1,323,000 | (272,800) | 0 |
| Bi-Bett Corporation | 0 | 55,018 | (15,018) | 0 | 40,000 | 40,000 | 0 |
| Black Adoption Placement and Research Ct | 49,668 | 1,933 | (51,601) | 0 | 0 | (49,668) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| CALICO Center | 50,050 | 3,273 | (53,323) | 0 | 0 | (50,050) | 0 |
| Catholic Charities of the East Bay | 182,400 | 0 | (182,400) | 0 | 0 | (182,400) | 0 |
| Chabot-Las Positas Community College | 4,568,640 | 0 | 0 | 0 | 4,568,640 | 0 | 0 |
| Child Care Links | 176,655 | 250,000 | 0 | 0 | 426,655 | 250,000 | 0 |
| Children's Hospital & Research Center Oakland | 95,264 | 232,709 | (52,559) | 0 | 275,414 | 180,150 | 0 |
| City of Berkeley | 0 | 73,885 | 3,694 | 0 | 77,579 | 77,579 | 0 |
| Comm. Child Care Coordinating Council | 176,655 | 250,000 | 0 | 0 | 426,655 | 250,000 | 0 |
| Davis Street Community Center | 62,188 | 0 | 0 | 0 | 62,188 | 0 | 0 |
| East Bay Agency for Children | 50,050 | 4,596 | (54,646) | 0 | 0 | (50,050) | 0 |
| Eden I & R, Inc. | 97,242 | 0 | 0 | 0 | 97,242 | 0 | 0 |
| Emergency Shelter Program, Inc. | 32,239 | 2,267 | (34,506) | 0 | 0 | (32,239) | 0 |
| Ephesian Children Center | 0 | 7,977 | 0 | 0 | 7,977 | 7,977 | 0 |
| Family Builders by Adoption | 464,333 | 0 | (464,333) | 0 | 0 | (464,333) | 0 |
| Family Emergency Shelter Coalition | 33,617 | 2,154 | (35,771) | 0 | 0 | (33,617) | 0 |
| Family Paths, Inc. | 133,157 | 4,758 | (54,808) | 0 | 83,107 | (50,050) | 0 |
| Family Support Services of the Bay Area | 1,826,736 | 90,197 | 71,536 | 0 | 1,988,469 | 161,733 | 0 |
| First Place Fund for Youth | 1,504,800 | (225,720) | (1,279,080) | 0 | 0 | (1,504,800) | 0 |
| Healthy Communities, Inc. | 0 | 275,000 | 0 | 0 | 275,000 | 275,000 | 0 |
| Kidango, Inc. | 50,050 | 53,588 | (52,985) | 0 | 50,653 | 603 | 0 |
| La Clinica de la Raza | 50,050 | 3,278 | (53,328) | 0 | 0 | (50,050) | 0 |
| La Familia Counseling Services | 1,629,672 | 3,844 | (53,894) | 0 | 1,579,622 | (50,050) | 0 |
| Options Recovery Services | 0 | 56,000 | 0 | 0 | 56,000 | 56,000 | 0 |
| Pivotal Point Youth Services, Inc | 286,850 | 3,072 | (189,922) | 0 | 100,000 | (186,850) | 0 |
| Pleasanton Unified School District | 50,050 | 2,770 | (52,820) | 0 | 0 | (50,050) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Prescott-Joseph Center for Community Enhancement | 831,168 | 0 | 0 | 0 | 831,168 | 0 | 0 |
| Safe Alternatives to Violent Environments | 49,668 | 4,932 | (54,600) | 0 | 0 | (49,668) | 0 |
| Salvation Army | 0 | 14,425 | 0 | 0 | 14,425 | 14,425 | 0 |
| Seneca Center | 85,000 | 0 | (85,000) | 0 | 0 | (85,000) | 0 |
| Sick Child Care Program | 0 | 6,209 | 0 | 0 | 6,209 | 6,209 | 0 |
| St. Vincent's Day Home, Inc | 0 | 34,220 | 0 | 0 | 34,220 | 34,220 | 0 |
| Sunny Hills Service | 364,800 | (54,720) | (310,080) | 0 | 0 | (364,800) | 0 |
| Supporting Future Growth Child Development | 0 | 11,593 | 0 | 0 | 11,593 | 11,593 | 0 |
| The Refuge | 269,424 | 0 | 0 | 0 | 269,424 | 0 | 0 |
| Unallocated CFS CAPIT | 604,737 | 0 | 445,263 | 0 | 1,050,000 | 445,263 | 0 |
| Unallocated CFS SSI Foster | 235,667 | 0 | 14,333 | 0 | 250,000 | 14,333 | 0 |
| Unallocated CFS THP+ | 3,800,000 | 0 | (1,200,000) | 0 | 2,600,000 | (1,200,000) | 0 |
| West Coast Children's Center | 550,000 | 81,443 | 81,444 | 0 | 712,887 | 162,887 | 0 |
| Children and Family Services Total | 21,716,843 | 1,584,247 | (5,212,485) | 0 | 18,088,605 | (3,628,238) | 0 |
| Domestic Violence | | | | | | | |
| A Safe Place | 27,250 | 0 | 0 | 0 | 27,250 | 0 | 0 |
| Bay Area Legal Aid | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Building Futures with Women & Children | 27,250 | 0 | 0 | 0 | 27,250 | 0 | 0 |
| Emergency Shelter Program, Inc. | 21,000 | 0 | 0 | 0 | 21,000 | 0 | 0 |
| Family Violence Law Center | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Safe Alternatives to Violent Environments | 34,750 | 0 | 0 | 0 | 34,750 | 0 | 0 |
| Tri-Valley Haven for Women, Inc. | 34,750 | 0 | 0 | 0 | 34,750 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Unallocated for Domestic Violence | 175,000 | 0 | (175,000) | 0 | 0 | (175,000) | 0 |
| Unallocated for Housing Resource Center | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| Domestic Violence Total | 350,000 | 0 | 825,000 | 0 | 1,175,000 | 825,000 | 0 |
| Non-Assistance Food Stamps | | | | | | | |
| Alameda County Community Food Bank | 0 | 1,150,000 | 300,000 | 0 | 1,450,000 | 1,450,000 | 0 |
| Non-Assistance Food Stamps Total | 0 | 1,150,000 | 300,000 | 0 | 1,450,000 | 1,450,000 | 0 |
| Other Public Assistance | | | | | | | |
| Alameda Health Consortium | 97,095 | 0 | 0 | 0 | 97,095 | 0 | 0 |
| Eden I & R, Inc. | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Legal Assistance for Seniors | 113,169 | 0 | (113,169) | 0 | 0 | (113,169) | 0 |
| Other Public Assistance Total | 260,264 | 0 | (113,169) | 0 | 147,095 | (113,169) | 0 |
| Economic Benefits TANF-Emergency Contingency Fund (ECF) | | | | | | | |
| Catholic Charities of the East Bay | 0 | 644,765 | (429,843) | 0 | 214,922 | 214,922 | 0 |
| City of Alameda - Bureau of Electricity | 0 | 20,000 | (8,000) | 0 | 12,000 | 12,000 | 0 |
| East Bay Community Scholarship Fund | 0 | 227,000 | (113,500) | 0 | 113,500 | 113,500 | 0 |
| First 5 Alameda County Every Child Counts | 0 | 22,000 | (12,000) | 0 | 10,000 | 10,000 | 0 |
| Salvation Army | 0 | 1,000,000 | (500,000) | 0 | 500,000 | 500,000 | 0 |
| Economic Benefits TANF-ECF Total | 0 | 1,913,765 | (1,063,343) | 0 | 850,422 | 850,422 | 0 |
| CalWORKs | | | | | | | |
| Alameda County Homeless Action Center | 55,000 | 0 | (27,500) | 0 | 27,500 | (27,500) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Bay Area Legal Aid | 55,000 | 0 | (27,500) | 0 | 27,500 | (27,500) | 0 |
| Brighter Beginnings | 273,727 | 0 | 0 | 0 | 273,727 | 0 | 0 |
| Child Care Links | 16,000,000 | 0 | (898,152) | 0 | 15,101,848 | (898,152) | 0 |
| Comm. Child Care Coord. Council | 10,250,000 | 0 | (636,710) | 0 | 9,613,290 | (636,710) | 0 |
| Family Violence Law Center | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Inter City Services, Inc | 0 | 233,000 | (174,750) | 0 | 58,250 | 58,250 | 0 |
| International Institute of the Bay Area | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 |
| Lao Family Community Development, Inc. | 124,200 | 750,000 | (473,325) | 0 | 400,875 | 276,675 | 0 |
| Oakland Private Industry Council | 942,091 | 0 | 0 | 0 | 942,091 | 0 | 0 |
| Tiburcio Vasquez Health Center | 145,296 | 30,028 | (30,028) | 0 | 145,296 | 0 | 0 |
| Unallocated | 1,226,435 | 0 | (1,250,000) | 0 | (23,565) | (1,250,000) | 0 |
| Unallocated CalWORKs Unpaid Work Experience | 734,000 | 0 | (30,938) | 0 | 703,062 | (30,938) | 0 |
| Unallocated for SSI | 105,000 | (50,000) | 0 | 0 | 55,000 | (50,000) | 0 |
| CalWORKs Total | 30,250,749 | 963,028 | (3,548,903) | 0 | 27,664,874 | (2,585,875) | 0 |
| Community Housing & Shelter Services | | | | | | | |
| Abode Services | 0 | 54,023 | 77,432 | 0 | 131,455 | 131,455 | 0 |
| Alameda County Homeless Action Center | 304,976 | 250,000 | (2,488) | 0 | 552,488 | 247,512 | 0 |
| Bay Area Legal Aid | 0 | 65,000 | 35,000 | 0 | 100,000 | 100,000 | 0 |
| Berkeley Food & Housing Project | 0 | 50,902 | 36,735 | 0 | 87,637 | 87,637 | 0 |
| Building Futures with Women & Children | 52,827 | 0 | 0 | 0 | 52,827 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 123,264 | 0 | 25,719 | 0 | 148,983 | 25,719 | 0 |
| East Bay Community Law Center | 0 | 83,333 | 41,667 | 0 | 125,000 | 125,000 | 0 |
| East Oakland Community Project | 484,249 | 25,451 | 16,119 | 0 | 525,819 | 41,570 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Eden I & R, Inc. | 9,685 | 0 | 0 | 0 | 9,685 | 0 | 0 |
| Family Service Counseling Center of San Leandro Preventive Care Pathways - (Preventive Care Network Medical Services, Inc) | 74,760 | 0 | 0 | 0 | 74,760 | 0 | 0 |
| Rubicon Programs, Incorporated | 61,020 | 0 | 0 | 0 | 61,020 | 0 | 0 |
| Unallocated GA SSI | 78,908 | 0 | 0 | 0 | 78,908 | 0 | 0 |
| | 500,000 | 0 | (347,512) | 0 | 152,488 | (347,512) | 0 |
| Community Housing & Shelter Services Total | 1,689,689 | 528,709 | (117,328) | 0 | 2,101,070 | 411,381 | 0 |
| Emergency Food & Shelter Services | | | | | | | |
| Abode Services | 373,783 | 0 | 132,150 | 0 | 505,933 | 132,150 | 0 |
| Alameda County Community Food Bank | 931,782 | 0 | 0 | 0 | 931,782 | 0 | 0 |
| Berkeley Food & Housing Project | 308,202 | 0 | 0 | 0 | 308,202 | 0 | 0 |
| Building Futures with Women & Children | 234,267 | 0 | 0 | 0 | 234,267 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 236,621 | 0 | 0 | 0 | 236,621 | 0 | 0 |
| City of Oakland | 250,000 | 0 | 0 | 0 | 250,000 | 0 | 0 |
| Covenant House California | 66,958 | 0 | 0 | 0 | 66,958 | 0 | 0 |
| Davis Street Community Center | 94,891 | 0 | 0 | 0 | 94,891 | 0 | 0 |
| Downs Community Development Corp. | 63,579 | 0 | 0 | 0 | 63,579 | 0 | 0 |
| East Oakland Switchboard | 146,174 | 0 | 0 | 0 | 146,174 | 0 | 0 |
| Emergency Shelter Program, Inc. | 184,388 | 0 | 0 | 0 | 184,388 | 0 | 0 |
| Family Emergency Shelter Coalition | 53,047 | 0 | 0 | 0 | 53,047 | 0 | 0 |
| First African Methodist Episcopal Church | 47,626 | 0 | 0 | 0 | 47,626 | 0 | 0 |
| Safe Alternatives to Violent Environments | 44,535 | 0 | 0 | 0 | 44,535 | 0 | 0 |
| Salvation Army | 171,847 | 0 | 0 | 0 | 171,847 | 0 | 0 |
| Tri-City Volunteers | 150,370 | 0 | 0 | 0 | 150,370 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Tri-Valley Haven for Women, Inc. | 196,375 | 0 | 0 | 0 | 196,375 | 0 | 0 |
| Emergency Food & Shelter Services | 3,554,445 | 0 | 132,150 | 0 | 3,686,595 | 132,150 | 0 |
| Other Public Assistance | | | | | | | |
| LifeLong Medical Care | 0 | 67,360 | 13,479 | 0 | 80,839 | 80,839 | 0 |
| Other Public Assistance Total | 0 | 67,360 | 13,479 | 0 | 80,839 | 80,839 | 0 |
| Refugee Assistance | | | | | | | |
| Bay Area Immigrant & Refugee Services | 14,882 | (367) | 0 | 0 | 14,515 | (367) | 0 |
| Catholic Charities of the East Bay | 140,000 | 60,000 | (200,000) | 0 | 0 | (140,000) | 0 |
| Lao Family Community Development, Inc. | 191,845 | 83,880 | (275,725) | 0 | 0 | (191,845) | 0 |
| Unallocated for Refuge Assistance | 0 | 415,435 | 60,290 | 0 | 475,725 | 475,725 | 0 |
| Refugee Assistance Total | 346,727 | 558,948 | (415,435) | 0 | 490,240 | 143,513 | 0 |
| Employment Services TANF-Emergency Contingency Fund (ECF) | | | | | | | |
| Alameda Point Collaborative | 0 | 186,320 | (93,160) | 0 | 93,160 | 93,160 | 0 |
| First Place for Youth | 0 | 232,848 | (116,424) | 0 | 116,424 | 116,424 | 0 |
| Tri Valley Community Foundation | 0 | 400,000 | (200,000) | 0 | 200,000 | 200,000 | 0 |
| Volunteers of America Bay Area | 0 | 1,266,124 | (791,124) | 0 | 475,000 | 475,000 | 0 |
| Employment Services TANF-ECF Total | 0 | 2,085,292 | (1,200,708) | 0 | 884,584 | 884,584 | 0 |
| Public Authority for In-Home Support Services (IHSS) | | | | | | | |
| Bay Area Community Services | 101,505 | 0 | (101,505) | 0 | 0 | (101,505) | 0 |
| Center for Independent Living | 75,153 | (27,788) | (47,365) | 0 | 0 | (75,153) | 0 |
| Community Resources for Independent Living | 50,523 | 0 | (50,523) | 0 | 0 | (50,523) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Family Bridges, Inc. | 48,417 | (23,417) | (25,000) | 0 | 0 | (48,417) | 0 |
| Senior Support Program of the Tri-Valley | 61,678 | 0 | (61,678) | 0 | 0 | (61,678) | 0 |
| Public Authority for IHSS Total | 337,276 | (51,205) | (286,071) | 0 | 0 | (337,276) | 0 |
| Summer Youth Employment Program | | | | | | | |
| Associated Community Action Program | 0 | 101,285 | 138,352 | 0 | 239,637 | 239,637 | 0 |
| Berkeley Youth Alternatives | 0 | 336,076 | 3,924 | 0 | 340,000 | 340,000 | 0 |
| City of Berkeley | 0 | 263,016 | 0 | 0 | 263,016 | 263,016 | 0 |
| Hayward Unified School District | 0 | 879,643 | 0 | 0 | 879,643 | 879,643 | 0 |
| Tri-Valley Community Foundation | 0 | 280,551 | (1) | 0 | 280,550 | 280,550 | 0 |
| Summer Youth Employment Program Total | 0 | 1,860,571 | 142,275 | 0 | 2,002,846 | 2,002,846 | 0 |
| Workforce Investment Board | | | | | | | |
| Associated Community Action Program | 172,250 | (24,003) | 36,753 | 0 | 185,000 | 12,750 | 0 |
| Berkeley Youth Alternatives | 450,175 | (79,557) | 104,882 | 0 | 475,500 | 25,325 | 0 |
| Chabot-Las Positas Community College | 545,000 | 168,462 | 411,538 | 0 | 1,125,000 | 580,000 | 0 |
| Crisis Support Services | 0 | 98,750 | 26,250 | 0 | 125,000 | 125,000 | 0 |
| Hayward Unified School District | 660,250 | (116,677) | 131,427 | 0 | 675,000 | 14,750 | 0 |
| Oakland Private Industry Council | 2,100,000 | 2,000,000 | 100,000 | 0 | 4,200,000 | 2,100,000 | 0 |
| Ohlone Community College District | 1,007,200 | (10,436) | 253,236 | 0 | 1,250,000 | 242,800 | 0 |
| Peralta Community College District | 315,400 | (11,222) | 111,322 | 0 | 415,500 | 100,100 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Rubicon Programs, Incorporated | 1,635,750 | 156,236 | 458,014 | 0 | 2,250,000 | 614,250 | 0 |
| Tri-Valley Community Foundation | 210,100 | (37,144) | 77,044 | 0 | 250,000 | 39,900 | 0 |
| Workforce Investment Board Total | 7,096,125 | 2,144,409 | 1,710,466 | 0 | 10,951,000 | 3,854,875 | 0 |
| Public Assistance Total | 71,937,311 | 12,505,988 | (8,916,972) | 0 | 75,526,327 | 3,589,016 | 100,000 |
| PUBLIC PROTECTION | | | | | | | |
| Alternative Dispute Resolution Programs | | | | | | | |
| Catholic Charities of the East Bay | 45,000 | 0 | (17,000) | 0 | 28,000 | (17,000) | 0 |
| Center for Community Dispute Settlement | 75,000 | 0 | 15,000 | 0 | 90,000 | 15,000 | 0 |
| SEEDS Community Resolution Center | 235,000 | 0 | 2,000 | 0 | 237,000 | 2,000 | 0 |
| Alternative Dispute Resolution Programs Total | 355,000 | 0 | 0 | 0 | 355,000 | 0 | 0 |
| Community Probation Program | | | | | | | |
| Grant Foundation for Motivation DBA Kevin Grant | 74,500 | 0 | 0 | 0 | 74,500 | 0 | 0 |
| Project Re-Connect | 30,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Community Probation Program Total | 104,500 | 0 | 0 | 0 | 104,500 | 0 | 0 |
| Juvenile Probation and Camps Funding Program | | | | | | | |
| Adolescent Treatment Center - Thunder Road | 114,750 | 0 | 0 | 0 | 114,750 | 0 | 0 |
| Alameda County Youth Development/Scotlan Center | 372,784 | 0 | (186,819) | 0 | 185,965 | (186,819) | 0 |
| Alameda Family Services | 227,723 | 0 | (133,180) | 0 | 94,543 | (133,180) | 0 |
| Axis Community Health | 40,930 | 0 | (40,930) | 0 | 0 | (40,930) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2009-10 Contract Amount | Mid-Year Adjustments | Other Adjustments | Final Budget Adjustments | FY 2010-11 Contract Amount | Change from FY 2009-10 Contract | FY 2010 -11 Measure A Funding |
|---|----------------------------------|-------------------------|-------------------------|-----------------------------|----------------------------------|---------------------------------------|-------------------------------------|
| Berkeley Youth Alternatives | 190,823 | 0 | (150,301) | 0 | 40,522 | (150,301) | 0 |
| Castro Valley Unified School District | 11,490 | 0 | (11,490) | 0 | 0 | (11,490) | 0 |
| Center for Family Counseling | 375,933 | 0 | (180,402) | 0 | 195,531 | (180,402) | 0 |
| City of Fremont | 455,850 | 0 | (293,021) | 0 | 162,829 | (293,021) | 0 |
| City of Hayward | 411,777 | 0 | (272,748) | 0 | 139,029 | (272,748) | 0 |
| City of Livermore-Horizon Family Counsel | 307,189 | 0 | (183,760) | 0 | 123,429 | (183,760) | 0 |
| City of Union City - Police Department | 143,027 | 0 | (97,668) | 0 | 45,359 | (97,668) | 0 |
| Donald P. McCullum Youth Court | 27,619 | 0 | (27,619) | 0 | 0 | (27,619) | 0 |
| East Bay Asian Youth Center | 22,574 | 0 | (22,574) | 0 | 0 | (22,574) | 0 |
| Eden Counseling Services, Inc. | 647,183 | 0 | (145,902) | 0 | 501,281 | (145,902) | 0 |
| Family Service Counseling Center of San Leandro | 13,707 | 0 | (13,707) | 0 | 0 | (13,707) | 0 |
| Girls, Inc. of Alameda County | 172,722 | 0 | (115,652) | 0 | 57,070 | (115,652) | 0 |
| YMCA of the East Bay | 24,173 | 0 | (24,173) | 0 | 0 | (24,173) | 0 |
| Juvenile Probation and Camps Funding Program Total | 3,560,254 | 0 | (1,899,946) | 0 | 1,660,308 | (1,899,946) | 0 |
| Public Protection Total | 4,019,754 | 0 | (1,899,946) | 0 | 2,119,808 | (1,899,946) | 0 |
| GRAND TOTAL | 449,295,840 | 32,914,902 | (26,216,249) | 3,978,789 | 459,973,283 | 10,677,442 | 10,688,350 |

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POSITION CHANGE SUMMARY
(Full-Time Equivalents)

| Position Change Summary | | | VBB Adjustments | | | |
|--|-----------------------|------------------------|-----------------|---------------|------------------|---------------------|
| Department/Org | 2009 - 10 Approved | Mid-Year Adjustment | Mgmt. | Non- Mgmt. | Final Adjust. | 2010 - 11 Budget |
| 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 | 330.59 | 36.00 | 0.00 | 0.00 | 44.00 | 410.59 |
| 280151-21651 ALACO Fire Region Communications Center | 33.00 | (1.00) | 0.00 | 0.00 | 0.00 | 32.00 |
| Subtotal | 363.59 | 35.00 | 0.00 | 0.00 | 44.00 | 442.59 |
| Flood Control | | | | | | |
| 270301-21801 Flood Control District | 439.21 | (1.00) | 0.00 | 0.00 | 0.00 | 438.21 |
| Subtotal | 439.21 | (1.00) | 0.00 | 0.00 | 0.00 | 438.21 |
| General Government | | | | | | |
| 100000-10000 Board of Supervisors | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| 110000-10000 County Administrator | 35.04 | 0.00 | 0.00 | 0.00 | 0.00 | 35.04 |
| 110400-10000 County Administrator - East Bay EDA | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 120100-10000 Art Commission | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 140000-10000 Auditor / Controller Agency | 138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138.00 |
| 140300-10000 Auditor / Controller Recorder | 72.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72.00 |
| 150100-10000 Assessor | 175.47 | 0.00 | 0.00 | 0.00 | 0.00 | 175.47 |
| 160100-10000 Treasurer-Tax Collector | 57.86 | 0.00 | 0.00 | (1.83) | 0.00 | 56.03 |
| 170100-10000 County Counsel | 54.01 | 0.00 | (1.00) | 0.00 | 0.00 | 53.01 |
| 180000-10000 Human Resource Services | 77.46 | 0.00 | (1.00) | (3.83) | 0.00 | 72.62 |
| 190100-10000 Registrar of Voters | 41.77 | 0.00 | 0.00 | (1.00) | 0.00 | 40.77 |
| 200000-10000 General Services Agency | 88.47 | 0.36 | 0.00 | 0.00 | 0.00 | 88.83 |
| 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 | 91.68 | 0.00 | (1.00) | (1.00) | 0.00 | 89.68 |
| 260150-22402 CDA-Agri Weights Grants | 31.87 | 0.00 | 0.00 | 0.00 | 0.00 | 31.87 |
| 260250-22402 CDA-Lead Grants | 4.00 | (1.00) | 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 | 1.17 | 0.00 | 0.00 | 0.00 | 7.17 |
| Subtotal | 938.03 | 0.53 | (3.00) | (7.67) | 0.00 | 927.90 |

POSITION CHANGE SUMMARY
(Full-Time Equivalents)

| | | | | VBB Adjustments | | | |
|---|--------------------------------------|-----------------------|------------------------|-----------------|---------------|------------------|---------------------|
| Position Change Summary Department/Org | | 2009 - 10 Approved | Mid-Year Adjustment | Mgmt. | Non- Mgmt. | Final Adjust. | 2010 - 11 Budget |
| Health Care Benefit Assessment | | | | | | | |
| 450111-21901 | Health Protection CSA EM-1983-1 | 26.08 | 0.00 | 0.00 | 0.00 | 0.00 | 26.08 |
| 450121-21902 | Health Protection CSA VC-1984-1 | 29.00 | 3.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | Subtotal | 55.08 | 3.00 | 0.00 | 0.00 | 0.00 | 58.08 |
| | | | | | | | |
| Health Care Services | | | | | | | |
| 350100-10000 | HCSA Administration | 42.33 | 0.00 | 0.00 | 0.00 | 0.25 | 42.58 |
| 350151-10000 | CFC First Five | 15.92 | 0.00 | 0.00 | 0.00 | 0.00 | 15.92 |
| 350200-10000 | HCSA-Public Health | 420.66 | (2.00) | (2.00) | (1.00) | (1.00) | 414.66 |
| 350400-10000 | Cooperative Extension | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 1.60 |
| 350500-10000 | HCSA-Behavioral Care | 538.64 | 14.50 | 0.00 | (3.83) | 0.00 | 549.31 |
| 350900-22405 | Public Health Grants | 128.48 | 0.91 | 0.00 | 0.00 | 0.00 | 129.39 |
| 350910-22411 | Public Health Advanced Grants | 5.80 | 0.00 | 0.00 | 0.00 | 0.00 | 5.80 |
| 350950-22401 | Behavioral Care Grants | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 | 4.50 |
| 351100-10000 | Environmental Health | 95.97 | 0.83 | 0.00 | 0.00 | 0.00 | 96.80 |
| 351900-22410 | Environmental Health Grants | 7.50 | 1.00 | 0.00 | 0.00 | 0.00 | 8.50 |
| | Subtotal | 1,256.88 | 19.74 | (2.00) | (4.83) | (0.75) | 1,269.04 |
| | | | | | | | |
| Internal Service Funds | | | | | | | |
| 380100-31040 | Information Technology Department | 167.58 | 0.25 | (1.25) | (5.00) | 0.00 | 161.58 |
| 400100-31020 | Motor Pool | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| 410100-31030 | Building Maintenance | 297.84 | (9.00) | 0.00 | 0.00 | 0.00 | 288.84 |
| 420100-31010 | Communications | 34.33 | (1.00) | 0.00 | 0.00 | 0.00 | 33.33 |
| 430300-31061 | Risk Management | 12.75 | 0.00 | 0.00 | 0.00 | 0.00 | 12.75 |
| | Subtotal | 531.51 | (9.75) | (1.25) | (5.00) | 0.00 | 515.51 |
| | | | | | | | |
| Lead Abatement | | | | | | | |
| 450101-21903 | Health Protection CSA L-1991-1 | 11.00 | (1.00) | 0.00 | 0.00 | 0.00 | 10.00 |
| | Subtotal | 11.00 | (1.00) | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | | |
| Public Assistance | | | | | | | |
| 320100-10000 | Welfare Administration | 2,192.13 | 1.42 | 1.00 | 1.00 | 32.08 | 2,227.63 |
| 320200-10000 | Aging | 10.75 | 0.00 | 0.00 | 0.00 | 2.00 | 12.75 |
| 320400-22404 | Workforce Investment Board | 21.33 | 0.00 | 0.00 | 0.00 | 0.00 | 21.33 |
| 320900-22409 | Social Services Grants | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 330100-10000 | Department of Child Support Services | 235.06 | 0.00 | 0.00 | 0.00 | 0.08 | 235.14 |
| | Subtotal | 2,460.27 | 1.42 | 1.00 | 1.00 | 34.17 | 2,497.85 |

POSITION CHANGE SUMMARY
(Full-Time Equivalents)

| | | | | VBB Adjustments | | | |
|---|---|-----------------------|------------------------|-----------------|---------------|------------------|---------------------|
| Position Change Summary Department/Org | | 2009 - 10 Approved | Mid-Year Adjustment | Mgmt. | Non- Mgmt. | Final Adjust. | 2010 - 11 Budget |
| Public Protection | | | | | | | |
| 220100-10000 | Public Defender | 154.83 | 10.08 | (1.25) | (2.60) | 0.00 | 161.07 |
| 230100-10000 | District Attorney | 309.17 | (2.08) | (5.08) | 0.00 | 0.00 | 302.00 |
| 230200-10000 | Family Justice Center | 0.00 | 2.08 | 0.00 | 0.00 | 0.00 | 2.08 |
| 240100-10000 | Grand Jury | 1.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1.25 |
| 250100-10000 | Probation Administration | 51.71 | 2.92 | (1.00) | 0.00 | (0.50) | 53.13 |
| 250200-10000 | Probation-Adult | 118.00 | 15.00 | 0.00 | (4.00) | 0.00 | 129.00 |
| 250300-10000 | Probation Juvenile Field Services | 132.59 | (11.72) | 0.00 | (3.00) | 0.00 | 117.88 |
| 250400-10000 | Probation Juvenile Institutions | 285.87 | (19.76) | (2.00) | (5.01) | 5.95 | 265.06 |
| 250900-22406 | Probation Grants | 65.50 | (4.00) | 0.00 | 0.00 | (17.44) | 44.06 |
| 290100-10000 | Sheriff's Department | 123.26 | 5.20 | (2.00) | (2.00) | 2.00 | 126.46 |
| 290300-10000 | Sheriffs Countywide Services | 107.33 | 24.91 | (1.00) | (9.00) | (10.08) | 112.17 |
| 290361-10000 | Countywide Consolidated Dispatch | 34.00 | 0.00 | 0.00 | 0.00 | (1.00) | 33.00 |
| 290381-10000 | Countywide - Court Security | 138.00 | (21.00) | 0.00 | 0.00 | (1.00) | 116.00 |
| 290500-10000 | Sheriffs - Detention & Correction | 763.03 | 3.75 | 0.00 | (28.00) | (1.00) | 737.78 |
| 290600-10000 | Sheriffs Law Enforcement - ETS-Contracts | 390.25 | 17.08 | 0.00 | (18.00) | 0.92 | 390.25 |
| 340100-10000 | Welfare Fraud Investigation | 10.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10.50 |
| | Subtotal | 2,685.31 | 22.47 | (12.33) | (71.61) | (22.15) | 2,601.68 |
| | | | | | | | |
| Flood Control - Zone 7 | | | | | | | |
| 270722-21873 | Zone 7 Water Facilities | 121.29 | 2.00 | 0.00 | 0.00 | 0.00 | 123.29 |
| | Subtotal | 121.29 | 2.00 | 0.00 | 0.00 | 0.00 | 123.29 |
| | | | | | | | |
| | Total | 9,081.21 | 72.42 | (17.58) | (88.11) | 55.26 | 9,103.20 |



COUNTY ADMINISTRATOR

June 22, 2010

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2010-11 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachments 2 and 3 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 \$5,342,674 with **no change in net county cost** and a net increase of 11.26 full-time equivalent positions which are fully offset by revenue or current appropriations. The positions include those added by the Social Services Agency after the development of the Maintenance of Effort budget.

Changes to Internal Service Funds include decreased appropriations and revenue of \$407,274 with no change in net county cost. Special Funds and Districts increased by \$8,883,333 in appropriations and revenue, with an increase of 44.00 full-time equivalent positions due to the consolidation with Union City and Newark Fire Departments.

| <u>Total Change</u> | <u>Appropriation</u> | <u>Revenue</u> | <u>Net</u> | <u>FTE</u> |
|-------------------------------|----------------------|----------------|------------|------------|
| General/Grant/Measure A Funds | \$ 5,342,674 | \$ 5,342,674 | \$0 | 11.26 |
| Other Funds | \$ 8,476,059 | \$ 8,476,059 | \$0 | 44.00 |
| Total Change—All Funds | \$ 13,818,733 | \$ 13,818,733 | \$0 | 55.26 |

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:RG

Attachments

c: Agency/Department Head

**FY 2010-11 Final Budget Adjustments
Summary by Department**

| Department | Salaries & Benefits | Services & Supplies | Other Charges | Other Financing Uses | Total Appropriation | Revenue | Net County Cost | FTEs |
|---|---------------------|---------------------|---------------|----------------------|---------------------|-------------|-----------------|---------|
| Admin/Indigent Health/ICPC/CFC First Five | (\$17,746) | \$553,735 | \$0 | \$0 | \$535,989 | \$550,000 | (\$14,011) | 0.25 |
| Art Commission | \$0 | (\$218) | \$0 | \$0 | (\$218) | \$0 | (\$218) | 0.00 |
| Assessor | \$0 | (\$16,254) | \$0 | \$0 | (\$16,254) | \$0 | (\$16,254) | 0.00 |
| Auditor-Controller's Agency | \$0 | (\$56,897) | \$0 | \$0 | (\$56,897) | \$0 | (\$56,897) | 0.00 |
| Behavioral Health | \$83,472 | \$2,781,424 | \$0 | \$0 | \$2,864,896 | \$2,996,224 | (\$131,328) | 0.00 |
| Board of Supervisors | \$0 | (\$7,694) | \$0 | \$0 | (\$7,694) | \$0 | (\$7,694) | 0.00 |
| Community Development Agency | \$38,164 | (\$60,373) | \$0 | \$0 | (\$22,209) | \$0 | (\$22,209) | 0.00 |
| Contingency & Reserves | \$0 | \$0 | \$0 | \$2,402,106 | \$2,402,106 | \$0 | \$2,402,106 | 0.00 |
| County Administrator | \$0 | (\$157,375) | \$0 | \$0 | (\$157,375) | \$0 | (\$157,375) | 0.00 |
| County Counsel | \$0 | (\$49,987) | \$0 | \$0 | (\$49,987) | \$0 | (\$49,987) | 0.00 |
| Countywide Expense | \$0 | (\$181,663) | \$0 | \$0 | (\$181,663) | \$0 | (\$181,663) | 0.00 |
| Department of Child Support Services | \$3,744 | (\$49,153) | \$0 | \$0 | (\$45,409) | \$0 | (\$45,409) | 0.08 |
| District Attorney | \$0 | (\$53,580) | \$0 | \$0 | (\$53,580) | \$0 | (\$53,580) | 0.00 |
| Environmental Health | \$0 | \$18,060 | \$0 | \$0 | \$18,060 | \$30,000 | (\$11,940) | 0.00 |
| General Services Agency | \$0 | (\$24,210) | \$0 | \$0 | (\$24,210) | \$0 | (\$24,210) | 0.00 |
| Human Resource Services | \$6,793 | (\$64,268) | \$0 | \$0 | (\$57,475) | \$0 | (\$57,475) | 0.00 |
| Information Technology Department | \$0 | (\$129,513) | \$0 | \$0 | (\$129,513) | \$0 | (\$129,513) | 0.00 |
| Probation | \$414,528 | (\$573,846) | \$0 | \$0 | (\$159,318) | \$0 | (\$159,318) | 5.45 |
| Public Defender/Indigent Defense | \$0 | (\$70,303) | \$0 | \$0 | (\$70,303) | \$0 | (\$70,303) | 0.00 |
| Public Health | (\$133,086) | \$780,245 | \$0 | \$0 | \$647,159 | \$690,203 | (\$43,044) | (1.00) |
| Public Works Agency | \$0 | (\$6,546) | \$0 | \$0 | (\$6,546) | \$0 | (\$6,546) | 0.00 |
| Registrar of Voters | \$0 | (\$10,830) | \$0 | \$0 | (\$10,830) | \$0 | (\$10,830) | 0.00 |
| Sheriff | (\$91,255) | (\$583,508) | \$0 | \$0 | (\$674,763) | \$0 | (\$674,763) | (10.16) |
| SSA - Administration & Finance | \$544,012 | (\$54,295) | \$0 | \$0 | \$489,717 | \$0 | \$489,717 | 4.67 |
| SSA - Adult & Aging Services | \$75,732 | (\$122,134) | \$0 | \$0 | (\$46,402) | \$0 | (\$46,402) | 0.00 |
| SSA - Children & Family Services | \$3,193,176 | (\$103,461) | \$0 | \$0 | \$3,089,715 | \$0 | \$3,089,715 | 29.42 |

**FY 2010-11 Final Budget Adjustments
Summary by Department**

| Department | Salaries & Benefits | Services & Supplies | Other Charges | Other Financing Uses | Total Appropriation | Revenue | Net County Cost | FTEs |
|---|---------------------|----------------------|--------------------|----------------------|---------------------|---------------------|-----------------|----------------|
| SSA - Employment Services Department | \$0 | (\$88,612) | \$0 | \$0 | (\$88,612) | \$0 | (\$88,612) | 0.00 |
| SSA - Workforce & Benefits Administration | \$0 | (\$3,814,759) | \$0 | \$0 | (\$3,814,759) | \$0 | (\$3,814,759) | 0.00 |
| Treasurer-Tax Collector | \$0 | (\$107,198) | \$0 | \$0 | (\$107,198) | \$0 | (\$107,198) | 0.00 |
| General Fund Total | \$4,117,534 | (\$2,253,213) | \$0 | \$2,402,106 | \$4,266,427 | \$4,266,427 | \$0 | 28.70 |
| Behavioral Health | \$0 | \$177,321 | \$0 | \$0 | \$177,321 | \$177,321 | \$0 | 0.00 |
| Community Development Agency | \$0 | \$341,619 | \$0 | \$0 | \$341,619 | \$341,619 | \$0 | 0.00 |
| Environmental Health | \$7,713 | \$11,369 | \$0 | \$0 | \$19,082 | \$19,082 | \$0 | 0.00 |
| Probation | (\$894,198) | \$894,198 | \$0 | \$0 | \$0 | \$0 | \$0 | (17.44) |
| Public Health | \$221,333 | \$316,892 | \$0 | \$0 | \$538,225 | \$538,225 | \$0 | (0.00) |
| Grants Funds Total | (\$665,152) | \$1,741,399 | \$0 | \$0 | \$1,076,247 | \$1,076,247 | \$0 | (17.44) |
| Total General/Grants/Measure A | \$3,452,382 | (\$511,814) | \$0 | \$2,402,106 | \$5,342,674 | \$5,342,674 | \$0 | 11.26 |
| County Administrator | \$0 | (\$200,000) | (\$104,274) | (\$103,000) | (\$407,274) | (\$407,274) | \$0 | 0.00 |
| General Services Agency | \$9,041 | (\$9,041) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Information Technology Department | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Internal Service Funds Total | \$9,041 | (\$209,041) | (\$104,274) | (\$103,000) | (\$407,274) | (\$407,274) | \$0 | 0.00 |
| Library | \$37,063 | (\$37,063) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Fire Department | \$6,863,740 | \$2,019,593 | \$0 | \$0 | \$8,883,333 | \$8,883,333 | \$0 | 44.00 |
| Zone 7 Flood Control/Water Agency | \$21,124 | (\$21,124) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Special Funds and Districts Total | \$6,921,927 | \$1,961,406 | \$0 | \$0 | \$8,883,333 | \$8,883,333 | \$0 | 44.00 |
| Total | \$10,383,350 | \$1,240,551 | (\$104,274) | \$2,299,106 | \$13,818,733 | \$13,818,733 | \$0 | 55.26 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|---|--|----------------------------|--------------|
| 180000 – Human Resource Services | Reclassification/transfer of positions | Salary & Employee Benefits | 6,793 |
| | | Services & Supplies | (6,793) |
| | | Net County Cost | 0 |
| | | | |
| 250100 – Probation - Administration | Reclassification/transfer of positions | Salary & Employee Benefits | (32,212) |
| | | Services & Supplies | 32,212 |
| | | Net County Cost | 0 |
| | | Total FTEs | (0.50) |
| | | | |
| 250400 – Probation – Juvenile Institutions | Reclassification/transfer of positions | Salary & Employee Benefits | 446,740 |
| | | Services & Supplies | (446,740) |
| | | Net County Cost | 0 |
| | | Total FTEs | 5.95 |
| | | | |
| 260000 – Community Development Agency | Reclassification/transfer of positions | Salary & Employee Benefits | 3,996 |
| | | Services & Supplies | (3,996) |
| | | Net County Cost | 0 |
| | | | |
| 260950 – CDA - Construction | Reclassification/transfer of positions | Salary & Employee Benefits | 34,168 |
| | | Services & Supplies | (34,168) |
| | | Net County Cost | 0 |
| | | | |
| 290100 – Sheriff's - Administration | Reclassification/transfer of positions | Salary & Employee Benefits | 452,404 |
| | | Services & Supplies | (452,404) |
| | | Net County Cost | 0 |
| | | Total FTEs | 2.00 |
| | | | |
| 290300 – Sheriff's Countywide Services | Reclassification/transfer of positions | Salary & Employee Benefits | (21,806) |
| | | Services & Supplies | 21,806 |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|---|--|----------------------------|-------------|
| | | Total FTEs | (10.08) |
| 290361 – Countywide Consolidated Dispatch | Reclassification/transfer of positions | Salary & Employee Benefits | (73,873) |
| | | Services & Supplies | 73,873 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.00) |
| | | | |
| 290381 – Countywide Court Security | Reclassification/transfer of positions | Salary & Employee Benefits | (97,538) |
| | | Services & Supplies | 97,538 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.00) |
| | | | |
| 290500 – Sheriff's – Detention and Corrections | Reclassification/transfer of positions | Salary & Employee Benefits | (438,298) |
| | | Services & Supplies | 438,298 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.00) |
| | | | |
| 290600 – Sheriff's Law Enforcement | Reclassification/transfer of positions | Salary & Employee Benefits | 87,856 |
| | | Services & Supplies | (87,856) |
| | | Net County Cost | 0 |
| | | Total FTEs | 0.92 |
| | | | |
| 320100 – Welfare Administration | Reclassification/transfer of positions | Salary & Employee Benefits | (138,400) |
| | | Services & Supplies | 138,400 |
| | | Net County Cost | 0 |
| | | Total FTEs | (2.92) |
| | | | |
| | Board approved adjustments for IV-E Waiver reinvestment (File # 26138) | Salary & Employee Benefits | 3,721,673 |
| | | Services & Supplies | (3,721,673) |
| | | Net County Cost | 0 |
| | | Total FTEs | 35.00 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|---|---|----------------------------|--------------|
| 320200 - Aging | Reclassification/transfer of positions | Salary & Employee Benefits | 229,647 |
| | | Services & Supplies | (229,647) |
| | | Net County Cost | 0 |
| | | Total FTEs | 2.00 |
| | | | |
| 330100 – Dept. of Child Support Services | Reclassification/transfer of positions | Salary & Employee Benefits | 3,744 |
| | | Services & Supplies | (3,744) |
| | | Net County Cost | 0 |
| | | Total FTEs | 0.08 |
| | | | |
| 350100 – Health Care - Administration | Reclassification/transfer of positions | Salary & Employee Benefits | (17,746) |
| | | Services & Supplies | 17,746 |
| | | Net County Cost | 0 |
| | | Total FTEs | 0.25 |
| | | | |
| | Board approved reallocation of Tobacco Master Settlement Funds (File # 26242) | Services & Supplies | 500,000 |
| | | Revenue 470720 | 500,000 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract for Mandela Marketplace for Phase 1 of the Ashland/Cherryland Grocery Retail and Healthy Community Center project ((File # 26179) | Services & Supplies | 50,000 |
| | | Revenue 470720 | 50,000 |
| | | Net County Cost | 0 |
| | | | |
| 350200 – Public Health | Reclassification/transfer of positions | Salary & Employee Benefits | (133,086) |
| | | Services & Supplies | 133,086 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.00) |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|-----------------------------------|---|----------------------------|----------|
| | Board approved contract with East Bay Asian Youth for obesity reduction activities (C-2010-62, File # 26181) | Services & Supplies | 50,000 |
| | | Revenue 479990 | 50,000 |
| | | Net County Cost | 0 |
| | | | |
| 350200 – Public Health | Board approved acceptance of Maternal Child and Adolescent Health grant (R-2010-229) | Services & Supplies | 640,203 |
| | | Revenue 456120 | 640,203 |
| | | Net County Cost | 0 |
| | | | |
| 350500 – Behavioral Health | Reclassification/transfer of positions | Salary & Employee Benefits | 83,472 |
| | | Services & Supplies | (83,472) |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for STARS for additional youth outpatient services (R-2010-152F) | Salary & Employee Benefits | 0 |
| | | Services & Supplies | 19,828 |
| | | Revenue 452120 | 9,304 |
| | | Revenue 463050 | 10,524 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Sunny Hills contract for additional mental health services for youth (R-2010-162F) | Services & Supplies | 74,852 |
| | | Revenue 452120 | 35,126 |
| | | Revenue 463050 | 39,726 |
| | | Net County Cost | 0 |
| 350500 – Behavioral Health | Board approved contract augmentation for East Bay Agency for Children to expand day treatment programs (R-2010-163F) | Services & Supplies | 627,412 |
| | | Revenue 452120 | 294,426 |
| | | Revenue 463050 | 332,986 |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|-----------------------------------|--|---------------------|-----------|
| | Board approved contract augmentation for Ann Martin Children's Center to expand counseling services in schools (R-2010-219F) | Services & Supplies | 129,337 |
| | | Revenue 452120 | 41,454 |
| | | Revenue 463050 | 46,883 |
| | | Revenue 479990 | 41,000 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for expanded outpatient methadone maintenance services (R-2010-220F) | Services & Supplies | 70,000 |
| | | Revenue 452120 | 26,887 |
| | | Revenue 463050 | 43,113 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Fred Finch Youth Center to expand mental health services (R-2010-200F) | Services & Supplies | 1,106,825 |
| | | Revenue 452120 | 519,401 |
| | | Revenue 463050 | 587,424 |
| | | Net County Cost | 0 |
| | | | |
| 350500 – Behavioral Health | Board approved contract augmentation for Lincoln Child Center for new school engagement program (R-2010-164F) | Services & Supplies | 694,761 |
| | | Revenue 452120 | 326,031 |
| | | Revenue 463050 | 368,730 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Children Learning Center for expanded outpatient mental health services (R-2010-218F) | Services & Supplies | 273,209 |
| | | Revenue 452120 | 128,209 |
| | | Revenue 463050 | 145,000 |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|--------------------------------------|---|----------------------------|-----------|
| 351100 – Environmental Health | Board approved Memorandum of Understanding for waste facility monitoring (R-2010-168F) | Services & Supplies | 30,000 |
| | | Revenue 463020 | 30,000 |
| | | Net County Cost | 0 |
| | | | |
| 250900 – Probation - Grants | Reclassification/transfer of positions | Salary & Employee Benefits | (894,198) |
| | | Services & Supplies | 894,198 |
| | | Net County Cost | 0 |
| | | Total FTEs | (17.44) |
| | | | |
| 260250 – CDA Lead Grants | Board approved acceptance of award from HUD for Healthy Homes (R-2010-185F) | Salary & Employee Benefits | 0 |
| | | Services & Supplies | 341,619 |
| | | Revenue 456300 | 341,619 |
| | | Net County Cost | 0 |
| | | | |
| 350900 – Public Health Grants | Reclassification/transfer of positions | Salary & Employee Benefits | 132,628 |
| | | Services & Supplies | (132,628) |
| | | Net County Cost | 0 |
| | | Total FTEs | 1.00 |
| | | | |
| | Board approved acceptance of state Women, Infants and Children (WIC) grant WIC (R-2010-79F) | Salary & Employee Benefits | 106,946 |
| | | Services & Supplies | (106,946) |
| | | Net County Cost | 0 |
| | | Total FTEs | 1.42 |
| | | | |
| | Board approved acceptance of state award Improving Pregnancy Outcomes Program (R-2010-160F) | Salary & Employee Benefits | (96,579) |
| | | Services & Supplies | 96,579 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.42) |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|--|--|----------------------------|-----------|
| 350900 – Public Health Grants | Board approved acceptance of H1N1 Phase IV grant (R-2010-159F) | Salary & Employee Benefits | 190,076 |
| | | Services & Supplies | 388,149 |
| | | Revenue 456120 | 578,225 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved acceptance of award (reduction) from State: Community Challenge Grant (File # 26276) | Services & Supplies | (40,000) |
| | | Revenue 452120 | (40,000) |
| | | Net County Cost | 0 |
| | | | |
| | | | |
| | Deletion of vacant position | Salary & Employee Benefits | (111,738) |
| | | Services & Supplies | 111,738 |
| | | Net County Cost | 0 |
| | | Total FTEs | (1.00) |
| | | | |
| 350960 – Behavioral Health Care Recovery Grants | Board approved contract augmentation for STARS contract for additional youth outpatient services (R-2010-152F) | Services & Supplies | 1,219 |
| | | Revenue 463050 | 1,219 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Sunny Hills for additional mental health services for youth (R-2010-162F) | Services & Supplies | 4,600 |
| | | Revenue 463050 | 4,600 |
| | | Net County Cost | 0 |
| | | | |
| 350960 – Behavioral Health Care Recovery Grants | Board approved contract augmentation for East Bay Agency for Children to expand day treatment programs (R-2010-163F) | Services & Supplies | 38,560 |
| | | Revenue 463050 | 38,560 |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|--|--|----------------------------|---------|
| 350960 – Behavioral Health Care Recovery Grants | Board approved contract augmentation for Ann Martin Children's Center to expand counseling services in schools (R-2010-219F) | Services & Supplies | 5,429 |
| | | Revenue 463050 | 5,429 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Fred Finch Youth Center to expand mental health services (R-2010-200F) | Services & Supplies | 68,024 |
| | | Revenue 463050 | 68,024 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract augmentation for Lincoln Child Center for new school engagement program (R-2010-164F) | Services & Supplies | 42,698 |
| | | Revenue 463050 | 42,698 |
| | | Net County Cost | 0 |
| | | | |
| 350960 – Behavioral Health Care Recovery Grants | Board approved contract augmentation for Children Learning Center for expanded outpatient mental health services (R-2010-218F) | Services & Supplies | 16,791 |
| | | Revenue 463050 | 16,791 |
| | | Net County Cost | 0 |
| | | | |
| 351900 – Environmental Health Grants | Board approved acceptance of state grant for beach water monitoring (R-2010-168F) | Salary & Employee Benefits | 7,713 |
| | | Services & Supplies | 11,369 |
| | | Revenue 454900 | 19,082 |
| | | Net County Cost | 0 |
| | | | |
| 400100 – GSA- Motor Vehicle | Reclassification/transfer of positions | Salary & Employee Benefits | 9,041 |
| | | Services & Supplies | (9,041) |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|--|---|----------------------------|--------------|
| 430200 – Workers Compensation | Increase in interest earnings | Revenue 440110 | 300,000 |
| | Charges to departments | Revenue 470160 | (300,000) |
| | | Net County Cost | 0 |
| | | | |
| 430300 – Risk Management | Eliminate contribution to reserve | Other Funding Uses | (103,000) |
| | Reduced cost of GL excess insurance premium | Services & Supplies | (200,000) |
| | Reduction in legal defense | Other Charges | (104,274) |
| | Use of Risk reserves | Other Funding Sources | (200,000) |
| | Charges to departments | Revenue 470160 | (207,274) |
| | | Net County Cost | 0 |
| | | | |
| 360100 – County Library | Reclassification/transfer of positions | Salary & Employee Benefits | 37,063 |
| | | Services & Supplies | (37,063) |
| | | Net County Cost | 0 |
| | | | |
| 350161 – Health Care Services Measure A | Board approved reallocation of Measure A funds, District 3 (File # 26242) | Services & Supplies | 397,837 |
| | | Net County Cost | 397,837 |
| | | | |
| 350390 – Public Health Measure A | Board approved reallocation of Measure A funds, District 1 (File # 26242) | Services & Supplies | (795,675) |
| | | Net County Cost | (795,675) |
| | | | |
| 350850 – Behavioral Health Measure A | Board approved reallocation of Measure A funds, District 2 (File # 26242) | Services & Supplies | 397,838 |
| | | Net County Cost | 397,838 |
| | | | |
| 270722 – Zone 7 Water Facilities | Reclassification/transfer of positions | Salary & Employee Benefits | 21,124 |
| | | Services & Supplies | (21,124) |
| | | Net County Cost | 0 |

Attachment 2
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Department/Org | Adjustment | Major Object | Total |
|---------------------------------|--|----------------------------|-----------|
| 280111 – Fire Department | Reclassification/transfer of positions | Salary & Employee Benefits | (218,718) |
| | | Services & Supplies | 218,718 |
| | | Net County Cost | 0 |
| | | | |
| | Board approved contract to add City of Union City FD to ACFD (R-2010-188F) | Salary & Employee Benefits | 6,891,991 |
| | | Services & Supplies | 1,800,875 |
| | | Revenue 469990 | 8,692,866 |
| | | Net County Cost | 0 |
| | | Total FTEs | 43.00 |
| | | | |
| | Board approved contract to add City of Newark FD to ACFD (R-2010-83F) | Salary & Employee Benefits | 190,467 |
| | | Revenue 479990 | 190,467 |
| | | Net County Cost | 0 |
| | | Total FTEs | 1.00 |

Attachment 3
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|--|----------------------|---------------------|--------------------|---------------------|-----------------|-----------------|
| Capital Projects Funds | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 260500 | (79) | 0 | (79) | 0 | (79) |
| Internal Service Fund adjustment – ITD - 630061 | 260500 | (100) | 0 | (100) | 0 | (100) |
| Internal Service Fund adjustment - Risk Management - 630081 | 260500 | (99) | 0 | (99) | 0 | (99) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | 260500 | 278 | 0 | 278 | 0 | 278 |
| General Fund | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 100600 | (3,782) | 0 | (3,782) | 0 | (3,782) |
| | 110100 | (887) | 0 | (887) | 0 | (887) |
| | 110200 | (1,986) | 0 | (1,986) | 0 | (1,986) |
| | 110400 | (213) | 0 | (213) | 0 | (213) |
| | 110600 | (292) | 0 | (292) | 0 | (292) |
| | 120100 | (150) | 0 | (150) | 0 | (150) |
| | 140000 | (8,589) | 0 | (8,589) | 0 | (8,589) |
| | 140300 | (5,398) | 0 | (5,398) | 0 | (5,398) |
| | 150100 | (8,747) | 0 | (8,747) | 0 | (8,747) |
| | 160100 | (4,176) | 0 | (4,176) | 0 | (4,176) |
| | 170100 | (3,014) | 0 | (3,014) | 0 | (3,014) |
| | 180000 | (7,269) | 0 | (7,269) | 0 | (7,269) |
| | 190100 | (9,338) | 0 | (9,338) | 0 | (9,338) |
| | 200000 | (4,964) | 0 | (4,964) | 0 | (4,964) |
| | 200500 | (394) | 0 | (394) | 0 | (394) |
| | 200600 | (591) | 0 | (591) | 0 | (591) |
| | 220100 | (14,775) | 0 | (14,775) | 0 | (14,775) |
| | 230100 | (21,434) | 0 | (21,434) | 0 | (21,434) |
| | 240100 | (382) | 0 | (382) | 0 | (382) |
| | 250100 | (6,068) | 0 | (6,068) | 0 | (6,068) |
| | 250200 | (10,402) | 0 | (10,402) | 0 | (10,402) |
| | 250300 | (10,520) | 0 | (10,520) | 0 | (10,520) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 250400 | (10,165) | 0 | (10,165) | 0 | (10,165) |
| | 260000 | (7,644) | 0 | (7,644) | 0 | (7,644) |
| | 260950 | (394) | 0 | (394) | 0 | (394) |
| | 270100 | (3,625) | 0 | (3,625) | 0 | (3,625) |
| | 270200 | (1,340) | 0 | (1,340) | 0 | (1,340) |
| | 290100 | (10,874) | 0 | (10,874) | 0 | (10,874) |
| | 290300 | (16,390) | 0 | (16,390) | 0 | (16,390) |
| | 290361 | (4,098) | 0 | (4,098) | 0 | (4,098) |
| | 290500 | (21,749) | 0 | (21,749) | 0 | (21,749) |
| | 290561 | (1,812) | 0 | (1,812) | 0 | (1,812) |
| | 290600 | (7,801) | 0 | (7,801) | 0 | (7,801) |
| | 320100 | (186,190) | 0 | (186,190) | 0 | (186,190) |
| | 320200 | (205) | 0 | (205) | 0 | (205) |
| | 330100 | (19,858) | 0 | (19,858) | 0 | (19,858) |
| | 340100 | (299) | 0 | (299) | 0 | (299) |
| | 350100 | (4,098) | 0 | (4,098) | 0 | (4,098) |
| | 350200 | (30,811) | 0 | (30,811) | 0 | (30,811) |
| | 350400 | (1,970) | 0 | (1,970) | 0 | (1,970) |
| | 350500 | (63,828) | 0 | (63,828) | 0 | (63,828) |
| | 351100 | (6,856) | 0 | (6,856) | 0 | (6,856) |
| Internal Service Fund adjustment – Electronics - 630031 | | | | | | |
| | 100600 | (1,473) | 0 | (1,473) | 0 | (1,473) |
| | 110100 | (49) | 0 | (49) | 0 | (49) |
| | 110200 | (177) | 0 | (177) | 0 | (177) |
| | 110600 | (10) | 0 | (10) | 0 | (10) |
| | 140000 | (39) | 0 | (39) | 0 | (39) |
| | 150100 | (29) | 0 | (29) | 0 | (29) |
| | 180000 | (29) | 0 | (29) | 0 | (29) |
| | 190100 | (344) | 0 | (344) | 0 | (344) |
| | 200000 | (2,458) | 0 | (2,458) | 0 | (2,458) |
| | 200600 | (10) | 0 | (10) | 0 | (10) |
| | 220100 | (1,178) | 0 | (1,178) | 0 | (1,178) |
| | 230100 | (5,401) | 0 | (5,401) | 0 | (5,401) |
| | 250100 | (8,838) | 0 | (8,838) | 0 | (8,838) |
| | 250200 | (29) | 0 | (29) | 0 | (29) |
| | 250300 | (589) | 0 | (589) | 0 | (589) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 250400 | (14,926) | 0 | (14,926) | 0 | (14,926) |
| | 260000 | (98) | 0 | (98) | 0 | (98) |
| | 270100 | (736) | 0 | (736) | 0 | (736) |
| | 270200 | (845) | 0 | (845) | 0 | (845) |
| | 290100 | (4,419) | 0 | (4,419) | 0 | (4,419) |
| | 290300 | (39,280) | 0 | (39,280) | 0 | (39,280) |
| | 290361 | (2,455) | 0 | (2,455) | 0 | (2,455) |
| | 290500 | (98,200) | 0 | (98,200) | 0 | (98,200) |
| | 290600 | (78,560) | 0 | (78,560) | 0 | (78,560) |
| | 320100 | (783) | 0 | (783) | 0 | (783) |
| | 340100 | (589) | 0 | (589) | 0 | (589) |
| | 350200 | (2,357) | 0 | (2,357) | 0 | (2,357) |
| | 350500 | (1,571) | 0 | (1,571) | 0 | (1,571) |
| | 351100 | (187) | 0 | (187) | 0 | (187) |
| Internal Service Fund adjustment – ITD - 630061 | 110200 | (141,795) | 0 | (141,795) | 0 | (141,795) |
| | 110600 | (181,361) | 0 | (181,361) | 0 | (181,361) |
| | 140000 | (33,133) | 0 | (33,133) | 0 | (33,133) |
| | 140300 | (218) | 0 | (218) | 0 | (218) |
| | 160100 | (101,850) | 0 | (101,850) | 0 | (101,850) |
| | 170100 | (22,700) | 0 | (22,700) | 0 | (22,700) |
| | 180000 | (44,200) | 0 | (44,200) | 0 | (44,200) |
| | 200000 | (11,837) | 0 | (11,837) | 0 | (11,837) |
| | 200500 | (117) | 0 | (117) | 0 | (117) |
| | 200600 | (839) | 0 | (839) | 0 | (839) |
| | 210100 | (129,492) | 0 | (129,492) | 0 | (129,492) |
| | 220100 | (26,000) | 0 | (26,000) | 0 | (26,000) |
| | 260000 | (3,700) | 0 | (3,700) | 0 | (3,700) |
| | 290100 | (2,700) | 0 | (2,700) | 0 | (2,700) |
| | 320100 | 1 | 0 | 1 | 0 | 1 |
| | 330100 | (13,750) | 0 | (13,750) | 0 | (13,750) |
| | 350500 | (48,350) | 0 | (48,350) | 0 | (48,350) |
| Internal Service Fund adjustment - Risk Management - 630081 | 100100 | (214) | 0 | (214) | 0 | (214) |
| | 100200 | (154) | 0 | (154) | 0 | (154) |
| | 100300 | (211) | 0 | (211) | 0 | (211) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|-------------------|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 100400 | (162) | 0 | (162) | 0 | (162) |
| | 100500 | (174) | 0 | (174) | 0 | (174) |
| | 100600 | (1,524) | 0 | (1,524) | 0 | (1,524) |
| | 110100 | (261) | 0 | (261) | 0 | (261) |
| | 110200 | (11,772) | 0 | (11,772) | 0 | (11,772) |
| | 110400 | (235) | 0 | (235) | 0 | (235) |
| | 120100 | (68) | 0 | (68) | 0 | (68) |
| | 140000 | (3,385) | 0 | (3,385) | 0 | (3,385) |
| | 140300 | (6,135) | 0 | (6,135) | 0 | (6,135) |
| | 150100 | (7,478) | 0 | (7,478) | 0 | (7,478) |
| | 160100 | (1,172) | 0 | (1,172) | 0 | (1,172) |
| | 170100 | (24,273) | 0 | (24,273) | 0 | (24,273) |
| | 180000 | (5,977) | 0 | (5,977) | 0 | (5,977) |
| | 190100 | (1,148) | 0 | (1,148) | 0 | (1,148) |
| | 200000 | (2,568) | 0 | (2,568) | 0 | (2,568) |
| | 200500 | (3) | 0 | (3) | 0 | (3) |
| | 200600 | (429) | 0 | (429) | 0 | (429) |
| | 210100 | (21) | 0 | (21) | 0 | (21) |
| | 220100 | (28,350) | 0 | (28,350) | 0 | (28,350) |
| | 230100 | (24,924) | 0 | (24,924) | 0 | (24,924) |
| | 240100 | (36) | 0 | (36) | 0 | (36) |
| | 250100 | (17,268) | 0 | (17,268) | 0 | (17,268) |
| | 250200 | (2,861) | 0 | (2,861) | 0 | (2,861) |
| | 250300 | (6,586) | 0 | (6,586) | 0 | (6,586) |
| | 250400 | (71,066) | 0 | (71,066) | 0 | (71,066) |
| | 260000 | (10,165) | 0 | (10,165) | 0 | (10,165) |
| | 260950 | (208) | 0 | (208) | 0 | (208) |
| | 290100 | (39,205) | 0 | (39,205) | 0 | (39,205) |
| | 290300 | (9,250) | 0 | (9,250) | 0 | (9,250) |
| | 290361 | (912) | 0 | (912) | 0 | (912) |
| | 290381 | (4,106) | 0 | (4,106) | 0 | (4,106) |
| | 290500 | (130,995) | 0 | (130,995) | 0 | (130,995) |
| | 290600 | (201,957) | 0 | (201,957) | 0 | (201,957) |
| | 320100 | (182,336) | 0 | (182,336) | 0 | (182,336) |
| | 320200 | (828) | 0 | (828) | 0 | (828) |
| | 330100 | (11,801) | 0 | (11,801) | 0 | (11,801) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 340100 | (515) | 0 | (515) | 0 | (515) |
| | 350100 | (13,973) | 0 | (13,973) | 0 | (13,973) |
| | 350151 | 4,060 | 0 | 4,060 | 0 | 4,060 |
| | 350200 | (9,876) | 0 | (9,876) | 0 | (9,876) |
| | 350400 | (32) | 0 | (32) | 0 | (32) |
| | 350500 | (17,579) | 0 | (17,579) | 0 | (17,579) |
| | 351100 | (2,895) | 0 | (2,895) | 0 | (2,895) |
| Spread Communications ISF reduction | 900100 | 0 | 523,378 | 523,378 | 0 | 523,378 |
| Spread Electronics ISF reduction | 900100 | 0 | 265,658 | 265,658 | 0 | 265,658 |
| Spread ITD ISF reduction | 900100 | 0 | 762,042 | 762,042 | 0 | 762,042 |
| Spread Risk Management ISF reduction | 900100 | 0 | 851,028 | 851,028 | 0 | 851,028 |
| Grant Funds | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | | | | | | |
| | 230900 | (1,024) | 0 | (1,024) | 0 | (1,024) |
| | 250900 | (1,655) | 0 | (1,655) | 0 | (1,655) |
| | 260300 | (197) | 0 | (197) | 0 | (197) |
| | 290900 | (965) | 0 | (965) | 0 | (965) |
| | 320400 | (1,261) | 0 | (1,261) | 0 | (1,261) |
| | 320910 | (962) | 0 | (962) | 0 | (962) |
| | 350900 | (5,595) | 0 | (5,595) | 0 | (5,595) |
| | 350910 | (433) | 0 | (433) | 0 | (433) |
| | 351900 | (276) | 0 | (276) | 0 | (276) |
| Internal Service Fund adjustment – Electronics - 630031 | | | | | | |
| | 250900 | 0 | 0 | 0 | 0 | 0 |
| | 290900 | (3,437) | 0 | (3,437) | 0 | (3,437) |
| Internal Service Fund adjustment - Risk Management - 630081 | | | | | | |
| | 230900 | (1,889) | 0 | (1,889) | 0 | (1,889) |
| | 250900 | (1,088) | 0 | (1,088) | 0 | (1,088) |
| | 260150 | (946) | 0 | (946) | 0 | (946) |
| | 260250 | (126) | 0 | (126) | 0 | (126) |
| | 260300 | (208) | 0 | (208) | 0 | (208) |
| | 290900 | (647) | 0 | (647) | 0 | (647) |
| | 320400 | (513) | 0 | (513) | 0 | (513) |
| | 320900 | (36) | 0 | (36) | 0 | (36) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|---|----------------------|---------------------|--------------------|---------------------|-----------------|-----------------|
| | 320910 | (939) | 0 | (939) | 0 | (939) |
| | 350900 | (2,994) | 0 | (2,994) | 0 | (2,994) |
| | 350910 | (99) | 0 | (99) | 0 | (99) |
| | 351900 | (218) | 0 | (218) | 0 | (218) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | | | | | | |
| | 230900 | 2,913 | 0 | 2,913 | 0 | 2,913 |
| | 250900 | 2,743 | 0 | 2,743 | 0 | 2,743 |
| | 260150 | 946 | 0 | 946 | 0 | 946 |
| | 260250 | 126 | 0 | 126 | 0 | 126 |
| | 260300 | 405 | 0 | 405 | 0 | 405 |
| | 290900 | 5,049 | 0 | 5,049 | 0 | 5,049 |
| | 320400 | 1,774 | 0 | 1,774 | 0 | 1,774 |
| | 320900 | 36 | 0 | 36 | 0 | 36 |
| | 320910 | 1,901 | 0 | 1,901 | 0 | 1,901 |
| | 350900 | 8,589 | 0 | 8,589 | 0 | 8,589 |
| | 350910 | 532 | 0 | 532 | 0 | 532 |
| | 351900 | 494 | 0 | 494 | 0 | 494 |
| Internal Service Funds | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | | | | | | |
| | 380100 | (23,640) | 0 | (23,640) | 0 | (23,640) |
| | 400100 | (1,655) | 0 | (1,655) | 0 | (1,655) |
| | 410100 | (18,912) | 0 | (18,912) | 0 | (18,912) |
| | 430200 | (355) | 0 | (355) | 0 | (355) |
| | 430300 | (946) | 0 | (946) | 0 | (946) |
| Internal Service Fund adjustment – Electronics - 630031 | | | | | | |
| | 380100 | (196) | 0 | (196) | 0 | (196) |
| | 400100 | (884) | 0 | (884) | 0 | (884) |
| | 410100 | (9,820) | 0 | (9,820) | 0 | (9,820) |
| Internal Service Fund adjustment – ITD - 630061 | | | | | | |
| | 400100 | (13,866) | 0 | (13,866) | 0 | (13,866) |
| | 410100 | (6,632) | 0 | (6,632) | 0 | (6,632) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | | | | | | |
| | 380100 | 23,836 | 0 | 23,836 | 0 | 23,836 |
| | 400100 | 16,405 | 0 | 16,405 | 0 | 16,405 |
| | 410100 | 35,364 | 0 | 35,364 | 0 | 35,364 |

Attachment 3
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|---|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 430200 | 355 | 0 | 355 | 0 | 355 |
| | 430300 | 946 | 0 | 946 | 0 | 946 |
| Library Fund | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 360100 | (25,374) | 0 | (25,374) | 0 | (25,374) |
| Internal Service Fund adjustment – Electronics - 630031 | 360100 | (245) | 0 | (245) | 0 | (245) |
| Internal Service Fund adjustment – ITD - 630061 | 360100 | (60,060) | 0 | (60,060) | 0 | (60,060) |
| Internal Service Fund adjustment - Risk Management - 630081 | 360100 | (3,972) | 0 | (3,972) | 0 | (3,972) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | 360100 | 89,651 | 0 | 89,651 | 0 | 89,651 |
| Measure A Fund | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 350390 | (355) | 0 | (355) | 0 | (355) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | 350390 | 355 | 0 | 355 | 0 | 355 |
| Redevelopment Funds | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 260840 | (315) | 0 | (315) | 0 | (315) |
| Internal Service Fund adjustment - Risk Management - 630081 | 260840 | (301) | 0 | (301) | 0 | (301) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | 260840 | 616 | 0 | 616 | 0 | 616 |
| Road Fund | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 270400 | (552) | 0 | (552) | 0 | (552) |
| Internal Service Fund adjustment – Electronics - 630031 | 270400 | (442) | 0 | (442) | 0 | (442) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|---|----------------------|---------------------|--------------------|---------------------|-----------------|-----------------|
| Internal Service Fund adjustment - Risk Management - 630081 | 270400 | (63,389) | 0 | (63,389) | 0 | (63,389) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | 270400 | 64,383 | 0 | 64,383 | 0 | 64,383 |
| Special Funds & Districts | | | | | | |
| Internal Service Fund adjustment – Communications - 630021 | 270301 | (11,426) | 0 | (11,426) | 0 | (11,426) |
| | 270551 | (1,103) | 0 | (1,103) | 0 | (1,103) |
| | 270722 | (355) | 0 | (355) | 0 | (355) |
| | 280111 | (35,188) | 0 | (35,188) | 0 | (35,188) |
| | 450101 | (1,812) | 0 | (1,812) | 0 | (1,812) |
| | 450111 | (11,489) | 0 | (11,489) | 0 | (11,489) |
| | 450121 | (1,556) | 0 | (1,556) | 0 | (1,556) |
| Internal Service Fund adjustment – Electronics - 630031 | 270301 | (8,838) | 0 | (8,838) | 0 | (8,838) |
| | 270551 | (393) | 0 | (393) | 0 | (393) |
| | 270722 | (3,830) | 0 | (3,830) | 0 | (3,830) |
| Internal Service Fund adjustment – ITD - 630061 | 450101 | (16,825) | 0 | (16,825) | 0 | (16,825) |
| Internal Service Fund adjustment - Risk Management - 630081 | 270301 | (120,035) | 0 | (120,035) | 0 | (120,035) |
| | 270311 | (468) | 0 | (468) | 0 | (468) |
| | 270321 | (4) | 0 | (4) | 0 | (4) |
| | 270331 | (1,149) | 0 | (1,149) | 0 | (1,149) |
| | 270341 | (235) | 0 | (235) | 0 | (235) |
| | 270351 | (770) | 0 | (770) | 0 | (770) |
| | 270361 | (813) | 0 | (813) | 0 | (813) |
| | 270371 | (90) | 0 | (90) | 0 | (90) |
| | 270381 | (5,000) | 0 | (5,000) | 0 | (5,000) |
| | 270391 | (151) | 0 | (151) | 0 | (151) |
| | 270551 | (886) | 0 | (886) | 0 | (886) |
| | 270722 | (7,668) | 0 | (7,668) | 0 | (7,668) |
| | 280111 | (25,767) | 0 | (25,767) | 0 | (25,767) |
| | 450101 | (294) | 0 | (294) | 0 | (294) |
| | 450111 | (741) | 0 | (741) | 0 | (741) |

Attachment 3
FY 2010-11 Final Budget Adjustments
Non-Internal Service Fund Adjustments

| Adjustment | Financial Department | Services & Supplies | Other Funding Uses | Total Appropriation | Total Financing | Net County Cost |
|---|-----------------------------|--------------------------------|---------------------------|----------------------------|------------------------|------------------------|
| | 450121 | (804) | 0 | (804) | 0 | (804) |
| Offset Internal Service Fund adjustments in Discretionary Services & Supplies - 610000 | | | | | | |
| | 270301 | 140,299 | 0 | 140,299 | 0 | 140,299 |
| | 270311 | 468 | 0 | 468 | 0 | 468 |
| | 270321 | 4 | 0 | 4 | 0 | 4 |
| | 270331 | 1,149 | 0 | 1,149 | 0 | 1,149 |
| | 270341 | 235 | 0 | 235 | 0 | 235 |
| | 270351 | 770 | 0 | 770 | 0 | 770 |
| | 270361 | 813 | 0 | 813 | 0 | 813 |
| | 270371 | 90 | 0 | 90 | 0 | 90 |
| | 270381 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| | 270391 | 151 | 0 | 151 | 0 | 151 |
| | 270551 | 2,382 | 0 | 2,382 | 0 | 2,382 |
| | 270722 | 11,853 | 0 | 11,853 | 0 | 11,853 |
| | 280111 | 60,955 | 0 | 60,955 | 0 | 60,955 |
| | 450101 | 18,931 | 0 | 18,931 | 0 | 18,931 |
| | 450111 | 12,230 | 0 | 12,230 | 0 | 12,230 |
| | 450121 | 2,360 | 0 | 2,360 | 0 | 2,360 |
| Grand Total | | (2,402,106) | 2,402,106 | 0 | 0 | 0 |

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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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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Mission

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.



Images of large site-specific and small framed artworks presented throughout the Castro Valley Library.