

County of Alameda

FINAL BUDGET 2011- 2012



100 Families Alameda County: Art & Social Change brings together diverse, intergenerational families to create art together while strengthening the health of families and communities. Images show family members and neighbors, their completed artworks, and sections of the Highland Hospital community mural.

Adopted by the Board of Supervisors

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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 2011-12 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 2011-12 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.

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.

CBO Contracts: A list of community-based organization (CBO) contracts by program, and their amounts, is located within the Appendix.

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

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COUNTY ADMINISTRATOR

June 24, 2011

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FY 2011-2012 FINAL BUDGET

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 2011-2016 ;
3. Adopt the Resolutions approving the fees for County Service Areas, Supplemental Paramedic Special Tax, Flood Control and Water Conservation District Benefit Assessment Program, and Clean Water Protection as presented on June 20 and 21, 2011; and
4. Adopt the FY 2011-2012 Final Budget.

DISCUSSION/SUMMARY:

The FY 2011-2012 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.48 billion and provides funding for 9,086 full-time equivalent positions. The General/Grant/Measure A Fund budgets total \$2.07 billion and support 7,258 full-time equivalent positions.

The Budget closes a \$137.9 million funding gap through a combination of program reductions, revenue increases, Fiscal Management Reward program savings, and countywide strategies. To the extent possible, your Board's Values-Based Budgeting criteria have been used to develop reductions within each program area. The following table summarizes net cost reductions required to close the funding gap:

General/Grant/Measure A Funds

Program Area	Net County Cost Reductions (Millions)	Position Reductions (FTE)
General Government	\$ 22.6	6.59
Health Care Services Agency	\$ 34.1	11.91
Public Assistance	\$ 33.2	60.33
Public Protection	\$ 35.9	32.00
Countywide Strategies	\$ 12.1	0.00
GRAND TOTAL	\$137.9	110.83

The Final Budget eliminates almost 111 full-time equivalent positions to help close the \$137.9 million funding gap.

The funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. The Final Budget uses \$54.5 million in ongoing strategies and \$83.4 million in one-time solutions. Fiscal Management Reward Program savings account for \$56.8 million of the one-time strategies.

Board Policy Directives

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

- **Reinstatement of Some General Assistance Benefits (Attachment 1)**
 - Direct the County Administrator and the Auditor-Controller to work with the Social Services Agency Co-Directors to identify \$3.0 million to restore the following General Assistance (GA) benefits:
 - Eliminate the shared housing reduction;
 - Eliminate the \$40 medical care deduction; and
 - Align GA and Food Stamps resource rules for exemption of motor vehicles.
 - In addition, priority consideration should be given to restoring one month of GA assistance to all eligible recipients (\$1.9 million annual cost) as ongoing savings in the General Assistance budget are identified through the SSI Advocacy Program beyond what is approved in the 2011-2012 Final Budget.

- **Restoration of In-Home Support Services Public Authority Advisory Board (Attachment 2)**

- Direct the County Administrator and the Auditor-Controller to work with the Social Services Agency Co-Directors to identify \$50,000 to restore State budget reductions to the In-Home Support Services (IHSS) Public Authority Advisory Board in support of operational and advocacy efforts at the federal, State and local levels.

- **Establish Working Group Regarding Redevelopment Agency Funding (Attachment 3)**

- In anticipation of State Budget action that would eliminate or seriously impede the Alameda County Redevelopment Agency (RDA) from implementing the \$128 million in public improvement projects approved by the Board of Supervisors on February 22, 2011 (and future County investment in critical redevelopment projects):
 - Direct the Community Development Agency Director, immediately upon enactment of any State legislation that affects RDA funding, to convene a working group consisting of staff and the two Supervisors sitting on the Unincorporated Services Committee to develop alternative funding proposals, with Supervisor Lockyer designated as an alternate member;
 - Direct the Community Development Agency to present its recommendations for alternative funding for approved projects to the Board within two months of enactment of any such legislation; and
 - Direct the Community Development Agency Director and County Administrator to develop a proposal for the creation of an ongoing, stable fund to be used specifically for redevelopment purposes.

State and Federal Budget Impacts/Pending Factors

On June 15—the Constitutional deadline to enact a budget—the State Legislature passed a budget plan by a majority vote, which Governor Jerry Brown promptly rejected the next day. The Legislature’s budget maintained most of Governor Brown’s proposed spending reductions, but notably did not include his proposal to seek voter approval to extend temporary tax increases to fund the transfer of many public safety, welfare and mental health programs to counties. Although the public protection portion of the Governor’s realignment plan has been signed into law, legislation that would provide counties with a stable and constitutionally protected funding source has not. Alameda County continues to advocate for a guaranteed funding source as well as protections against litigation and the flexibility to suspend, reduce or eliminate realigned programs if funding fails to cover costs. Considerable uncertainty will remain until such time as the State budget is enacted.

In Washington, D.C., as President Obama and Congress attempt to reach agreement on a budget plan for Federal Fiscal Year 2012, concerns regarding both the size of the national debt and the consequences of not raising the debt ceiling are at the forefront of discussions. The Administration and Republicans appear to agree on the need to reduce the national debt by \$4.0 trillion but have different approaches to reaching that goal. One of the potential areas of agreement is a cap on federal discretionary spending that would likely impact a host of federally-funded programs and the many County residents who rely on those programs. While the specifics are yet to be determined, the size of looming reductions will inevitably result in cuts to State and local government funding and programs.

Partnerships and Collaborations

Given the state of the economy and the magnitude of the deficits the County has faced the last three years, it is remarkable that the County continues to maintain vital services to its residents. The collaboration among County departments, agencies, community-based organizations, labor, local jurisdictions, and other stakeholders deserves much of the credit for maintaining services and improving efficiencies in County operations. Without the savings generated by these efforts, the severity of cuts to County services would have been much greater. To highlight just a few of these collaborations:

-
- The Social Services Agency and the Health Care Services Agency have collaborated on Medi-Cal enrollments, Supplemental Security Income (SSI) advocacy and evaluation services, and the provision of Public Health Nursing services for In-Home Support Services (IHSS) clients.
- The **Health Care Services Agency** partners with public safety departments on a variety of programs that include teaming with the **Public Defender** on the Mental Health Court and conservatorship cases; collaborating with **Probation** to expand the Transition Center services for youth transitioning from detention to the community; supporting the **District Attorney** on Domestic Violence and Sexually Exploited Minor program services; assisting the **Sheriff's Office** in identifying Medi-Cal eligible inmates for which the County may seek reimbursements for medical services; and collaborating with the Alameda County **Fire Department** to provide child inoculation clinics and monitoring of "frequent flyer" emergency response patients.
- The **Parolee Reentry Court** employs a collaborative justice model and evidence-based practices to reduce recidivism, revocation and re-incarceration. In lieu of returning to prison, eligible parole violators are referred to the Parolee Reentry Court where a team comprised of a judge, a **District Attorney**, a **Public Defender**, parole agents and court-appointed case specialists meets weekly to accept candidates, review and advise on treatment planning, provide incentives or impose sanctions and engage with participants. The team monitors progress toward meeting goals that include completion of treatment programs, living wage employment, stable housing, and improved mental health and family functioning.

- The County continues to partner with Community-Based Organizations (CBOs) for the provision of County safety net services in a cost-efficient manner, with almost \$490 million in contracts with 242 CBOs budgeted for the coming year. For the third year in a row, the Final Budget does not include cost-of-living adjustments (COLAs) for CBOs, which helps reduce the funding gap.
- Our employees and labor organizations have also partnered with us to reduce costs by agreeing to forego COLAs for three years, contribute towards medical premiums, and receive a lower level of retirement benefits.
- Provided that the State guarantees a stable and adequate funding source, Public Safety Realignment may enhance our ability to provide restorative justice programs at the local level, but it will require strong collaboration. The Probation Department and the Sheriff's Office have mobilized their staffs and community-based partners to ensure that re-entry programs are implemented in a manner that promotes rehabilitation while safeguarding our communities.

The Year Ahead

In a year where passage of the State Budget has yet to be accomplished, compounded with the service cuts already enacted which have affected so many of the County's constituents, it is easy to lose sight of the many essential services and programs that are funded in the year ahead.

- The cover of this year's budget features the **100 Families Alameda County: Art and Social Change Project**, which is one of the many **innovative art initiatives sponsored by the County's Art Commission**. Families residing in the neighborhood surrounding Highland Hospital created lively artwork which has been installed as a temporary mural surrounding the construction site for the new **Acute Care Tower Replacement project**. In the coming fiscal year, we will begin to see the steel come up out of the ground as the **Specialty Clinic building** nears completion.
- In the fifth year of the Title IV-E Waiver demonstration project, the **Social Services Agency** is strengthening its joint efforts with the **Probation Department, Public Defender, Sheriff** and various community partners. For the Social Services Agency, efforts will concentrate on prevention strategies with targeted populations: sexually exploited minors and their caregivers; American Indian youth and their families; transition age youth; and families exiting the child welfare system. New funding for **Probation** will focus on: community supervision and wraparound services in lieu of detention; developing continuum of care programs for diversion; weekend training academy; and re-entry and aftercare services for those returning from residential treatment centers. The **Public Defender** is also using Title IV-E Waiver revenue to enhance existing juvenile defense services to provide more frequent and more comprehensive reviews of post-adjudication out-of-home placements to ensure both the child's positive progress and the continued appropriateness of the setting.

- Implementation of State and **federal health reform** offers Alameda County's health care system an unprecedented opportunity to expand services to under and uninsured residents in preparation for full implementation of Health Care Reform in 2014. Beginning in July, Alameda County will roll out the Health Plan of Alameda County (HealthPAC) which will **expand safety net health services** by over \$35 million. This will be the most significant expansion of indigent health services in the County's history. When fully implemented, **HealthPAC** will offer free comprehensive health benefits to approximately 60,000 residents through expansion of Medi-Cal and another 107,000 individuals will receive a sliding scale subsidy via the new California Health Care Exchange.
- Despite the controversy surrounding the use of **redevelopment** proceeds to help balance the State Budget, Alameda County has implemented responsible projects that expand and preserve **affordable housing** opportunities for low- and moderate-income residents, and promote infrastructure improvements, property development and **job creation** in the unincorporated area communities. Construction of the **Ashland Teen Center** is expected to commence in addition to the design of both the **Cherryland Fire Station** and the **San Lorenzo Library** expansion.
- The award-winning County Library system anticipates more than **five million library visits** in the year ahead. Attendance at economy-based programs has increased by 30% by providing residents with practical ways to deal with the challenges of the recession. Special programming for children and teens include the **Summer Reading Game** and the **"Booklegger Program"** which uses volunteers to give book talks to school age children.
- The Stanley Boulevard Safety and Streetscape Project will provide safety, multi-modal, and beautification improvements. Showcasing leadership and innovation, this project is the first **rural expressway project** of its kind to incorporate significant safety and sustainable features to transform an industrial-looking corridor into a beautiful recreational corridor. **Safety improvements** such as utility undergrounding and guardrails have been seamlessly incorporated into the beautification efforts. **Sustainability elements** are extensive and include the use of recycled water for irrigation, Bay Friendly certified landscaping, and recycled construction materials.

- The County's efficiency initiatives continue to improve operations while reducing costs. By reducing office space, minimizing tenant improvement costs, and expanding reuse and repurposing of furniture and equipment, the County has helped improve landfill diversion by 1.6 million pounds. A planned consolidation of printers and copiers will combine multiple departments/agencies' existing copier leases into one countywide contract to improve pricing and services. Similar efforts are underway to analyze cell phone plans, rates and usage to optimize use and reduce costs. The Information Technology Department has worked with all County agencies and departments to eliminate unnecessary costs from duplicate systems, increase system availability and reliability, expand e-government services to the public, and improve services throughout the County.
- The County continues its leadership role with its **sustainability initiatives**. The new comprehensive **Environmentally Preferable Purchasing Policy** applies County buying power to promote greener products in the market. Implementation of the **Climate Action Plan** for County government is underway with nine agency heads sponsoring six cross-agency initiatives. With the completion of its solar panel installation, the new Castro Valley Library is nearly 100% solar powered, bringing County's **onsite solar generation** capability to 3.5 megawatts. The General Services Agency is also leading a regional, multi-jurisdictional consortium to purchase **90 all-electric vehicles** and install 80 electric vehicle **charging stations** at County facilities with funding from a Department of Transportation grant.
- Although there has been no General Fund increase in capital expenditures for several years, the budget does include designated funding to proceed with the **East County Courthouse** project and relocation of the **Crime Lab and Coroner's Bureau** to the County-owned Peralta Oaks facility. In addition, the County is proceeding with plans to replace **Camp Sweeney** with State grant funds awarded through a competitive process.

Closing Remarks

This is the third consecutive year of triple-digit funding gaps that have required more difficult decisions resulting in further downsizing of our workforce and operations. Our ability to continue providing vital services to our residents through the recession, slow economic recovery and unprecedented federal and State budget deficits is a testament to our strong leadership team, commitment to partnerships and collaboration, and unwavering support of Alameda County's mission and vision.

Once again, I extend my gratitude to all of the Agency and Department Heads for their ongoing efforts to curtail expenditures in anticipation of this budget year and for their significant contributions toward achieving a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup members. And, finally, I would like to thank your Board for the strong support and leadership you have provided during the FY 2011-2012 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM

Attachments

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



Board of Supervisors

Date: June 20, 2011

To: Each Member, Board of Supervisors

cc: Susan Muranishi, County Administrator
Lori Jones, Interim Co-Director, Social Services Agency
Dan Kaplan, Interim Co-Director, Social Services Agency

From: Supervisor Nate Miley & Supervisor Nadia Lockyer *Nate Miley* *Nadia Lockyer*

Re: Reinstatement of Some General Assistance Benefits

This letter is to request that the County Administrator and the Auditor-Controller work with the Social Services Agency Co-Directors to identify \$3 million to restore the following General Assistance benefits:

- Eliminate the shared housing reduction
- Eliminate the \$40 medical care deduction
- Align General Assistance and Food Stamp resource rules for exemption of motor vehicles.

In addition, priority consideration should be given to restoring one month of GA assistance to all eligible recipients (\$1.9 million annual cost) as ongoing savings in the General Assistance budget are identified through the SSI Advocacy Program beyond what is approved in the 2011-2012 Final Budget.

As this Board knows, we served on the General Assistance Blue Ribbon Task Force (GABRTF), with Supervisor Miley as the chair. Capitalizing on each of our strengths, our offices made significant contributions that led to a resolution of many of the issues before the GABRTF. The task force included engaged participation from GA advocates, recipients, Supervisor Gail Steele, Supervisor Keith Carson's office, and a cross-section of County agencies.

Together, members of this task force have identified 29 issues to improve service to GA recipients and to increase efficiencies in the GA process. Social Services Agency has agreed to implement 21 of these and also agreed to continue to work on solutions to the remaining issues under the leadership of an enhanced task force, chaired by Supervisor Lockyer, with Supervisor Miley as alternate. All of this will be reported out in more detail at the Social Services Committee on June 27th before being forwarded to the full Board. We join with all GABRTF members in acknowledging the tremendous work done in building more trusting relationships, streamlining processes, and removing barriers to quick and accurate GA benefits.

Still, significant issues remain. While task force members don't agree on the cost of restoring all previously eliminated GA benefits, SSA estimates its costs to be about \$19 million per year. At its final meeting, the GABRTF recommended that this Board restore \$4.9 million in funding,

including \$1.9 million to extend the time limit from three to four months, while continuing to look for ways to restore all eliminated benefits. At this time, \$3 million for the purposes identified above is the best we can do.

As we all are aware, uncertainty about the state budget is requiring great caution in our approach to the county budget. At the same time, a number of pertinent issues are still in flux and are relevant to the GA discussion. These include hiring a new Social Services Director, resolving a computer issue that will technically support adding back additional months of GA benefits, and tracking the success of the SSI Advocacy program. In the near future, it is imperative that we understand what it actually costs the County to restore benefits as well as what it costs not to.

Most importantly, we recognize that it is our charge and our moral obligation to be the safety net for those in greatest need within our county. A GA program that provides three or even four months of benefits without a handoff to something more sustainable is simply unacceptable. While we are both proud of the accomplishments of the GABRTF, it is our hope that the newly formed Multi-Agency Task Force will design programs that get people off GA and into more sustainable living situations. It is by working across County departments and with GA advocates that we can create an efficient system that provides exemplary services and support to those in greatest need.

Finally, we are confident that our new Social Services Director will add value to all of our future endeavors as we pursue opportunities to add dignity to the lives of those who are less fortunate.



BOARD OF SUPERVISORS

MEMORANDUM

Date: June 22, 2011

To: Each Member of the Board

From: Supervisor Scott Haggerty & Supervisor Chan

cc: Susan Muranishi, County Administrator
Patrick O'Connell, Auditor-Controller
Lori Jones, Interim Co-Director, Social Services Agency
Dan Kaplan, Interim Co-Director, Social Services Agency

Re: Social Services Agency

Recommendation

This letter is to request the County Administrator and the Auditor-Controller work with the Social Services Agency Co-Directors to indentify \$50,000 to restore budget reductions to the IHHS (In Home Support Services) Public Authority Advisory Board to support operational and advocacy efforts at the Federal State, and local level.

Background

Public Authority Advisory Boards have always been 100% State-funded, since they are mandated in State law. The State's proposal to cut funding of advisory boards from \$53,000 to \$3000 annually will severely impair the efforts of the Advisory Board in Alameda County to fulfill its mandate. The Alameda County Public Authority Advisory Board is one of the most active advisory boards in the state. Advisory Board Members testify at budget hearings in Sacramento and engage in advocacy in support of funding of the County's IHSS program and make recommendations to improve IHSS and the Public Authorities services. The Advisory Board serves as the voice of IHSS consumers and a link with the disability and senior community.



BOARD OF SUPERVISORS

WILMA CHAN
Supervisor, Third District

June 21, 2011

Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

Subject: State Budget Impact to Alameda County Redevelopment Agency

RECOMMENDATION:

In anticipation of a State Budget action that would eliminate or seriously impede the Alameda County Redevelopment Agency (RDA) from implementing the \$128 million in public improvement projects approved by the Board of Supervisors on February 22, 2011 (and future County investment in critical redevelopment projects) it is recommended that the Board:

1. Direct the Community Development Agency Director, immediately upon enactment of any State legislation that affects RDA funding, to convene a working group consisting of staff and the two Supervisors sitting on the Unincorporated Services Committee to develop alternative funding proposals;
2. Direct the Community Development Agency to present its recommendations for alternative funding for approved projects to the Board within two months of enactment of any such legislation;
3. Direct the Community Development Agency Director and County Administrator to develop a proposal for the creation of an on-going, stable fund to be used specifically for redevelopment purposes.

DISCUSSION/SUMMARY:

The Governor's Budget proposed the total elimination of redevelopment agencies and a one-year transfer of resulting savings into the State general fund with future tax increment money to be accrued to the County general fund. On June 15th, the Legislature passed an alternate "two-bill" proposal. SB1X 14 and ABX1 26 eliminate all California redevelopment agencies effective October 1, 2011. However, SB1X 15 and ABX1 27 provide that a California RDA can continue to operate and function after the October 1, 2011 elimination date if certain steps are taken by the applicable local jurisdiction, including passage of a local ordinance requiring the local jurisdiction to remit certain revenues (\$1.7 billion in FY 11/12 and \$400 million annually thereafter starting in FY 12/13) to school entities and special districts. To date, it is unclear if the Governor will sign these bills or propose an alternative.

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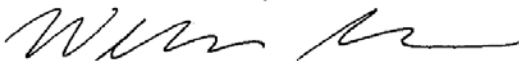
On February 22, 2011, the Board of Supervisors and the RDA Board of Directors approved a Public Improvements Grant and Cooperation Agreement containing \$128,160,000 in public improvement projects, organized into two tiers. First-tier projects (in the amount of \$67,330,000) are those where the Citizen Advisory Committee's (CAC's) have formally recommended approval for funding and have a high expectation for completion over the next 5 years. First-tier projects include the San Lorenzo Village public plaza, Cherryland community center and fire station, and E. 14th Street / Mission Boulevard streetscape improvements. Second tier projects (in the amount of \$60,830,000) are projects that have been discussed to a lesser degree but are linked to or enhance already-approved projects. Second-tier projects include the full renovation of the Lorenzo Theater, future streetscape phases for Castro Valley Boulevard and Hesperian Boulevard, improvements to 163rd Avenue to improve pedestrian access to the new Ashland Youth Center, additional land acquisition for the Fairmont Park, a new fire station in San Lorenzo, and acquisition of land for a community center in Castro Valley (potentially the old Castro Valley Library).

Not included in the Agreement are the ongoing programs such as façade improvements, graffiti abatement, commercial code enforcement, economic development and commercial development projects that the Agency has been actively pursuing. Development projects entailing a third party (e.g., the redevelopment of the San Lorenzo Village in partnership with the Bohannon Organization) are being actively pursued, but are also not addressed in the Agreement, and could be jeopardized without the RDA or its funding.

FINANCING:

The current legislative proposals relating to RDAs would allow the County to receive ongoing tax increment from the State starting in FY 12/13, and should not result in any increase in net county costs. Should other proposals arise that would divert one-time and ongoing revenues from the Agency, it may be necessary to require identification of new revenue sources to complete the projects identified above.

Very truly yours,



Wilma Chan
Supervisor, Third District

cc: Susan Muranishi, County Administrator
Richard R. Karlsson, Interim County Counsel
Patrick O'Connell, Auditor-Controller
Chris Bazar, Director, Community Development Agency
Louie Martirez, County Administrator's Office
Brian Washington, Office of the County Counsel
U.B. Singh, CDA Finance Director



COUNTY ADMINISTRATOR

June 9, 2011

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2011-2012 PROPOSED BUDGET

Dear Board Members:

Over the past two years, your Board has closed deficits totaling \$330 million and, due to the lingering effects of the recession, faces another triple digit funding gap for the coming year. Despite the difficult fiscal climate, the Fiscal Year 2011-2012 Proposed Budget is balanced and closes a \$137.9 million funding gap in a responsible manner that maximizes Alameda County's ability to provide vital services to its residents.

As you know, the health of the national, State and local economies profoundly affects Alameda County's fiscal well-being. A vigorous economy provides jobs and benefits for Alameda County residents and enough revenues to pay for County services. During a severe economic downturn, such as the one from which we hope we are emerging, the balance is knocked off kilter. As job losses mount, the County's finances no longer support the greater demand for County services.

Over the past year, economic signs have generally indicated that a recovery is underway and accelerating its pace. Unfortunately, thus far the recovery has been modest. Unemployment remains stubbornly high, and most economists anticipate a protracted recovery period before the number of jobs returns to pre-recession levels. Some have an even more pessimistic view, predicting that, due to a variety of factors, job levels in some industries will *never* fully return, calling into question not only when but *if* the country will recover the eight million jobs lost during the recession.

Moreover, several reports from recent weeks have put a damper on some of the optimism surrounding the economy. The United States added just 54,000 new jobs in May, sharply lower than the approximately 220,000 jobs added in each of the three prior months. There was also bad news regarding manufacturing, housing and car sales, resulting in an almost 5% decline in the stock market in five weeks.

California experienced a deeper recession than the country as a whole, and the rate of recovery has been slower. In 2010, California added a net of only 82,000 nonfarm jobs, a growth rate of just half a percent. At such a slow pace it will take years to recover the more than one million jobs the State has lost during the recession. Alameda County's unemployment rate has been somewhat better than the State average, but it has still hovered around 10% for over two years, compared to pre-recession levels of about 5%.

The housing market, the collapse of which is widely blamed for the economic downturn, has stabilized over the past year. Median home prices in Alameda County are still down 45% from their peak, but are 21% higher than the low point. Beacon Economics predicts a long recovery for the housing market and anticipates high levels of defaults and foreclosures for the foreseeable future. As distressed properties sell for lower prices, and their assessed valuations decline, the County's property tax revenue will be negatively impacted.

In addition to economic problems, ongoing budget difficulties at the State and federal levels impact the County's finances. This is the nineteenth consecutive year that the State has shifted local property taxes to help balance its budget, with \$4.3 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.

The State continues to look to local government to help solve its budget problems, the latest proposal being Governor Brown's plan to shift almost \$6 billion in criminal justice, health and welfare programs from the State to local government. Known as "realignment," the Governor has proposed extending temporary tax increases for five years to pay for the costs of transferring these programs. Whether the Legislature or the voters have the inclination to extend these tax increases is uncertain, along with what occurs absent the additional tax revenues. In addition, the methodology for allocating funding to counties is unknown, and thus many counties are concerned that State funding will fall short of costs. The Governor has also proposed taking redevelopment dollars from local agencies, as well as delaying payments, and additional borrowing from local governments.

At the federal level, there is growing concern about annual deficits that exceed \$1 trillion and a national debt in excess of \$14 trillion. While Congress and the President continue to discuss raising the debt ceiling, the Obama Administration warns that if an agreement is not reached by August 2, the United States may default on some of its borrowing obligations, risking a financial catastrophe. We can expect reductions in federal spending in the current and future years as the federal government tries to bring its budget more into balance.

The combination of increased demand for County services, lower revenues to pay for those services, and cuts in State and federal funding creates an extremely challenging fiscal environment as we head into Fiscal Year 2011-2012 and beyond.

BUDGET OVERVIEW

The 2011-2012 Proposed Budget for all funds totals \$2.5 billion, an increase of \$25 million, or 1%, from the 2010-11 Final Budget. The General/Grant/Measure A funds budget, which funds most County operations, totals \$2.1 billion, a **decrease** of \$44.9 million, or 2.1%.

All Funds (\$ billions)	2010-11 Final	2011-12 MOE	2011-12 Proposed	Change from 2010-11
Appropriation	\$2.44	\$2.54	\$2.47	\$0.03
Revenue	\$2.44	\$2.40	\$2.47	\$0.03
Funding Gap	\$0.00	\$0.14	\$0.00	\$0.00
FTE	9,103.19	9,160.00	9,049.17	(54.02)

General/ Grant/ Measure A Funds (\$ billions)	2010-11 Final	2011-12 MOE	2011-12 Proposed	Change from 2010-11
Appropriation	\$2.10	\$2.12	\$2.06	(\$0.04)
Revenue	\$2.10	\$1.98	\$2.06	(\$0.04)
Funding Gap	\$0.00	\$0.14	\$0.00	\$0.00
FTE	7,287.47	7,342.86	7,232.03	(55.44)

The Proposed Budget includes funding to provide mandated and essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, and adhere to the Board's Financial Management policies. The Proposed Budget supports a workforce of 9,049 full-time equivalent (FTE) positions and reflects a net staffing decrease of 54 FTE, including mid-year Board-approved staffing increases of 57 FTE, offset by a reduction of 111 FTE as part of budget balancing.

Most employee labor organizations have agreed to forego annual cost-of-living adjustments (COLAs) for three years and pay a share of health benefit premiums, thereby reducing employee salaries and benefit costs and the size of the budget gap. In addition, all of our public safety unions have agreed to reduce the pension benefits newly-hired employees receive. Despite these concessions and better investment returns by the Alameda County Employees' Retirement Association (ACERA), there remains over \$263 million in investment losses that have not yet been recognized which will contribute to a rise in both the employer and employee contribution rates over the next few years.

For the third year in a row, the Proposed Budget does not recommend COLAs for community-based organizations (CBOs). Nevertheless, the Proposed Budget provides almost \$490 million for services provided by 242 CBOs, many with multiple contracts with the County. This amount includes \$114 million in 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 voter-approved half-cent sales tax, provides funding for essential health care services. Seventy-five percent of the revenue is earmarked for ACMC, while the remaining 25% is allocated by the Board of Supervisors to support essential health services. The Proposed Budget includes \$20.4 million in Measure A funds for non-ACMC essential health services, which includes only the amount that the Board of Supervisors had approved at the time of establishing the budget. Subsequently, the Board approved an additional \$6.1 million following a public hearing, which will be reflected in the Final Budget. The Final Budget for non-ACMC essential health services will be \$26.5 million, an increase of \$4.5 million, or 20%, compared to FY 2010-11 budgeted revenues.

Consistent with your Board's Financial Management policies, contingencies for pending labor negotiations and benefit cost increases, higher unemployment insurance costs, contractual obligations, 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 \$4.3 billion in local discretionary funds to the State, including an expected loss of \$326 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 declined in each of the last two years after not having decreased in at least 50 years. In FY 2011-12, we do not expect the assessment roll to decline, but the anticipated increase of 1% is very modest compared to the 8% average annual growth we have seen historically.

CLOSING THE GAP—The Proposed Budget closes a \$137.9 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 \$2.12 billion, an increase of \$21.8 million, or 1.0%. Available revenues to finance the projected MOE costs totaled \$1.98 billion, a **decrease** of \$116.1 million, or 5.5%.

To the extent possible, your Board's Values-Based Budgeting priorities and Strategic Vision initiatives 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	\$22.6
Health Care Services Agency	\$34.1
Public Assistance	\$33.2
Public Protection	\$35.9
Subtotal Programs	\$125.8
Countywide Strategies	\$12.1
Total	\$137.9M

The \$137.9 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 \$54.5 million or 40% in ongoing strategies and \$83.4 million or 60% in one-time strategies. The 40% use of ongoing strategies represents an improvement over the 31% in ongoing strategies used to close the FY 2010-11 funding gap. As in past years, most of the one-time strategies come via the Fiscal Management Reward Program (FMR) savings. These savings, which total \$56.8 million for the 2011-2012 Proposed Budget, have been generated through the ongoing efforts of Departments/Agencies throughout the years 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	\$61.1
Program revenue increases	\$22.4
CalWORKs revenue losses	(\$29.0)
Subtotal Ongoing Strategies	\$54.5
One-Time Strategies	
Fiscal Management Reward Savings	\$56.8
One-time revenues	\$9.4
Use of Available Fund Balance	\$7.1
1% allocation for capital projects	\$5.0
Use of Prop. 172 Designation	\$3.0
One-time appropriation reductions	\$2.1
Subtotal One-Time Strategies	\$83.4
Total Balancing Strategies	\$137.9M

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds) – Budget balancing reductions total \$22.6 million through appropriation reductions of \$4 million, increased fee revenue of \$600,000, and the use of Fiscal Management Reward Program savings of \$17.8 million. Additionally, program savings of \$250,000 were achieved by the Information Technology Department (ITD) which resulted in a corresponding decrease in charges to several County departments. Appropriation reductions include the elimination of seven vacant positions, reduced use of supplies and contracted services, and other savings efforts. Fee revenue was increased for the processing of property assessment appeals and the provision of vital records such as birth and death certificates, marriage licenses and divorce decrees in order to recover the cost of providing these services.

Health Care – Net cost savings total \$34.1 million through \$4.1 million in appropriation reductions, \$14.5 million in increased revenue, and \$15.5 million in Fiscal Management Reward program savings. The appropriation reductions include the elimination of 12 vacant positions, which may impact the provision of mental health services and staffing for Medi-Cal claiming and tracking activities, alcohol and drug services, and training for clinicians delivering services to clients. The revenue increases include Mental Health Services Act revenue of almost \$12 million achieved through the redesign of service models in several program areas, as well as additional revenue from improved Measure A sales tax receipts, and the use of one-time Tobacco Master Settlement funds.

Public Assistance – Net cost savings total \$33.2 million. State-imposed changes to CalWORKs and In-Home Supportive Services allocations and requirements reduced appropriations by \$33.3 million but also reduced revenues by \$28.5 million, resulting in a net cost savings for the Social Services Agency of \$4.8 million. These State cuts reduce recipient aid payments, service provider reimbursement rates, and overall service levels. Other reductions of \$11.6 million in appropriations and \$1.8 million in increased revenues result in an additional \$13.4 million in savings. These reductions include the elimination of 60 vacant positions and other staffing changes, facilities consolidations, and caseload adjustments. Reinvestments of the Title IV-E Waiver, a source of federal funding to support child welfare services, and State Supplemental Security Disability Income reimbursement funds, are expected to significantly enhance client outcomes by emphasizing family support and reunification in foster care programs and moving eligible aid recipients on to more stable income. Additionally, \$15 million in Fiscal Management Reward program savings contributes to the Public Assistance program area cost savings.

Public Protection – Net cost savings of \$35.9 million includes \$8.4 million in appropriation reductions. The elimination of 32 positions from the Sheriff's Office, the Probation Department, the District Attorney's Office, and the Public Defender may reduce flexibility at the jails and impact other services such as training and administrative services. Other reductions may impact the provision of adult inmate services at both County jails. In addition, services provided to youth at the Juvenile Justice Center, including investigative activities and juvenile supervision, may be affected. Increased revenue of \$19.1 million is largely achieved through increasing Proposition 172 public safety sales tax estimates and federal Title IV-E waiver funding in the Probation Department for youth services. Additionally, \$8.5 million in Fiscal Management Reward program savings contributes to the Public Protection program areas cost savings.

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-saving and revenue generation efforts, County agencies/departments contributed \$56.8 million in prior-year FMR savings to help balance the FY 2011-12 budget.

Program Area	Use of FMR (\$ millions)
General Government	\$17.8
Health Care	\$15.5
Public Assistance	\$15.0
Public Protection	\$ 8.5
Total FMR	\$56.8M

While the cost saving efforts of all County departments are 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 \$12.1 million towards balancing the FY 2011-12 Proposed Budget:

- \$7.1 million from anticipated one-time year-end fund balance; and
- \$5.0 million reduction in appropriations by suspending the Board's policy to allocate one percent of discretionary revenue to Capital Projects.

Prior-year FMR savings, reduced program appropriations, additional program revenues, and countywide strategies are available to close the current \$137.9 million funding gap for Fiscal Year 2011-2012. However, we must continue to identify additional strategies in anticipation of significant program cuts and additional County costs related to pending federal and State budget actions.

PENDING FACTORS: FEDERAL AND STATE BUDGETS

With the federal and State governments supplying over half of the County's revenues, fiscal problems in Sacramento and Washington have a significant impact on local government finances. Governor Brown should be commended for addressing the State's fiscal problems with realistic, pragmatic solutions, rather than shifting problems to future years. However, the Governor and Legislature have still not agreed on a spending plan for FY 2011-12.

Governor Brown's proposal to extend higher tax rates to fund the transfer of programs to local government has yet to receive traction with Republicans. Absent higher revenues from tax increases, redevelopment agencies or other sources, the State is facing the prospect of an "all cuts" budget. Such a budget would certainly mean drastic reductions in funding for public education, public safety, and health and human services programs. The cuts **already** adopted by the State will have a grave impact on the poor, including cuts to services for seniors and people with disabilities, reduced supportive housing services, and cuts to programs for the homeless, violence-prevention programs for youth, and employment services for homeless people.

A partial list of cuts already adopted include:

- Over 20,000 **CalWORKs** recipients in Alameda County will be affected by cuts that include: reducing the amount of time adults may receive aid from 60 months to 48 months; reducing the maximum aid payment by 8%; reducing County funding for employment services and child care; and reducing the maximum income to qualify for assistance.
- Over 18,000 providers and recipients of **In-Home Supportive Services (IHSS)** in Alameda County have already been affected by a 3.6% reduction in service hours that went into effect in February 2011 as part of the 2010-2011 budget. FY 2011-2012 budget cuts include \$486 million in IHSS savings to be identified later, which will certainly further impact IHSS recipients.
- Recent cuts to the **Supplemental Security Income/State Supplementary Payment (SSI/SSP)** cash assistance program would affect approximately 39,000 recipients in Alameda County, resulting in lost income. Since 2008-2009, the State has reduced the size of these grants multiple times and suspended three cost-of-living adjustments. The California Budget Project estimates that the cumulative impact of these cuts is equivalent to approximately \$3,600 for each SSI/SSP recipient.
- Approximately 80,000 to 100,000 Alameda County **Medi-Cal** recipients could be affected by reductions in the program through: mandatory co-pays for doctor visits, prescriptions and dental services, and caps on services for hearing aids, cough and cold products, and doctor visits (with exemptions).
- Replacing the **Adult Day Health** program with less funding for a transitional program could lead to the closure of nine centers in Alameda County currently serving over 880 frail seniors and adults with disabilities.
- Reduction in benefits and increased premiums and co-pays in the **Healthy Families Program** may affect 15,000 Alameda County children who receive low-cost health, dental, and vision coverage, and who would otherwise be uninsured.

There are also many uncertainties regarding Governor Brown's realignment proposal. Even if the Legislature or voters agree to the proposed tax extensions, the extensions expire in five years. While the Governor has said the State will continue to fund any realigned programs after five years, we have no assurance that the State will honor the current Governor's promise when the proposed extensions expire. In addition, the allocation of funding to counties is unknown, and based on past experience may not be adequate to support the programs and costs shifted from the State to local government.

Clearly, California must reduce its prison population, as reaffirmed by a recent U.S. Supreme Court decision that upheld a three-judge panel ruling requiring the State to reduce prison overcrowding. If the Governor and Legislature fail to agree on a revenue solution, we cannot rule out the possibility of the State transferring the prisoners and program responsibilities *without* adequate funding.

The economy, State and federal budget problems, and other factors pose significant challenges to our finances and operations. However, your Board has made difficult decisions and adopted responsible, pragmatic budgets that address rather than delay and compound problems, which puts Alameda County in a relatively strong fiscal position. Prior to the onset of the recession, Alameda County was one of the fastest growing economies in the State, and we expect to return to that position. However, given the severity of the downturn and the prolonged recovery, the impact to residents and County services will be felt for several more years.

RECOMMENDATIONS

The FY 2011-2012 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 2011-2012 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 20, 2011 at 12:30 p.m. as outlined in the Attachment; and
3. Schedule public hearings and/or public meetings to consider charges for Emergency Medical Services District, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Fire Emergency Medical Services, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/

Susan S. Muranishi
County Administrator

Attachment

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

FISCAL YEAR 2011-12 COUNTY BUDGET HEARING SCHEDULE

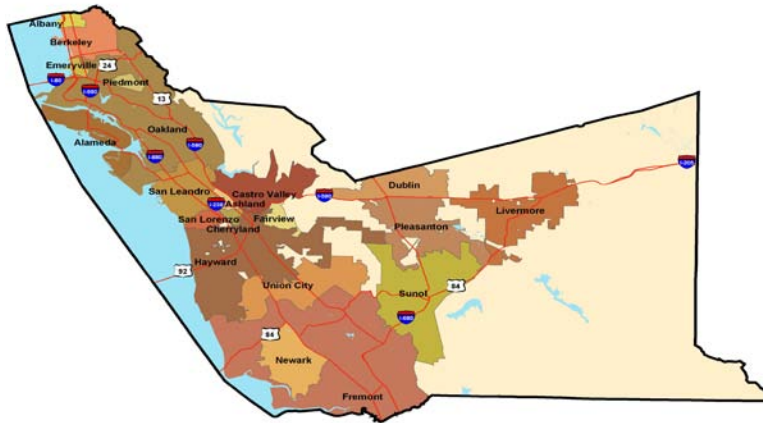
<u>Date/Time</u>		<u>Program</u>
• Thursday, June 9	11:00 a.m.	Presentation of Proposed Budget
• Monday, June 20	12:30 p.m.	Opening Comments Health Care* Public Assistance
• Tuesday, June 21	1:30 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
• Wednesday, June 22	11:00 a.m.	Final Deliberations
• Friday, June 24	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 and Urban Runoff Clean Water program. Also includes public meetings to set charges for County Service Areas and the lead abatement program

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Alameda County Board of Supervisors

District 1

Supervisor Scott Haggerty

District 2

Supervisor Nadia Lockyer

District 3

Supervisor Wilma Chan

District 4

Supervisor Nate Miley, President

District 5

Supervisor Keith Carson, Vice President

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 advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board's jurisdiction.

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.

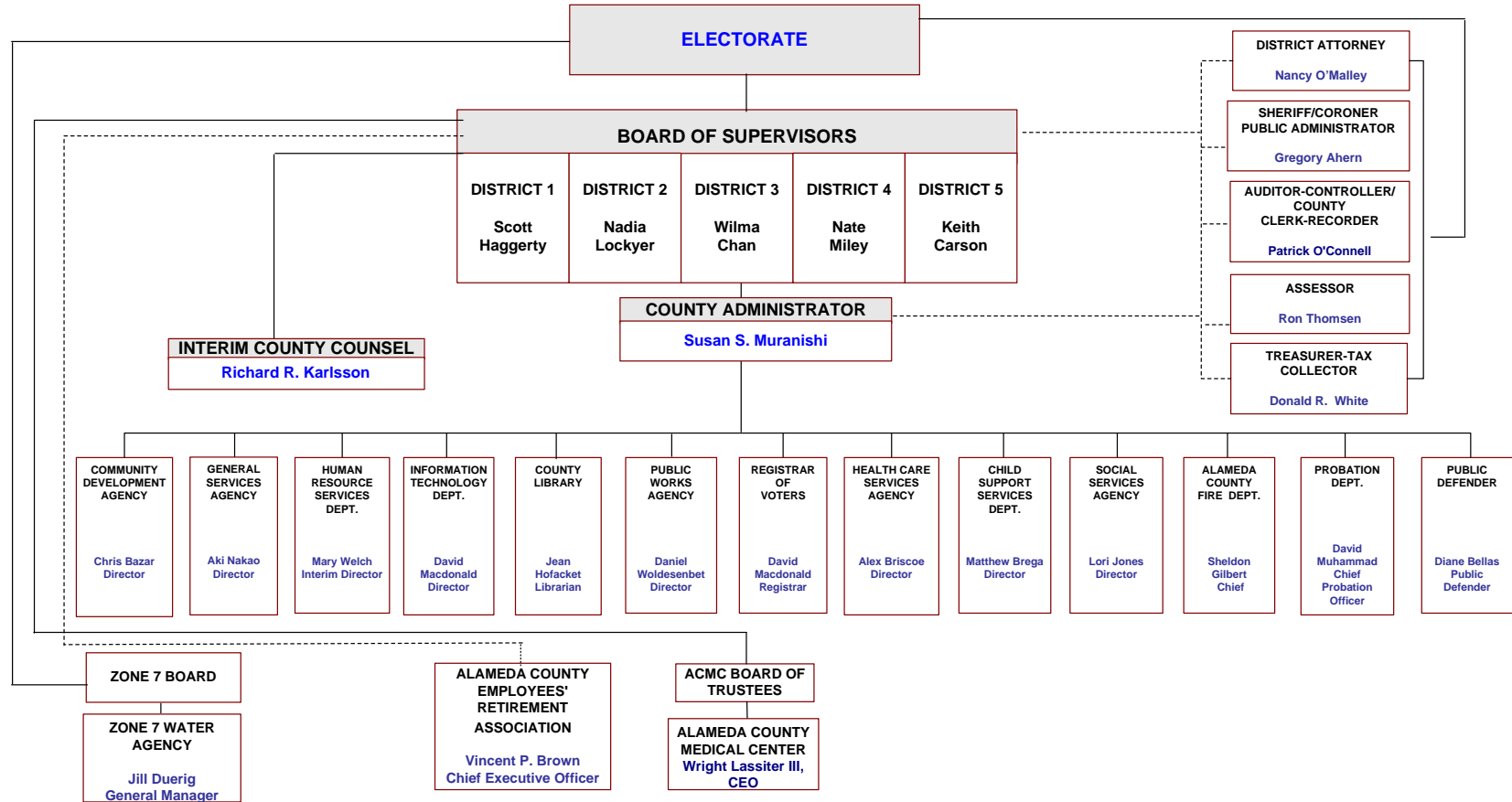
Mission

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.

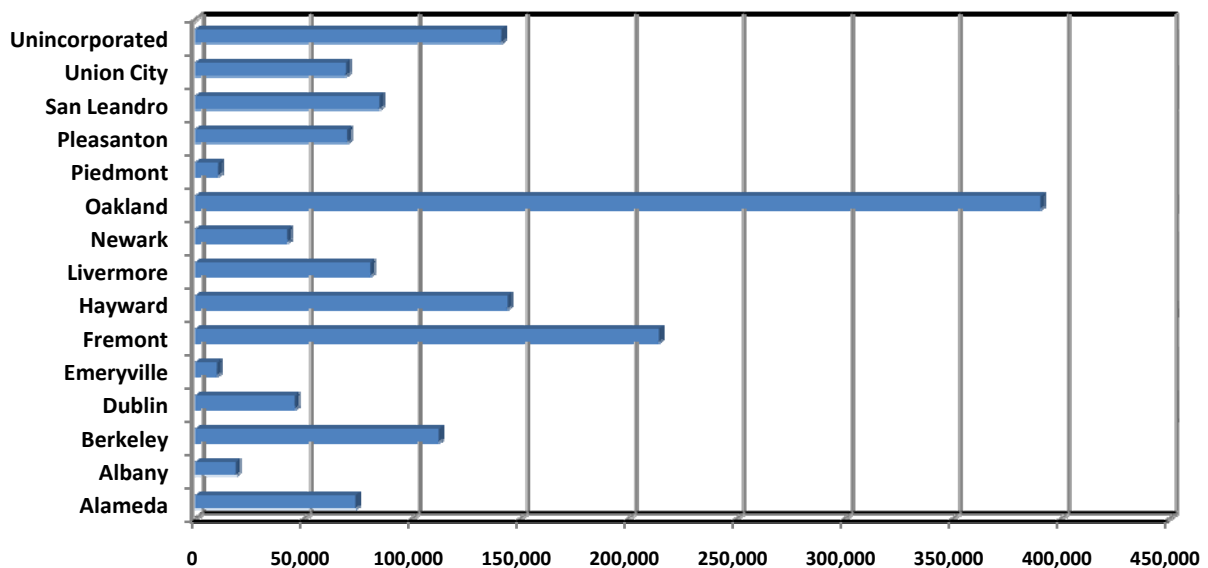
2011-12 Budget Summary	2010-11 Final	2011-12 Final	Change
All Funds			
Budget	\$2,443,391,055	\$2,482,548,960	\$39,157,905
Full-Time Equivalent Positions	9,103.19	9,086.09	(17.10)
General, Grants, Measure A			
Budget	\$2,101,619,472	\$2,070,789,279	(\$30,830,143)
Full-Time Equivalent Positions	7,287.47	7,258.95	(28.52)

ALAMEDA COUNTY ORGANIZATIONAL CHART



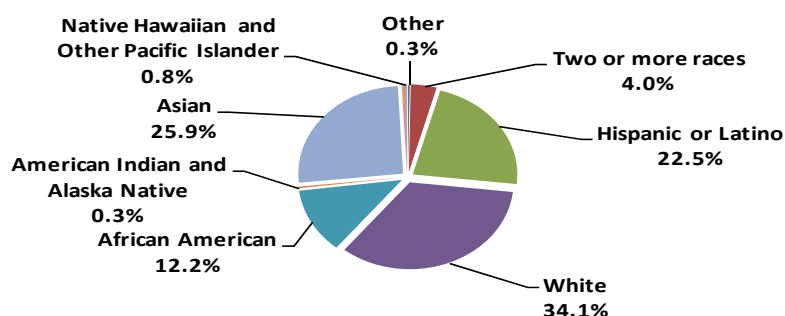
Alameda County was established in 1853. The County was created from the territory of two counties created in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County enjoys a varied geography ranging from urban marinas to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,510,271 as of April 2010, a 4.6% increase from April 2000. During the same time period, California’s population rose 10%. Oakland is the seat of County government and the largest city.

Population of Alameda County Cities



Source: Census 2010

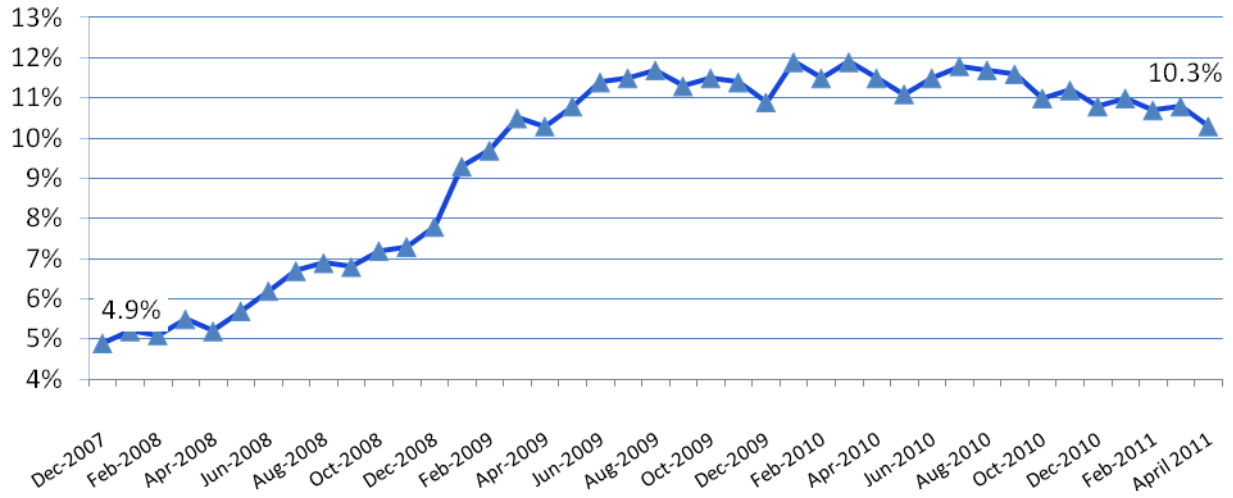
Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. The 2010 Census shows that there is no majority racial or ethnic group in Alameda County. Compared to the 2000 Census, the Black/African American population decreased countywide by 11%, the Asian population increased by 31%, and the Hispanic population increased by 23%. 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.



Source: Census 2010

While there are some positive signs, the national economy remains sluggish. The nation has not seen this level of joblessness in several decades, and unemployment is expected to remain elevated for some time.

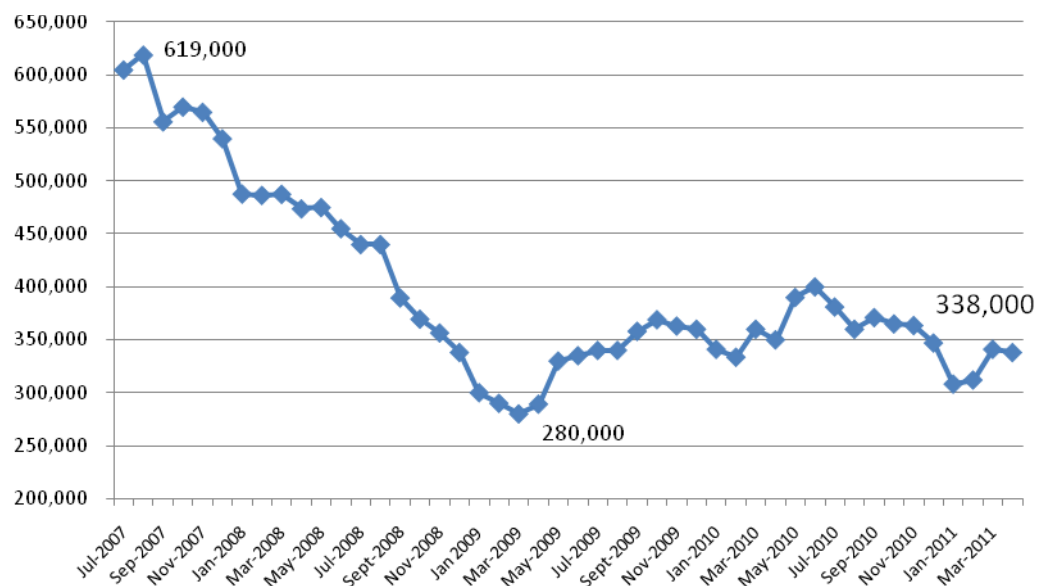
Alameda County Unemployment Rate Since Recession Began



Source: California Economic Development Department

In April 2011, the national unemployment rate was 8.7%, compared to 11.7% in California and 10.3% in Alameda County.

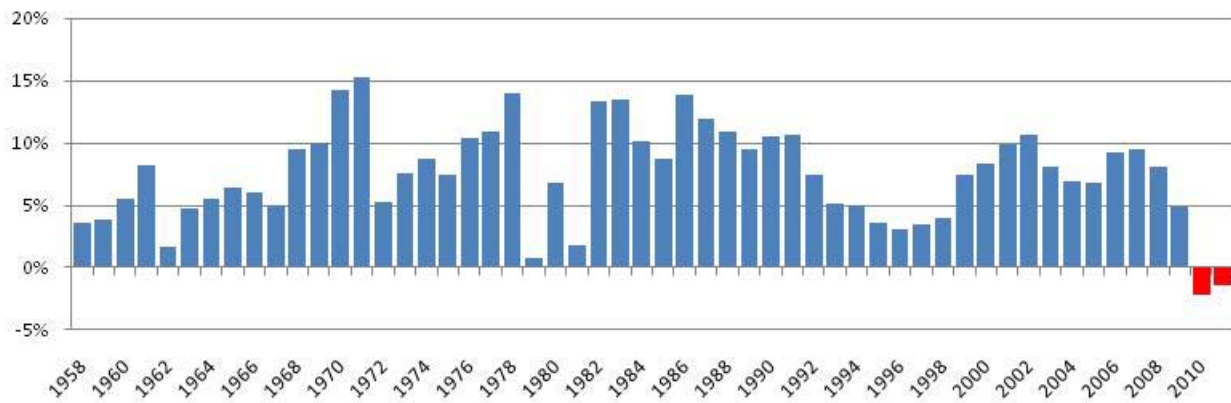
Alameda County Median Home Values



Alameda County's median home value was \$338,000 as of April 2011. While higher than the March 2009 low, the median is still down 45% from the peak of \$619,000 in August 2007.

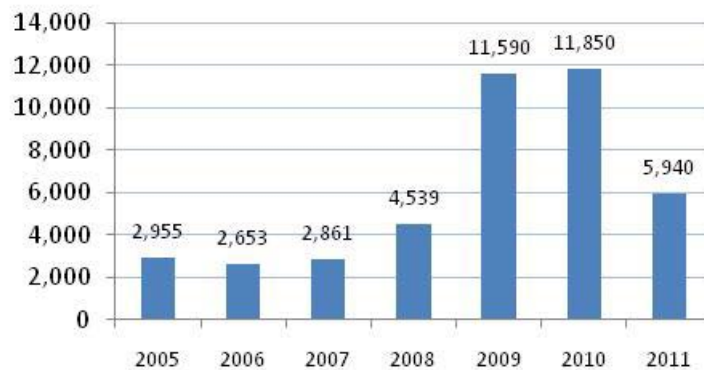
The assessed value of property is what determines how much property taxes the County will receive. In FY 2009-10, for the first time since at least the 1950s, the assessment roll declined. The FY 2010-11 local assessment roll declined 1.4% from the prior year, reflecting a \$2.9 billion drop in assessed 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 entities, such as cities and schools.

Assessment Roll Growth, Alameda County



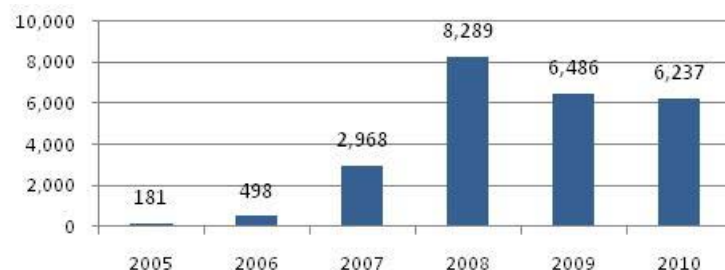
Source: Alameda County Assessor's Office

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. The number of appeals in the current year is almost 6,000, well above normal levels.

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 number in the thousands annually, compared to the low hundreds. The number of delinquent property tax payments (not shown) has also risen dramatically the past few years.

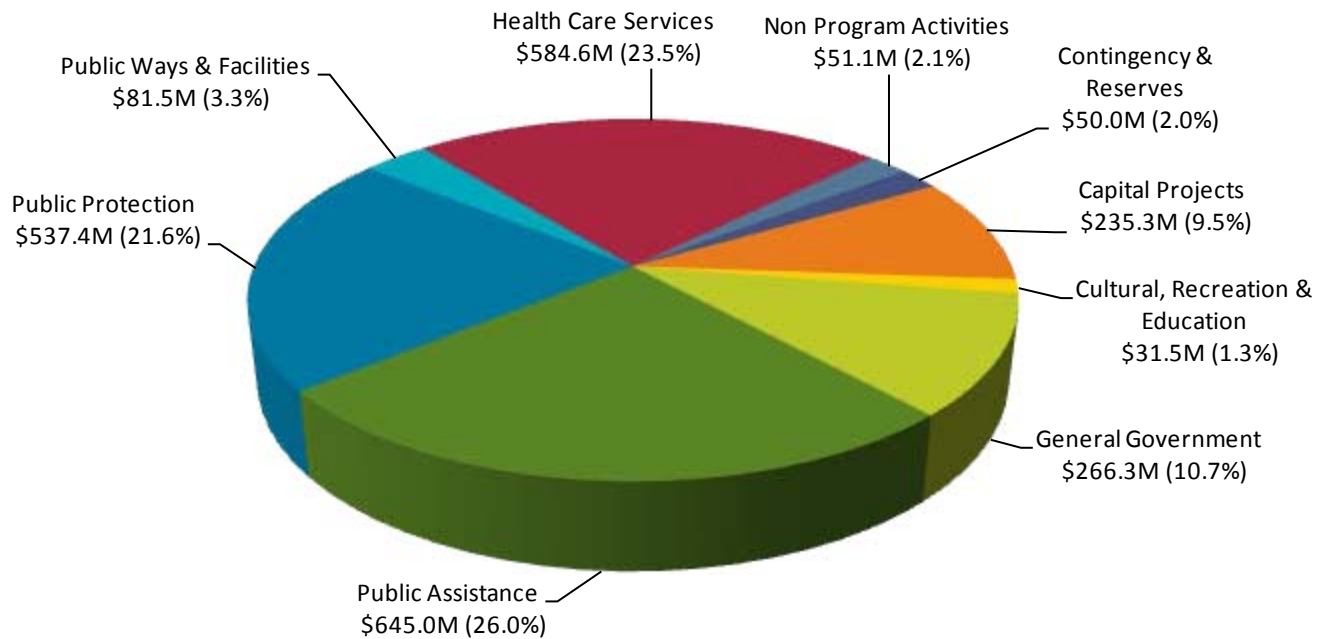
**ALAMEDA COUNTY
2011-12 FINAL BUDGET EQUATION
(in millions)**

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$1,889.89	\$45.02	\$5.89	\$1,940.80	\$7.07	\$1,573.34	\$59.79	\$300.60
Measure A	\$26.51	\$0.00	\$0.00	\$26.51	\$0.00	\$26.51	\$0.00	\$0.00
Grant Funds	\$103.48	\$0.00	\$0.00	\$103.48	\$0.00	\$103.48	\$0.00	\$0.00
Total General/Grant/Measure A	\$2,019.88	\$45.02	\$5.89	\$2,070.79	\$7.07	\$1,703.32	\$59.79	\$300.60
Capital Projects	\$191.14	\$0.00	\$0.00	\$191.14	\$0.00	\$191.14	\$0.00	\$0.00
Fish and Game Fund	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00
Road Fund	\$81.46	\$0.00	\$0.00	\$81.46	\$29.72	\$51.74	\$0.00	\$0.00
Library Special Tax Zone	\$1.44	\$0.00	\$0.00	\$1.44	\$1.04	\$0.11	\$0.00	\$0.29
Library Fund	\$30.03	\$0.00	\$0.00	\$30.03	\$9.71	\$6.43	\$0.00	\$13.89
Redevelopment	\$59.93	\$0.00	\$0.00	\$59.93	\$23.05	\$18.55	\$0.00	\$18.33
Property Development Funds	\$47.74	\$0.00	\$0.00	\$47.74	\$0.00	\$47.74	\$0.00	\$0.00
Total All Funds	\$2,431.64	\$45.02	\$5.89	\$2,482.55	\$70.60	\$2,019.05	\$59.79	\$333.11

2011-12 FINAL BUDGET APPROPRIATION BY PROGRAM

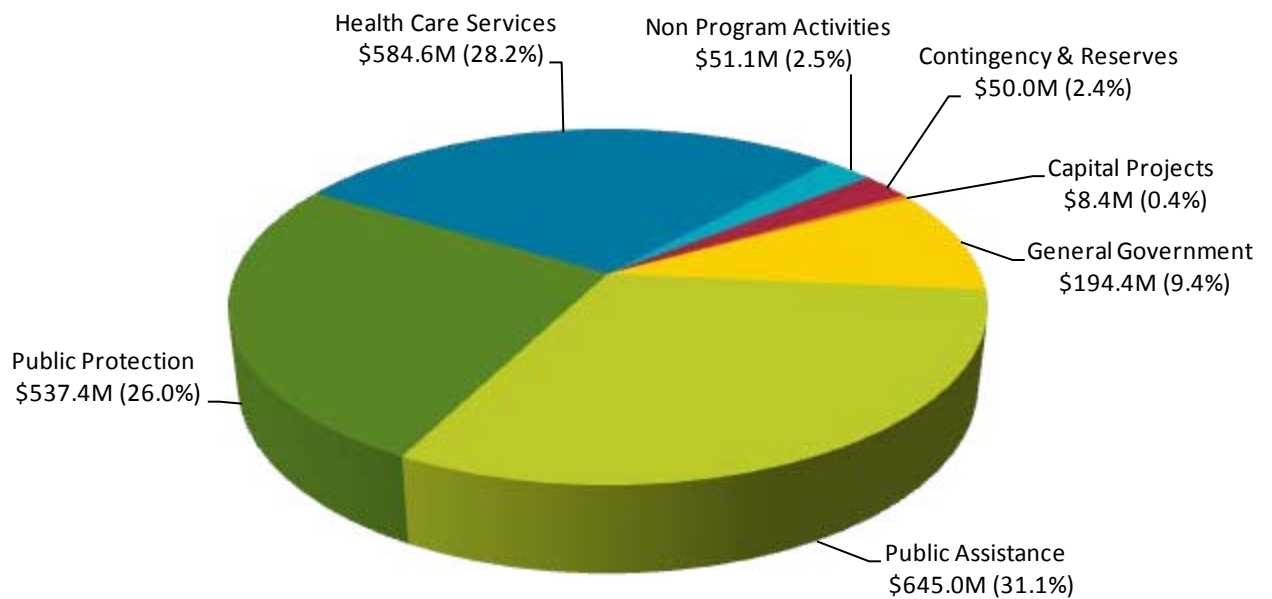
Program	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
Capital Projects	\$8,426,294	\$0	\$0	\$0	\$0	\$0	\$0	\$47,738,006	\$0	\$179,157,922	\$235,322,222	9.5%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$30,025,897	\$1,443,104	\$0	\$0	\$0	\$31,469,001	1.3%
General Government	\$159,459,194	\$33,246,371	\$0	\$0	\$0	\$0	\$0	\$0	\$59,934,595	\$11,984,000	\$264,624,160	10.7%
Public Assistance	\$628,365,119	\$16,624,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$644,989,531	26.0%
Public Protection	\$520,704,061	\$16,718,179	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$537,434,240	21.6%
Public Ways & Facilities	\$0	\$1,650,000	\$0	\$0	\$81,464,157	\$0	\$0	\$0	\$0	\$0	\$83,114,157	3.3%
Health Care Services	\$522,817,383	\$35,236,870	\$26,511,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,565,856	23.5%
Non Program Activities	\$51,068,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,068,726	2.1%
Contingency & Reserves	\$49,961,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,961,067	2.0%
Budget Total	\$1,940,801,844	\$103,475,832	\$26,511,603	\$12,000	\$81,464,157	\$30,025,897	\$1,443,104	\$47,738,006	\$59,934,595	\$191,141,922	\$2,482,548,960	100.0%

Appropriation by Program - All Funds



Total: \$2,482,548,960

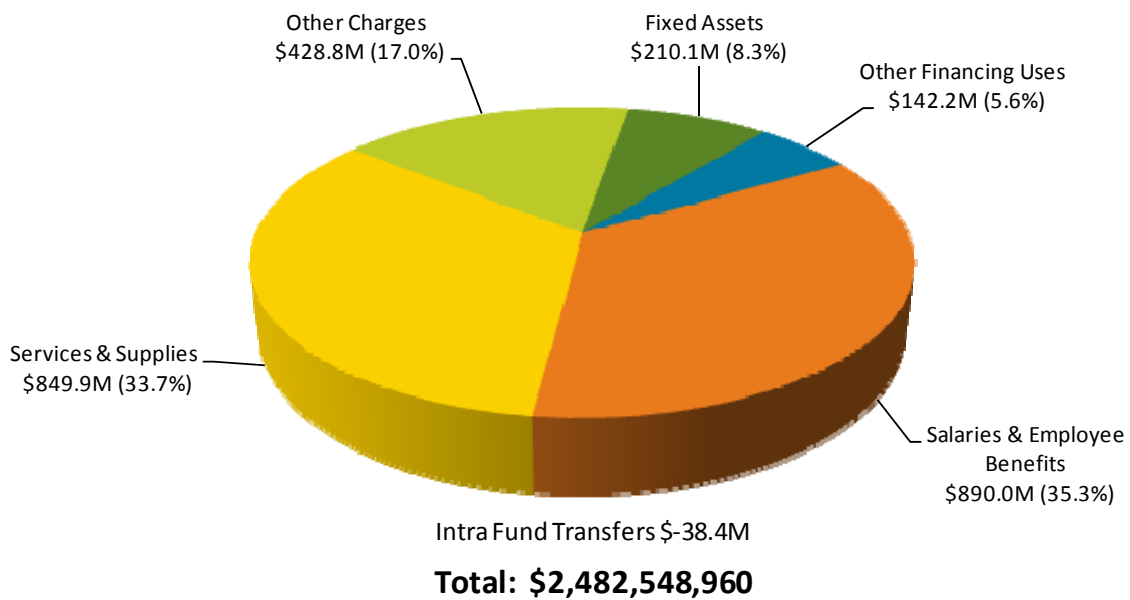
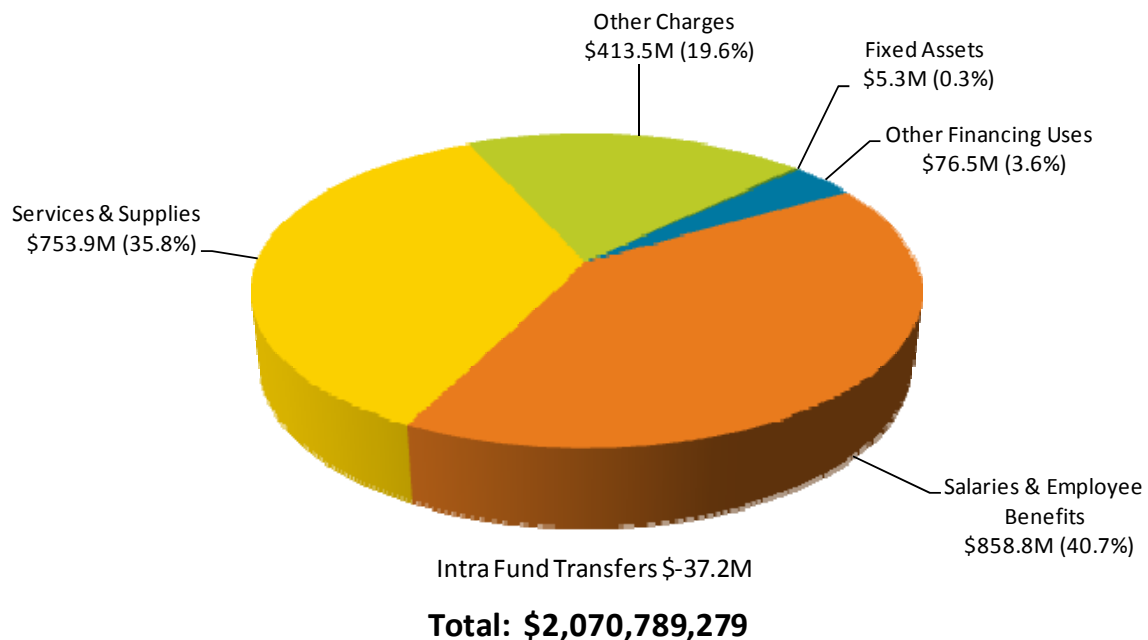
Appropriation by Program - General/Grant/Measure A Funds



Total: \$2,070,789,279

**2011-12 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT**

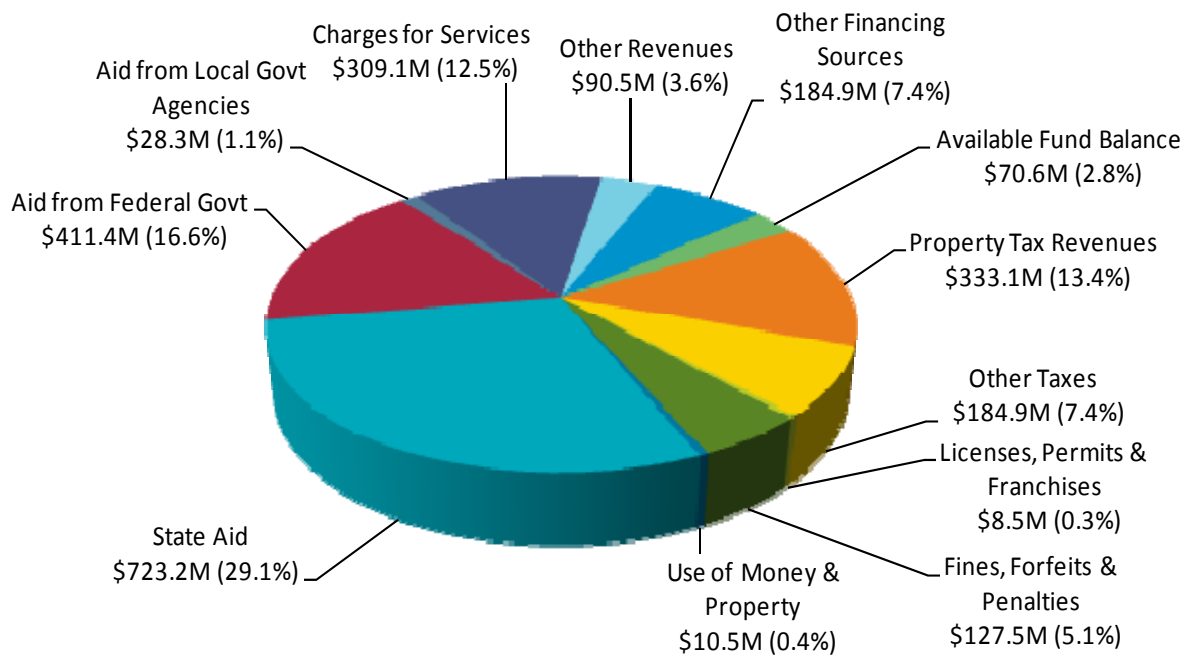
	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$820,722,171	\$32,701,064	\$5,418,008	\$0	\$12,300,000	\$17,072,376	\$0	\$447,261	\$1,347,292	\$0	\$890,008,172	35.9%
Services & Supplies	\$668,487,045	\$69,402,160	\$16,043,375	\$12,000	\$62,354,060	\$11,619,125	\$1,389,861	\$1,771,767	\$18,196,467	\$584,000	\$849,859,860	34.2%
Other Charges	\$407,298,960	\$1,131,932	\$5,050,220	\$0	\$2,455,617	\$1,146,396	\$4,243	\$0	\$3,476,538	\$8,259,870	\$428,823,776	17.3%
Fixed Assets	\$5,304,916	\$0	\$0	\$0	\$740,000	\$188,000	\$49,000	\$225,000	\$21,300,000	\$182,298,052	\$210,104,968	8.5%
Intra-Fund Transfer	(\$37,250,212)	\$0	\$0	\$0	(\$750,520)	\$0	\$0	\$0	(\$439,836)	\$0	(\$38,440,568)	-1.5%
Contingency	\$45,018,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,018,673	1.8%
Other Financing Uses	\$25,327,897	\$240,676	\$0	\$0	\$4,365,000	\$0	\$0	\$45,293,978	\$16,054,134	\$0	\$91,281,685	3.7%
Reserve/Designation	\$5,892,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,892,394	0.2%
Budget Total	\$1,940,801,844	\$103,475,832	\$26,511,603	\$12,000	\$81,464,157	\$30,025,897	\$1,443,104	\$47,738,006	\$59,934,595	\$191,141,922	\$2,482,548,960	100.0%

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

2011-12 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

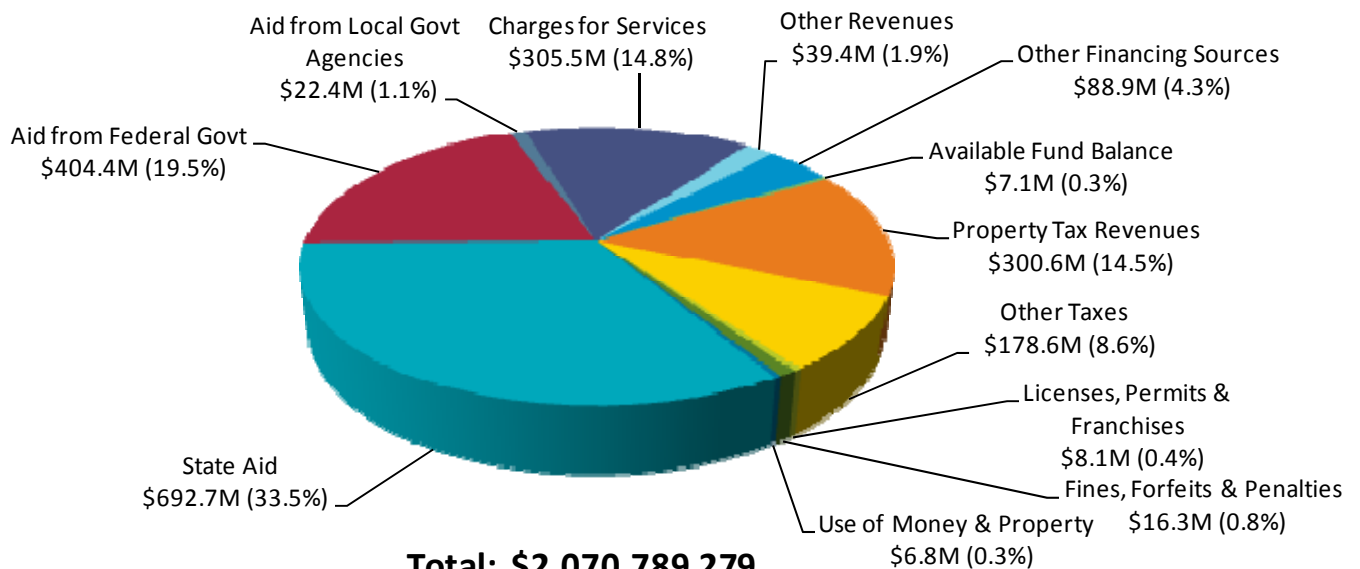
	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Redevelopment	Capital Projects	Total Financing	Percent of Total
Property Tax Revenues	\$300,600,000	\$0	\$0	\$0	\$0	\$13,889,616	\$290,683	\$0	\$18,330,461	\$0	\$333,110,760	13.4%
Other Taxes	\$152,098,555	\$0	\$26,511,603	\$0	\$3,339,383	\$2,903,180	\$325	\$0	\$0	\$0	\$184,853,046	7.4%
Licenses, Permits & Franchises	\$7,031,491	\$1,095,168	\$0	\$0	\$402,000	\$0	\$0	\$0	\$0	\$0	\$8,528,659	0.3%
Fines, Forfeits & Penalties	\$16,259,534	\$0	\$0	\$11,850	\$25,000	\$0	\$0	\$0	\$0	\$111,237,412	\$127,533,796	5.1%
Use of Money & Property	\$6,772,709	\$0	\$0	\$150	\$2,795,160	\$10,000	\$10,000	\$238,006	\$700,000	\$0	\$10,526,025	0.4%
State Aid	\$670,929,131	\$21,764,898	\$0	\$0	\$30,383,502	\$150,000	\$2,000	\$0	\$0	\$9,750	\$723,239,281	29.1%
Aid from Federal Government	\$326,354,547	\$78,001,961	\$0	\$0	\$7,051,022	\$0	\$0	\$0	\$0	\$0	\$411,407,530	16.6%
Aid from Local Govt. Agencies	\$22,389,356	\$0	\$0	\$0	\$4,890,000	\$974,240	\$0	\$0	\$0	\$0	\$28,253,596	1.1%
Charges for Services	\$305,223,296	\$313,256	\$0	\$0	\$1,316,700	\$2,177,092	\$95,876	\$0	\$0	\$0	\$309,126,220	12.5%
Other Revenues	\$37,126,128	\$2,300,549	\$0	\$0	\$1,539,325	\$210,500	\$0	\$47,500,000	\$1,800,000	\$5,250	\$90,481,752	3.6%
Other Financing Sources	\$88,943,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,054,134	\$79,889,510	\$184,887,591	7.4%
Available Fund Balance	\$7,073,150	\$0	\$0	\$0	\$29,722,065	\$9,711,269	\$1,044,220	\$0	\$23,050,000	\$0	\$70,600,704	2.8%
Budget Total	\$1,940,801,844	\$103,475,832	\$26,511,603	\$12,000	\$81,464,157	\$30,025,897	\$1,443,104	\$47,738,006	\$59,934,595	\$191,141,922	\$2,482,548,960	100.0%

Available Financing by Source - All Funds

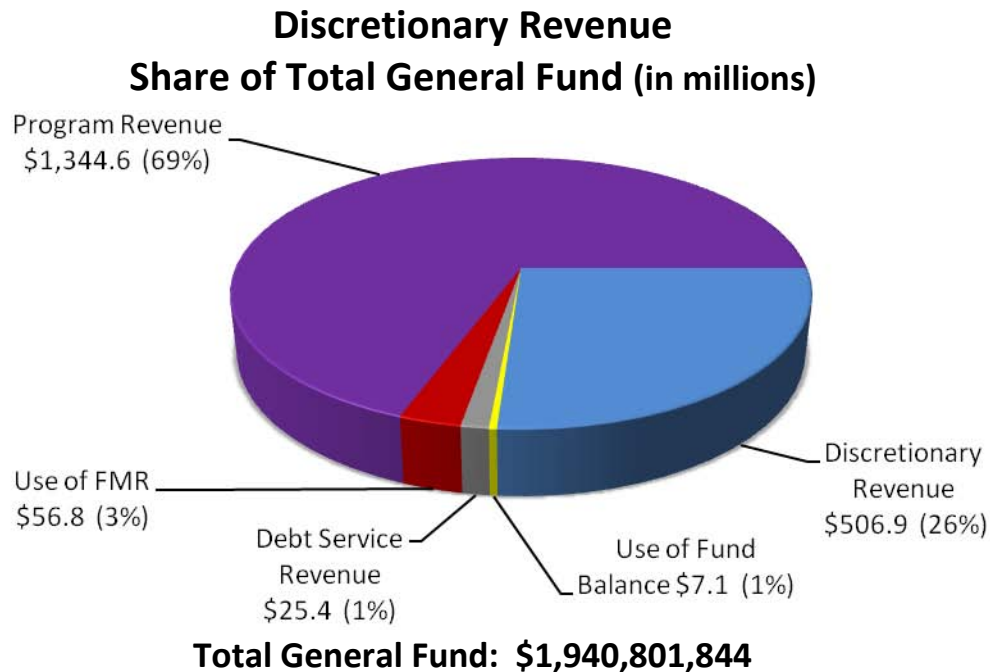


Total: \$2,482,548,960

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



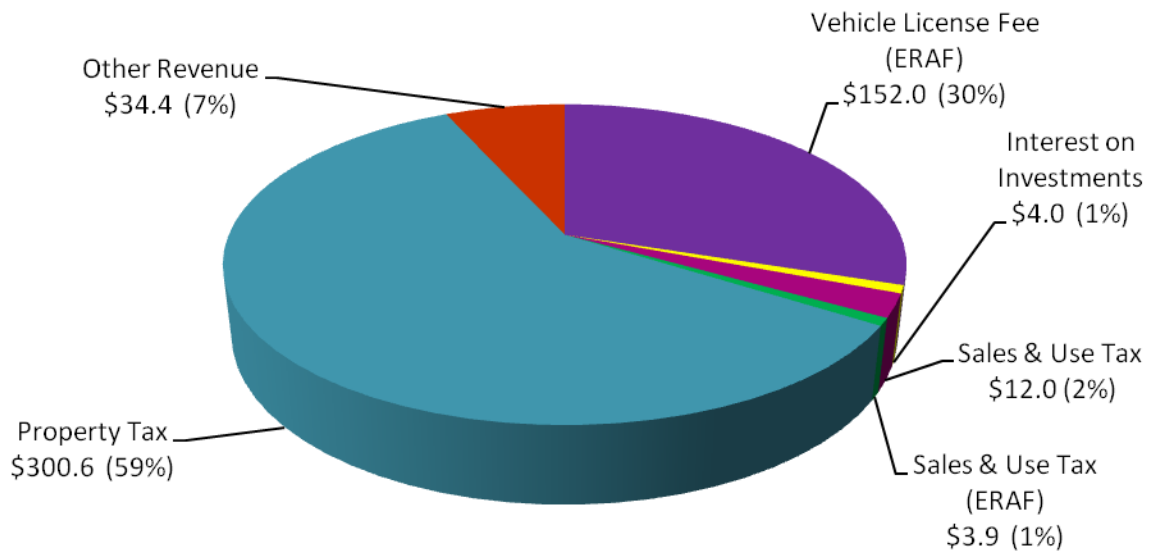
Total: \$2,070,789,279



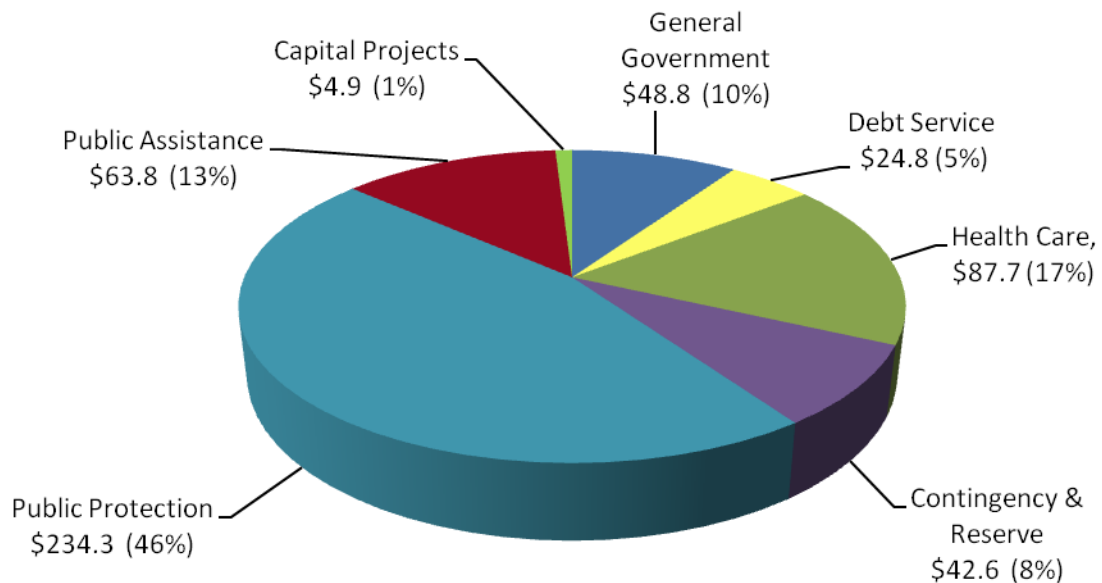
While General Fund revenues total \$1.9 billion in the Proposed Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$506.9 million, or about 26% of the General Fund budget or 20% 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: \$506.9 million

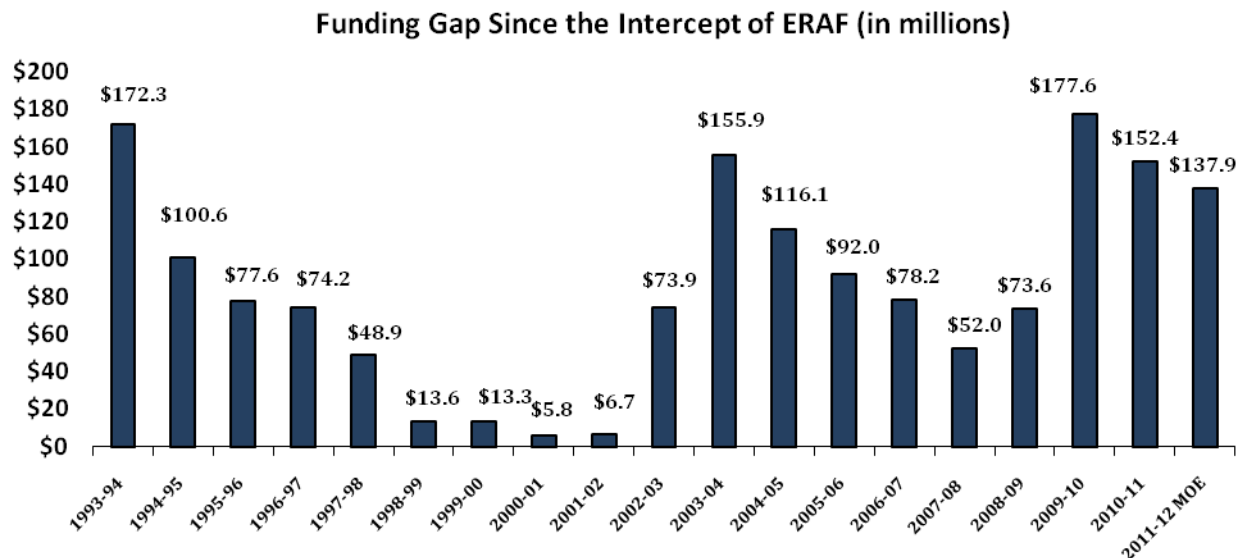
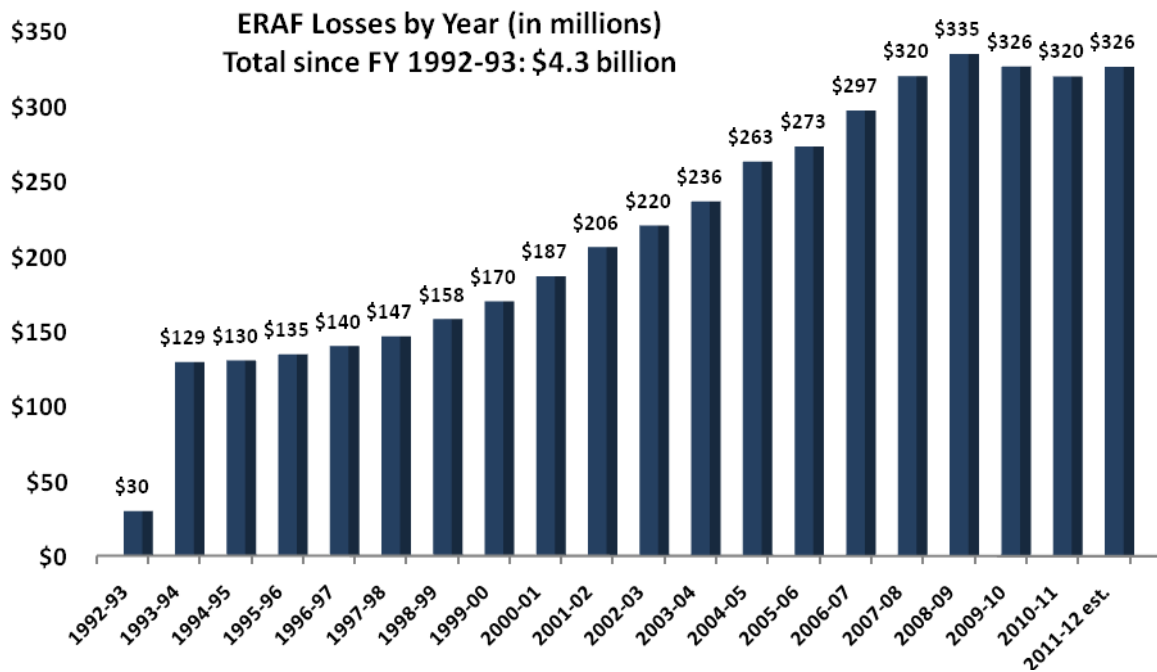
Use of Discretionary Revenue by Program (in millions)

Total Discretionary Revenue: \$506.9 million

TWENTY-ONE 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
2011-12	\$1,497.0	72.3%	\$206.3	10.0%	\$300.6	14.5%	\$59.8	2.9%	\$7.1	0.3%	\$2,070.8

* 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 2011-12 estimated ERAF shift is \$326 million, bringing the cumulative total shift from Alameda County to \$4.3 billion. The lower chart shows the Alameda County funding gaps since the beginning of ERAF.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2011-12

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 2011-12
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)

Program	VBB Reduction	Fiscal Mgmt. Reward	Total Reductions	FTE Reductions		
				Mgmt.	Non- Mgmt.	Total
General Government*	\$4.85	\$17.77	\$22.62	2.17	4.42	6.59
Health Care Services	\$18.56	\$15.53	\$34.09	5.00	6.91	11.91
Public Assistance	\$18.17	\$15.03	\$33.20	28.50	31.83	60.33
Public Protection	\$27.46	\$8.46	\$35.92	4.50	27.50	32.00
Total Programs	\$69.04	\$56.79	\$125.83	40.17	70.66	110.83
Countywide Strategies						
1% Allocation for Capital Projects	\$5.00	\$0.00	\$5.00	0.00	0.00	0.00
Use of Available Fund Balance	\$7.07	\$0.00	\$7.07	0.00	0.00	0.00
Total Countywide Strategies	\$12.07	\$0.00	\$12.07	0.00	0.00	0.00
GRAND TOTAL	\$81.11	\$56.79	\$137.90	40.17	70.66	110.83

Note:

- A reduction of \$0.25 million in the Information Technology Department's Internal Service Fund is accounted for within the General Government program.

**FY 2011-12
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
2011-12 MOE Budget	240,322,222	230,422,222	9,900,000	0	9,900,000	2.00
1% allocation for capital projects	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0.00
Subtotal VBB Changes	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0.00
2011-12 Proposed Budget	235,322,222	230,422,222	4,900,000	0	4,900,000	2.00

Service Impact

- Elimination of the 1% allocation 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
2011-12 MOE Budget	268,497,874	197,291,880	71,205,994	0	71,205,994	930.35
Staffing reductions	(630,731)	0	(630,731)	0	(630,731)	(6.58)
Reduction in Services & Supplies/ operating costs	(1,255,350)	0	(1,255,350)	0	(1,255,350)	0.00
Transfer of Unemployment Insurance cost to contingency	(2,111,824)	0	(2,111,824)	0	(2,111,824)	0.00
Increase in interdepartmental credits	(50,000)	0	(50,000)	0	(50,000)	0.00
Increase in fee revenues	0	550,000	(550,000)	0	(550,000)	0.00
Fiscal Management Reward Program savings	0	0	0	17,770,205	(17,770,205)	0.00
Subtotal VBB Changes	(4,047,905)	550,000	(4,597,905)	17,770,205	(22,368,110)	(6.58)
2011-12 Proposed Budget	264,449,969	197,841,880	66,608,089	17,770,205	48,837,884	923.77

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduced expenditures in the Auditor's Office may cause some projects to be delayed, but there will be no service impact to customers.
- Reduced expenditures for the Clerk of the Board of Supervisors may result in the department's inability to upgrade the on-line agenda and broadcasting system.

- Staff and operating cost reductions in the General Services Agency (GSA) Administration Division will impact the department's Quality Management program and its ability to evaluate and improve service delivery systems and procedures throughout the agency.
- Reductions in support staff, overtime and supplies in the Purchasing and Property and Salvage divisions of GSA will increase the task load for those workers with more complex assignments, which may have a negative impact on service delivery to user departments.
- Reductions in support staff in the GSA Parking Division may have a negative impact on service delivery and data management.
- Elimination of vacant positions in the Treasurer/Tax Collector's Office will not impact service levels.

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2011-12 MOE Budget	222,344,256	222,344,256	0	0	0	515.93
Reduction in Services & Supplies expenditures results in reduced charges to General Fund departments of \$250,000	(250,000)	(250,000)	0	0	0	0.00
Subtotal VBB Changes	(250,000)	(250,000)	0	0	0	0.00
2011-12 Proposed Budget	222,094,256	222,094,256	0	0	0	515.93

Service Impacts

- Reduction in Services and Supplies expenditures may impede the department's ability to respond to unanticipated service requests and its ability to utilize new technology.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2011-12 MOE Budget	607,307,520	485,512,316	121,795,204	0	121,795,204	1,352.45
Increased federal revenue for the Alameda County Medical Center indigent health services contract	0	1,593,679	(1,593,679)	0	(1,593,679)	0.00
Increased Behavioral Health State revenue	0	135,660	(135,660)	0	(135,660)	0.00
Closure of Lincoln Child Center residential placement facility	(592,918)	0	(592,918)	0	(592,918)	0.00
Reduction in Behavioral Health Telecare training services contract	(500,000)	0	(500,000)	0	(500,000)	0.00
Loss of State funding for the Bay Area Services Network alcohol and drug services contract	(1,265,115)	(1,265,115)	0	0	0	0.00
Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contracts; reduction of \$1,200,000 reflected in Social Services Agency budget	0	0	0	0	0	0.00
Increase in credits for services for the Maximizing Opportunities for Mothers to Succeed (MOMS) program	(30,000)	0	(30,000)	0	(30,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Increased Mental Health Services Act revenue due to transformation of service model in several program areas	(435,068)	11,476,744	(11,911,812)	0	(11,911,812)	0.00
Increased one-time Tobacco Master Settlement Fund revenue	0	1,019,869	(1,019,869)	0	(1,019,869)	0.00
Elimination of vacant funded Behavioral Health positions	(1,049,588)	0	(1,049,588)	0	(1,049,588)	(9.83)
Elimination of vacant funded Public Health positions	(214,499)	0	(214,499)	0	(214,499)	(2.08)
Increased Measure A revenue for health care services	0	1,000,000	(1,000,000)	0	(1,000,000)	0.00
Increased Measure A revenue for primary care indigent services	0	511,603	(511,603)	0	(511,603)	0.00
Fiscal Management Reward Program savings	0	0	0	15,531,655	(15,531,655)	0.00
Subtotal VBB Changes	(4,087,188)	14,472,440	(18,559,628)	15,531,655	(34,091,283)	(11.91)
2011-12 Proposed Budget	603,220,332	499,984,756	103,235,576	15,531,655	87,703,921	1,340.54

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- The closure of Lincoln Child Center residential placement facility will have no service impact as the children will receive the same level of services at alternative placements.
- The reduction in the Telecare contract for training services may reduce the availability of training for clinicians.

- The loss of State funding for the Bay Area Services Network (BASN) will impact the agencies in the network providing outpatient substance use disorder services and result in reduced services.
- Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contracts will deprive clients of these services, which may make it more difficult to participate in work related activities.
- The elimination of vacant positions will limit recruitment for positions that provide direct mental health outpatient services to clients, as well as Departmental administrative activities in tracking medical necessity, review of acute care utilization and claiming that could potentially affect revenue through documentation failures and the claiming of revenue from third party payors.
- Increased Measure A revenue based on anticipated sales tax growth offsets ongoing appropriations in indigent health services provided by primary care community-based organizations with no service impacts.

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2011-12 MOE Budget	689,327,090	592,306,196	97,020,894	0	97,020,894	2,501.42
Caseload adjustments	(1,530,771)	1,886,964	(3,417,735)	0	(3,417,735)	0.00
State reductions to CalWORKs allocation	(31,774,745)	(28,342,500)	(3,432,245)	0	(3,432,245)	0.00
State changes to In-Home Supportive Service (IHSS) requirements	(1,240,857)	(114,161)	(1,126,696)	0	(1,126,696)	0.00
Improvements to General Assistance (GA) employment services programs	(655,200)	969,571	(1,624,771)	0	(1,624,771)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	(692,483)	405,022	(1,097,505)	0	(1,097,505)	0.00
Additional investments in Supplemental Security Income (SSI) advocacy services	349,251	1,178,017	(828,766)	0	(828,766)	0.00
In-Home Supportive Services and Public Authority adjustments	(310,033)	(72,262)	(237,771)	0	(237,771)	0.00
Elimination of vacant funded positions and other adjustments	(6,157,045)	(2,705,152)	(3,451,893)	0	(3,451,893)	(60.33)
State retention of County share of child support collections	0	(735,422)	735,422	0	735,422	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Reductions in fraud investigation costs	(300,000)	(39,000)	(261,000)	0	(261,000)	0.00
Facilities expense reductions	(1,211,408)	(413,419)	(797,989)	0	(797,989)	0.00
Other reductions in Discretionary Services and Supplies	(443,942)	0	(443,942)	0	(443,942)	0.00
Increased SB 90 revenue	0	1,316,493	(1,316,493)	0	(1,316,493)	
Miscellaneous revenue and appropriation adjustments	(948,818)	(82,665)	(866,153)	0	(866,153)	0.00
Fiscal Management Reward Program savings	0	0	0	15,032,463	(15,032,463)	0.00
Subtotal VBB Changes	(44,916,051)	(26,748,514)	(18,167,537)	15,032,463	(33,200,000)	(60.33)
2011-12 Proposed Budget	644,411,039	565,557,682	78,853,357	15,032,463	63,820,894	2,441.09

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Changes in caseload estimates do not impact services, but reflect revised estimates of service need.
- State reductions in the CalWORKs program reduce County cost, but significantly impact families through grant reductions, time limits, and changed eligibility criteria.
- State changes to the In-Home Supportive Services (IHSS) program further restrict eligibility.
- Transfer of eligible program expenditures to Title IV-E Waiver funding allows program flexibility and helps to maintain foster care programs.

- Increased investment in Supplemental Security Income advocacy will enhance General Assistance client outcomes by moving them to a more stable income source.
- Changes in employment services programs shift focus to employment support from program compliance activities.
- Elimination of vacant, funded positions may impact service levels as caseloads increase.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2011-12 MOE Budget	544,433,674	274,245,460	270,188,214	0	270,188,214	2,626.72
Elimination of vacant positions	(2,636,723)	0	(2,636,723)	0	(2,636,723)	(20.00)
Reduction in Discretionary Services & Supplies and operating expenses	(1,321,388)	0	(1,321,388)	0	(1,321,388)	0.00
Increased revenue from fines, Medi-Cal reimbursement, and other sources	0	3,818,122	(3,818,122)	0	(3,818,122)	0.00
Title IV-E Revenue for Probation	0	7,150,000	(7,150,000)	0	(7,150,000)	0.00
Changes in Sheriff staffing schedules and miscellaneous staffing adjustments	(3,273,396)	83,809	(3,357,205)	0	(3,357,205)	(12.00)
Reduced health care and food service contract costs	(1,172,619)	0	(1,172,619)	0	(1,172,619)	0.00
Public Safety Sales Tax (Prop 172)	0	8,000,000	(8,000,000)	0	(8,000,000)	0.00
Fiscal Management Reward Program savings	0	0	0	8,457,565	(8,457,565)	0.00
Subtotal VBB Changes	(8,404,126)	19,051,931	(27,456,057)	8,457,565	(35,913,622)	(32.00)
2011-12 Proposed Budget	536,029,548	293,297,391	242,732,157	8,457,565	234,274,592	2,594.72

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Title IV–E waiver funds provides continuity of funding for Juvenile Probation and Public Defender programs.
- In Probation adult and juvenile services, miscellaneous expenditure reductions and phase-out of positions may limit program support services.
- In Probation juvenile services and institutions, the elimination of a vacant Deputy Probation Officer and an Institutional Supervisor may reduce the department’s capacity to investigate and supervise juvenile defendants, wards of the court and probationers at the Juvenile Justice Center.
- Elimination of vacant positions may impact future support and legal service capacity in the Public Defender’s Office.
- Elimination of vacant positions and staffing changes in the Sheriff’s Office may increase the amount of time needed to provide inmate services including medical services, food, clothing, and transportation, as well as reduce staffing available to process payroll and other financial transactions.
- Reduced Discretionary Services and Supplies in the Sheriff’s Office may curtail staff training and impact administrative services provided at the Regional Training Center, Crime Lab, and Office of Emergency Services.

CAPITAL PROJECTS

Financial Summary

Capital Projects	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	191,011,671	240,322,222	(5,000,000)	0	235,322,222	44,310,551	23.2%
Revenue	186,111,671	230,422,222	0	0	230,422,222	44,310,551	23.8%
Net	4,900,000	9,900,000	(5,000,000)	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 or full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	191,011,671	186,111,671	4,900,000	2.00
Salary & Benefit adjustments	5,044	5,044	0	0.00
Internal Service Fund adjustments	(92)	(92)	0	0.00
Adjustments for Surplus Property based upon projected land sales	(13,559,446)	(13,559,446)	0	0.00
Highland Acute Care Tower project	(50,078,610)	(50,078,610)	0	0.00
East County Courthouse project	92,100,000	92,100,000	0	0.00
Peralta Oaks seismic retrofit project	13,421,765	13,421,765	0	0.00
Camp Sweeney rebuilding project	2,000,000	2,000,000	0	0.00
409 Jackson Street renovations	1,658,633	1,658,633	0	0.00
Ashland Youth Center project	(1,223,608)	(1,223,608)	0	0.00
Completed capital projects	(13,135)	(13,135)	0	0.00
1% allocation for capital projects pursuant to Board policy	5,000,000	0	5,000,000	0.00
Subtotal MOE Changes	49,310,551	44,310,551	5,000,000	0.00
2011-12 MOE Budget	240,322,222	230,422,222	9,900,000	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
2011-12 MOE Budget	240,322,222	230,422,222	9,900,000	2.00
1% allocation for capital projects	(5,000,000)	0	(5,000,000)	0.00
Subtotal Proposed Changes	(5,000,000)	0	(5,000,000)	0.00
2011-12 Proposed Budget	235,322,222	230,422,222	4,900,000	2.00

Service Impact

- Elimination of the 1% allocation reduces funding available for various capital projects, which could result in delays for certain projects and/or the need to identify other funding sources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR ACCOMPLISHMENTS IN 2010-11 INCLUDE:**CAPITAL PROJECTS**

- Completed construction and commissioning of a new 250kW rooftop photovoltaic array capable of fully powering the new Castro Valley Library.
- Completed design and awarded a Design/Build contract for the Ashland Youth Center.
- Completed construction of the San Lorenzo Library Phase I remodel and initiated architectural/engineering design services procurement for the Phase II expansion.
- Completed design of Phase I and II of the Highland Hospital Acute Tower Replacement (ATR) Project. Began construction of Phase I and submitted first permit packages to Office of Statewide Health Planning and Development for Phase II.
- Completed abatement and removal of lead debris at the Santa Rita ranges.
- Completed programming and design of the seismic retrofit and adaptive reuse of the Peralta Oaks building to house the County Coroner, Crime Lab and Public Health Lab.

PROPERTY DEVELOPMENT PROGRAM

- Closed on the sale of Dublin Transit Center Site C for a net income after development expenses of \$13.4 million.
- Secured a 10-year Development Agreement with Pleasanton for Staples Ranch.
- Completed annexation of Staples Ranch and El Charro Road to Pleasanton.
- Negotiated an agreement with the City of Livermore for off-site improvements necessary for Staples Ranch development.
- Completed preparation of Stoneridge Drive bridge improvement plans and initiated the bridge permitting process with State and federal agencies.

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 2011-12.
- 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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	436,760	434,317	442,217	447,261	447,261	5,044	0
Services & Supplies	5,202,063	6,364,152	7,667,137	5,621,767	5,621,767	(2,045,370)	0
Other Charges	0	2,157,479	0	8,259,870	8,259,870	8,259,870	0
Fixed Assets	42,564,658	470,681,159	126,094,171	180,699,346	175,699,346	49,605,175	(5,000,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	16,535,361	8,461,020	56,808,146	45,293,978	45,293,978	(11,514,168)	0
Net Appropriation	64,738,842	488,098,127	191,011,671	240,322,222	235,322,222	44,310,551	(5,000,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	20,390,316	8,987,914	186,111,671	230,422,222	230,422,222	44,310,551	0
Total Financing	20,390,316	8,987,914	186,111,671	230,422,222	230,422,222	44,310,551	0
Net County Cost	44,348,526	479,110,213	4,900,000	9,900,000	4,900,000	0	(5,000,000)
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	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Fines, Forfeits & Penalties	\$9,000,000	4.7%	\$111,237,412	47.3%
Use of Money & Property	\$242,500	0.1%	\$238,006	0.1%
State Aid	\$526,300	0.3%	\$536,044	0.2%
Other Revenues	\$61,050,000	32.0%	\$47,505,250	20.2%
Other Financing Sources	\$115,292,871	60.4%	\$70,905,510	30.1%
Subtotal	\$186,111,671	97.4%	\$230,422,222	97.9%
County Funded Gap	\$4,900,000	2.6%	\$4,900,000	2.1%
TOTAL	\$191,011,671	100.0%	\$235,322,222	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	4,457,670	5,117,405	3,850,000	3,850,000	3,850,000	0	0
Fixed Assets	9,626,198	4,809,509	5,604,429	9,576,294	4,576,294	(1,028,135)	(5,000,000)
Other Financing Uses	1,576,739	0	0	0	0	0	0
Net Appropriation	15,660,607	9,926,914	9,454,429	13,426,294	8,426,294	(1,028,135)	(5,000,000)
Financing							
Revenue	4,718,305	500,329	4,554,429	3,526,294	3,526,294	(1,028,135)	0
Total Financing	4,718,305	500,329	4,554,429	3,526,294	3,526,294	(1,028,135)	0
Net County Cost	10,942,302	9,426,585	4,900,000	9,900,000	4,900,000	0	(5,000,000)
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

21501_260500_00000 Surplus Property Authority	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	436,760	434,317	442,217	447,261	447,261	5,044	0
Services & Supplies	738,305	1,246,747	3,817,137	1,771,767	1,771,767	(2,045,370)	0
Fixed Assets	81,606	27,793	225,000	225,000	225,000	0	0
Other Financing Uses	4,670,710	683,254	56,808,146	45,293,978	45,293,978	(11,514,168)	0
Net Appropriation	5,927,381	2,392,111	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	552,366	607,897	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Total Financing	552,366	607,897	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Net County Cost	5,375,015	1,784,214	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	4,061	0	0	0	0	0	0
Other Charges	0	1,589,619	0	8,259,870	8,259,870	8,259,870	0
Fixed Assets	13,190,354	456,893,796	96,987,000	38,648,520	38,648,520	(58,338,480)	0
Net Appropriation	13,194,415	458,483,415	96,987,000	46,908,390	46,908,390	(50,078,610)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	1,091,612	96,987,000	46,908,390	46,908,390	(50,078,610)	0
Total Financing	0	1,091,612	96,987,000	46,908,390	46,908,390	(50,078,610)	0
Net County Cost	13,194,415	457,391,803	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 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	462,820	17,277,742	16,054,134	16,054,134	(1,223,608)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	462,820	17,277,742	16,054,134	16,054,134	(1,223,608)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	152,113	17,277,742	16,054,134	16,054,134	(1,223,608)	0
Total Financing	0	152,113	17,277,742	16,054,134	16,054,134	(1,223,608)	0
Net County Cost	0	310,707	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

27022_200700_00000 Peralta Oaks Renovation Project	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	16,421,765	16,421,765	16,421,765	0
Net Appropriation	0	0	0	16,421,765	16,421,765	16,421,765	0
Financing							
Revenue	0	0	0	16,421,765	16,421,765	16,421,765	0
Total Financing	0	0	0	16,421,765	16,421,765	16,421,765	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 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	2,209,952	334,539	6,000,000	98,100,000	98,100,000	92,100,000	0
Other Financing Uses	0	6,611,721	0	0	0	0	0
Net Appropriation	2,209,952	6,946,260	6,000,000	98,100,000	98,100,000	92,100,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	163,194	347,735	6,000,000	98,100,000	98,100,000	92,100,000	0
Total Financing	163,194	347,735	6,000,000	98,100,000	98,100,000	92,100,000	0
Net County Cost	2,046,758	6,598,525	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	318	0	0	0	0	0	0
Fixed Assets	13,479,799	7,160,167	0	15,000	15,000	15,000	0
Net Appropriation	13,480,117	7,160,167	0	15,000	15,000	15,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,832,493	5,790,575	0	15,000	15,000	15,000	0
Total Financing	7,832,493	5,790,575	0	15,000	15,000	15,000	0
Net County Cost	5,647,624	1,369,592	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	33	0	0	0	0	0	0
Fixed Assets	589,734	367,178	0	1,658,633	1,658,633	1,658,633	0
Other Financing Uses	4,681,360	1,116,634	0	0	0	0	0
Net Appropriation	5,271,127	1,483,812	0	1,658,633	1,658,633	1,658,633	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,144,296	285,428	0	1,658,633	1,658,633	1,658,633	0
Total Financing	2,144,296	285,428	0	1,658,633	1,658,633	1,658,633	0
Net County Cost	3,126,831	1,198,384	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2010 – 11 Budget*	2011-12 Maintenance of Effort	Change from MOE		2011-12 Budget	Change from 2010 - 11 Budget	
			VBB	Final**		Amount	%
Appropriations	644,617,604	646,833,254	(31,584,905)	4,236,484	619,484,833	(25,132,771)	(3.9%)
Revenue	551,880,246	537,592,331	(22,167,686)	9,956,907	525,381,552	(26,498,694)	(4.8%)
Net	92,737,358	109,240,923	(9,417,219)	(5,720,423)	94,103,281	1,365,923	1.5%

* Several children's programs that were omitted in Fiscal Year 2010-11 have been included for 2011-12. The Financial Summary for 2010-11 has been adjusted to include these services in order to achieve an accurate change amount between the two fiscal years. Three new programs have been added: Youth and Family Service Hubs, Ashland Youth Center, and Youth Development – La Clinica.

** The reduction in net county cost of \$5,720,423 was the result of an adjustment of revenue and cost allocations in Behavioral Health Care Services following a review by the Department of the original budget submission. The final figures more accurately report the amount of federal funding available for children's services in the Department, as reflected in the increased revenue of \$9,956,907 seen in the final budget figures. The increase in appropriations of \$4,236,484 was primarily the result of a Board-approved Measure A two-year reallocation process that was completed during the final stage of the budget.

ABOUT THE CHILDREN'S SERVICES BUDGET

The Children's Services budget is an informational summary that presents the full array of children's programs and services provided by County departments and agencies in collaboration with other governmental and community partners. As a distinct section within the overall County budget, it is intended to provide a window on the County's fiscal commitment to children's services. The budgeted amounts for these services are included in the budget chapters for the respective departments elsewhere in the budget book.

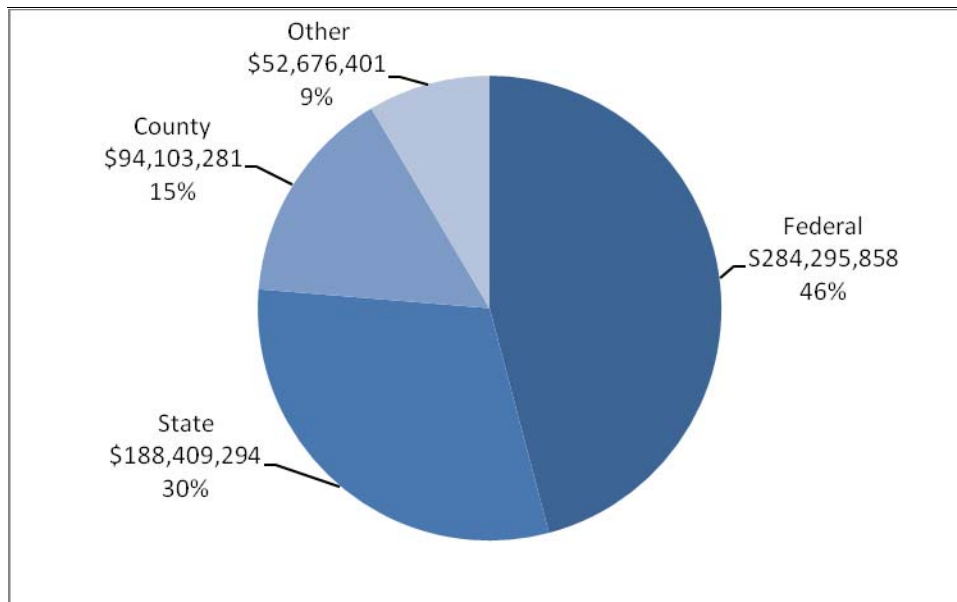
CHILDREN'S SERVICES BUDGET INFORMATION

The total appropriation for Children's Services for Fiscal Year 2011-12 is \$619,484,833. Revenues are estimated at \$525,381,552, and the net county cost is \$94,103,281. Total spending has been reduced from the prior year by \$25,132,771, largely due to State and federal funding reductions. Of particular note, there was a \$29,934,221 reduction in State CalWORKS funding. Net county costs increased by \$1,365,923.

METHODOLOGY

The Children's Services budget includes all spending on programs that explicitly assist children, and spending on adults in programs where adults receive services only because of the presence of a child (for example, Temporary Assistance for Needy Families).

A child, for the purposes of this children's services budget, is defined for the majority of programs as age 0-18 years (that is, up to the eighteenth birthday). However, some services are provided beyond the age of 18 (for example, for youth emancipating from foster care); those funds are included in this budget and identified in the services tables.

CHILDREN'S BUDGET SUMMARIES 2011-12**Funding sources 2011-12**

Funding for children's services provided by the County for FY 2011-12 totals \$525,381,552. The net County cost for children's services is \$94,103,281 million. Federal, State and other sources provide the remaining funding.

Children's Services Budget - service type comparison

As mentioned in the Methodology section, the Children's Services budget includes all spending on programs that explicitly assist children, as well as spending on adults in programs where they receive services only because of the presence of a child (for example, TANF). Below is a table that breaks out the budget according to these two types of services. Of note is the difference in County cost between the two categories, underscoring both the commitment of the County to children in need and the underfunding of important services for children.

Service Type	Appropriation	Revenue	Net County Cost
Services provided explicitly to children	462,545,976	371,319,385	91,226,591
Services provided to adults for the benefit of children*	156,938,857	154,062,167	2,876,690
Total	619,484,833	525,381,552	94,103,281

* CalWORKs, CalWORKs child care, Child Support Services, Child Care Planning Council and Early Child and Educational Professionals Development Program

Children's Services Budget by service area 2011-12

	Appropriation	Revenue	Net County Cost
Indigent /Other Health Programs	23,767,270	17,003,719	6,763,551
Behavioral Health	118,503,305	114,062,438	4,440,867
Public Health	52,926,945	42,619,249	10,307,696
Children & Family Services	193,170,740	171,906,962	21,263,778
Public Assistance	127,136,078	124,510,523	2,625,555
Probation	63,649,226	24,098,607	39,550,619
Sheriff's Office	1,921,808	543,002	1,378,806
Public Defender	1,715,270	150,000	1,565,270
District Attorney	6,891,412	935,408	5,956,004
Child Support Services	28,749,620	28,749,620	0
Child Care Planning	1,053,159	802,024	251,135
Total	619,484,833	525,381,552	94,103,281

Appropriation change since fiscal year 2010-11 by service area

	2010-11	2011-12	Change
Indigent /Other Health Programs	20,321,396	23,767,270	3,445,874
Behavioral Health	120,517,562	118,503,305	(2,014,257)
Public Health	52,896,253	52,926,945	30,692
Children & Family Services	191,339,175	193,170,740	1,831,565
Public Assistance	156,633,467	127,136,078	(29,497,389)
Probation	62,625,694	63,649,226	1,023,532
Sheriff's Office	2,047,911	1,921,808	(126,103)
Public Defender	1,268,744	1,715,270	446,526
District Attorney	6,915,324	6,891,412	(23,912)
Child Support Services	28,702,505	28,749,620	47,115
Child Care Planning	1,349,573	1,053,159	(296,414)
Total	644,617,604	619,484,833	(25,132,771)

Revenue change since fiscal year 2010-11 by service area

	2010-11	2011-12	Change
Indigent /Other Health Programs	12,649,811	17,003,719	4,353,908
Behavioral Health	115,009,972	114,062,438	(947,534)
Public Health	42,566,688	42,619,249	52,561
Children & Family Services	171,231,608	171,906,962	675,354
Public Assistance	153,596,830	124,510,523	(29,086,307)
Probation	25,602,488	24,098,607	(1,503,881)
Sheriff's Office	589,368	543,002	(46,366)
Public Defender	0	150,000	150,000
District Attorney	831,403	935,408	104,005
Child Support Services	28,702,505	28,749,620	47,115
Child Care Planning	1,099,573	802,024	(297,549)
Total	551,880,246	525,381,552	(26,498,694)

Net County cost change since fiscal year 2010-11 by service area

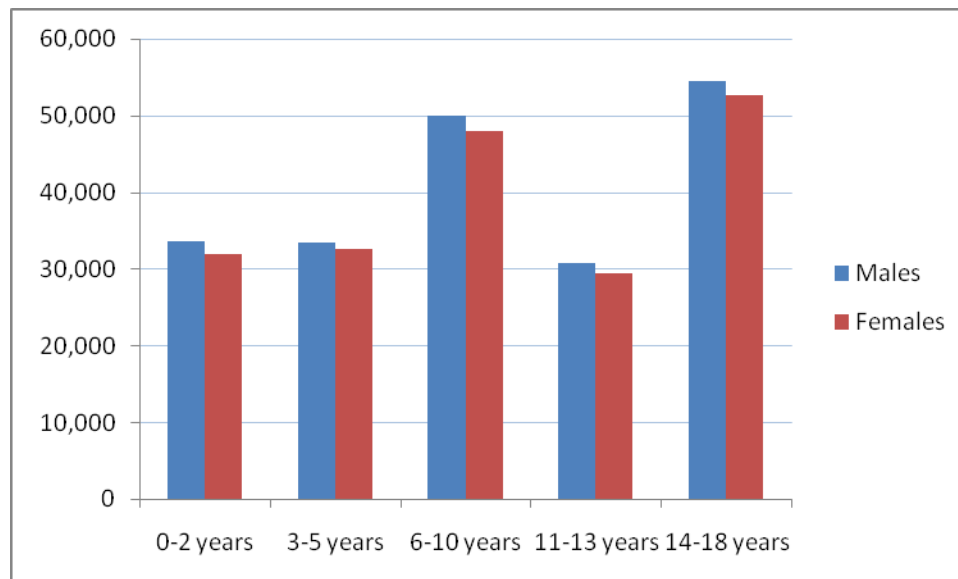
	2010-11	2011-12	Change
Indigent /Other Health Programs	7,671,585	6,763,551	(908,034)
Behavioral Health	5,507,590	4,440,867	(1,066,723)
Public Health	10,329,565	10,307,696	(21,869)
Children & Family Services	20,107,567	21,263,778	1,156,211
Public Assistance	3,036,637	2,625,555	(411,082)
Probation	37,023,206	39,550,619	2,527,413
Sheriff	1,458,543	1,378,806	(79,737)
Public Defender	1,268,744	1,565,270	296,526
District Attorney	6,083,921	5,956,004	(127,917)
Child Support Services	0	0	0
Child Care Planning	250,000	251,135	1,135
Total	92,737,358	94,103,281	1,365,923

DEMOGRAPHIC DATA CONCERNING CHILDREN IN ALAMEDA COUNTY

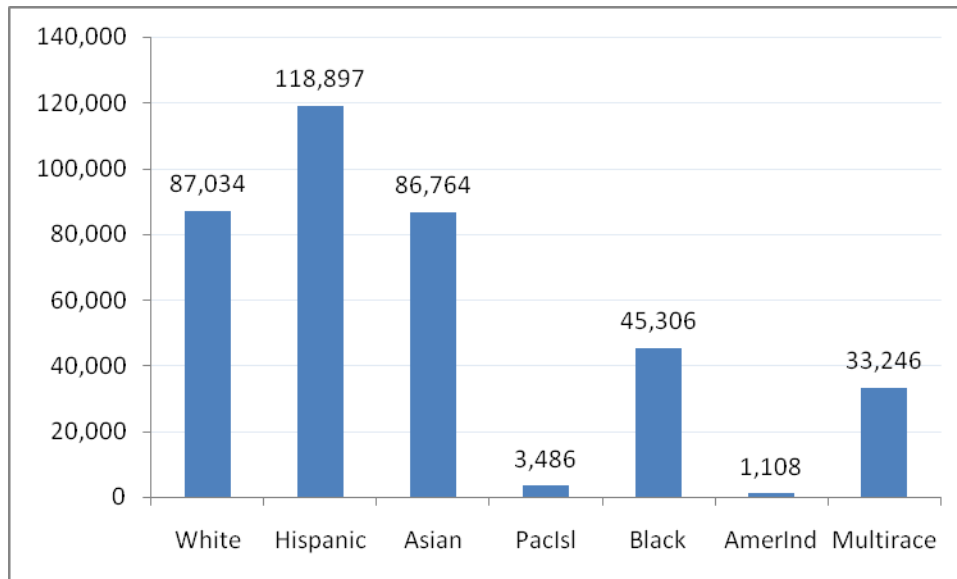
Please note that all data reported is the most recent available for the subject.

CHILD POPULATION

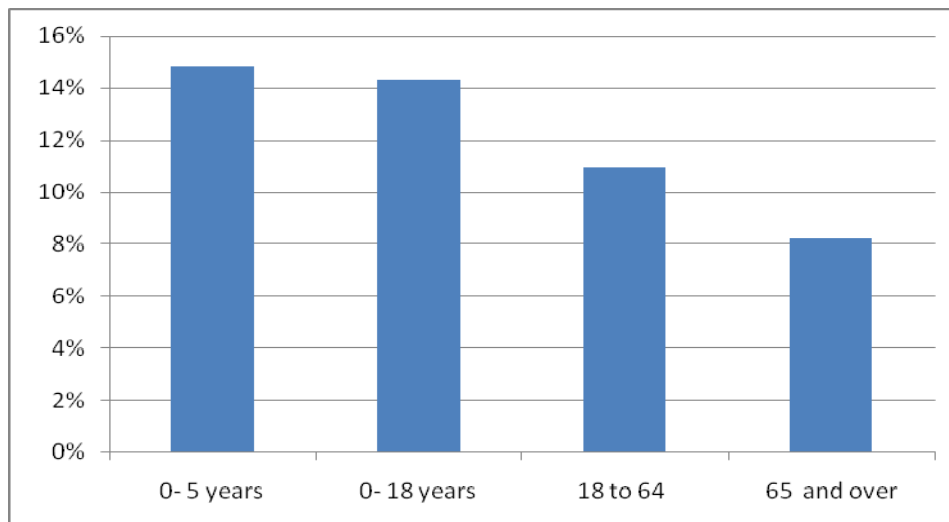
The population of children age 0-18 in Alameda County in 2009 was 375,841, an increase of 13,504 since 2008.

Alameda County child population by age group and gender, age 0-18, 2009

Source: State of California

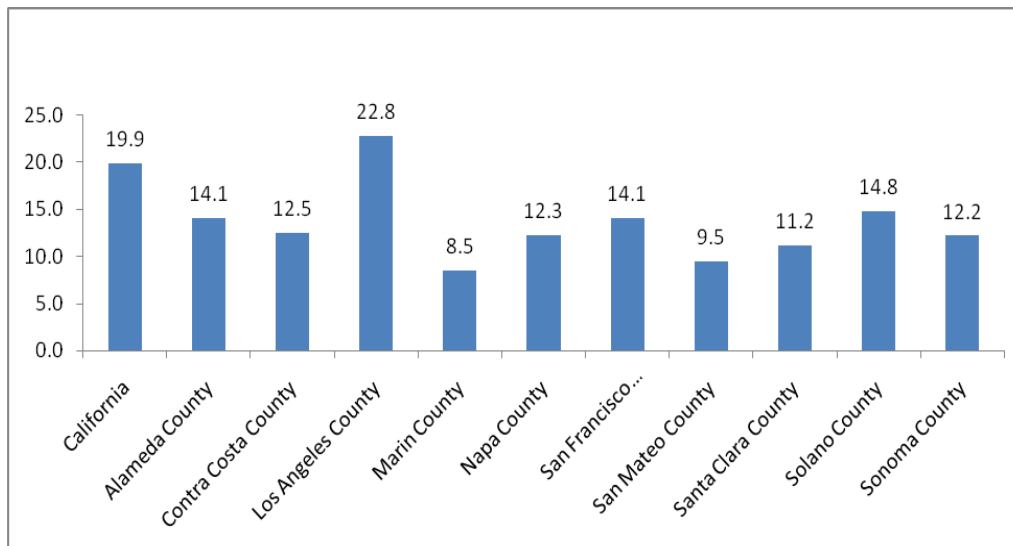
Alameda County child population 0-17 by race, 2009

Source: State of California

CHILDHOOD POVERTY**Percent of Alameda County population in poverty by age, 2008**

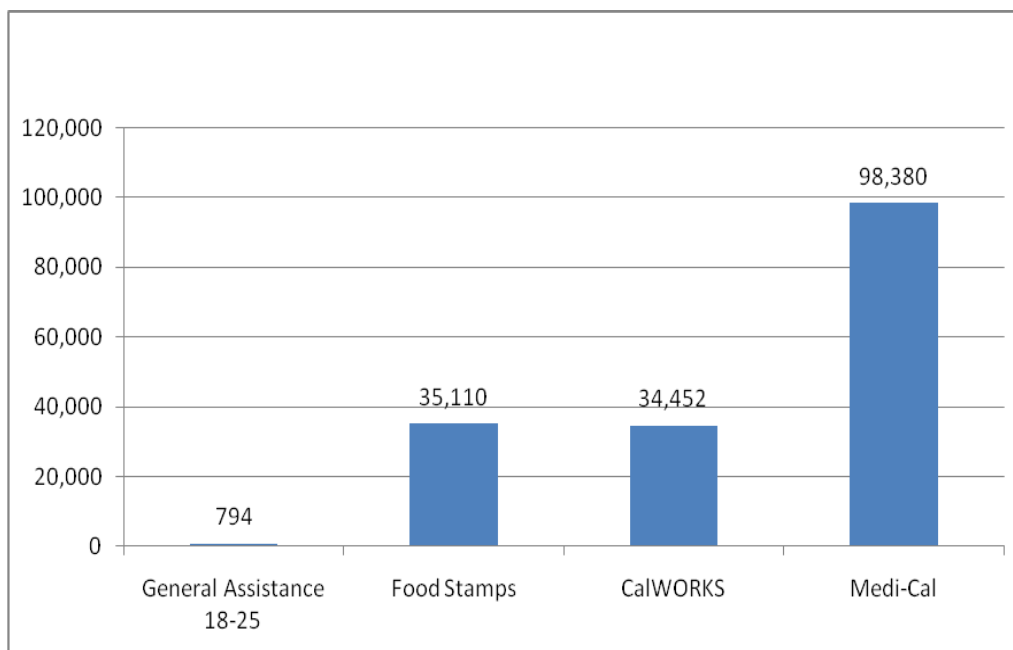
Source: U.S. Census 2008

The chart above shows that children in the County are significantly more likely to be living in poverty than all other persons, and that the age group with the greatest percentage of individuals in poverty is children under five.

Percent of children in poverty in Alameda County compared to selected counties, 2009

Source: Census Bureau, Small Area Estimates Branch Release date: 12.2010

Alameda County's child poverty rate has risen along with all the other counties shown above since the 2008 data reported in the 2010-11 Children's Services budget.

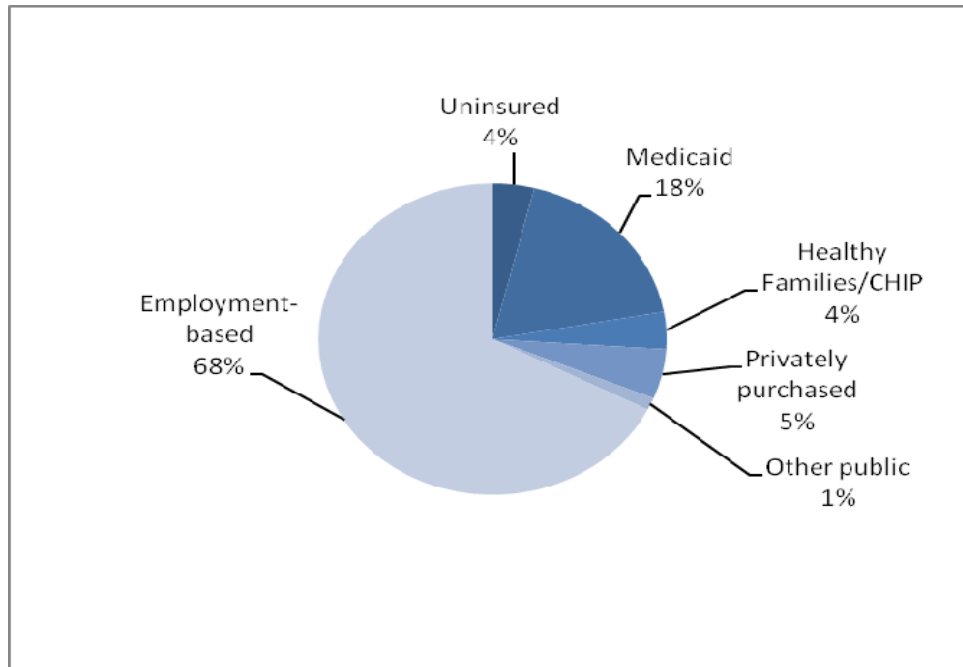
Number of Alameda County children in economic benefits programs, 2010

Source: Alameda County Social Services Agency

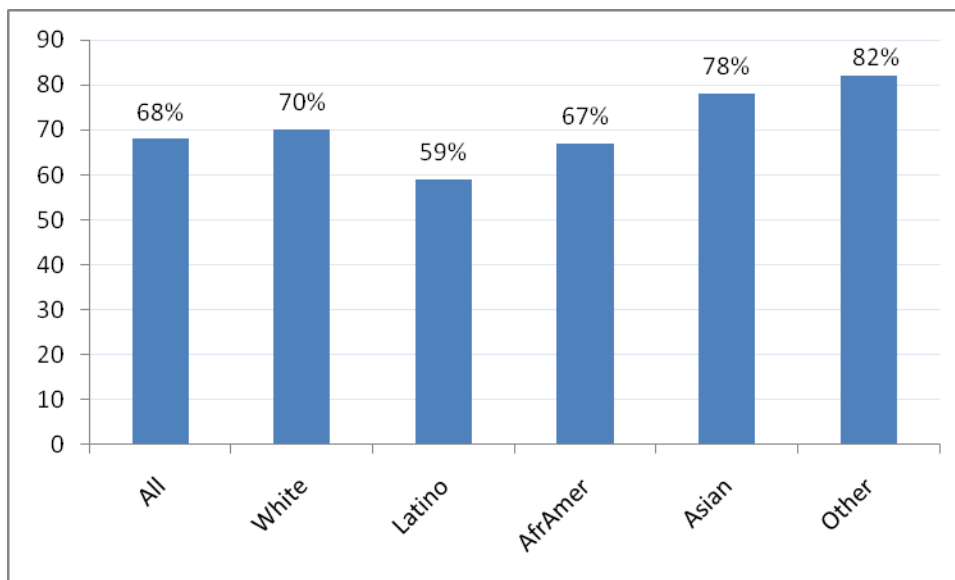
Since Fiscal Year 2010-11, the number of children receiving CalFresh (Food Stamps) has increased by 3,387, or 11%. The number of children in the California Work Opportunity and Responsibility to Kids (CalWORKs) program has increased by 571, or 2%. The number of children on Medi-Cal remains steady with a slight increase of 30.

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, 2010

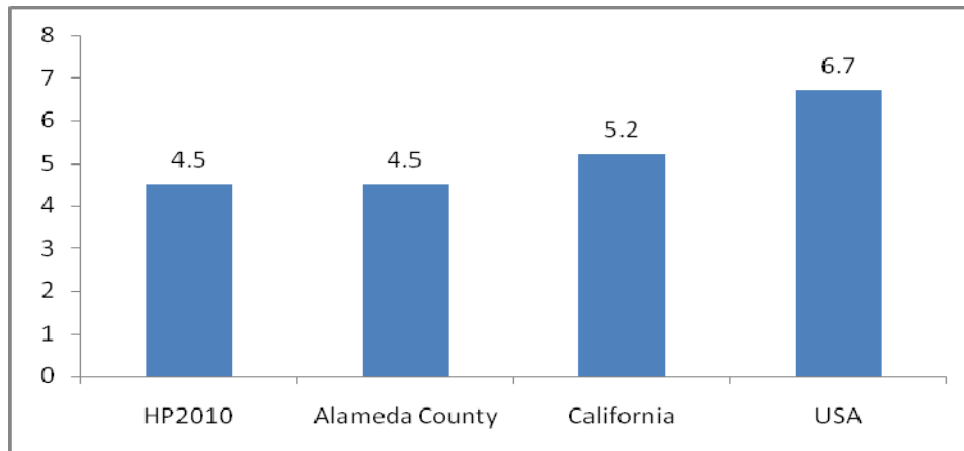
Source: Alameda County Social Services Agency

Childhood immunization percentage rate by race/ethnicity, 2009

Source: Alameda County Expanded Kindergarten Retrospective Study

Alameda County falls short of the Healthy People 2010 objective of a 90% vaccination rate. Survey data in 2009 show that 68% of children were current in immunizations at 24 months.

Alameda County infant mortality rate comparison (rate per 1,000 live births), 2006-2008

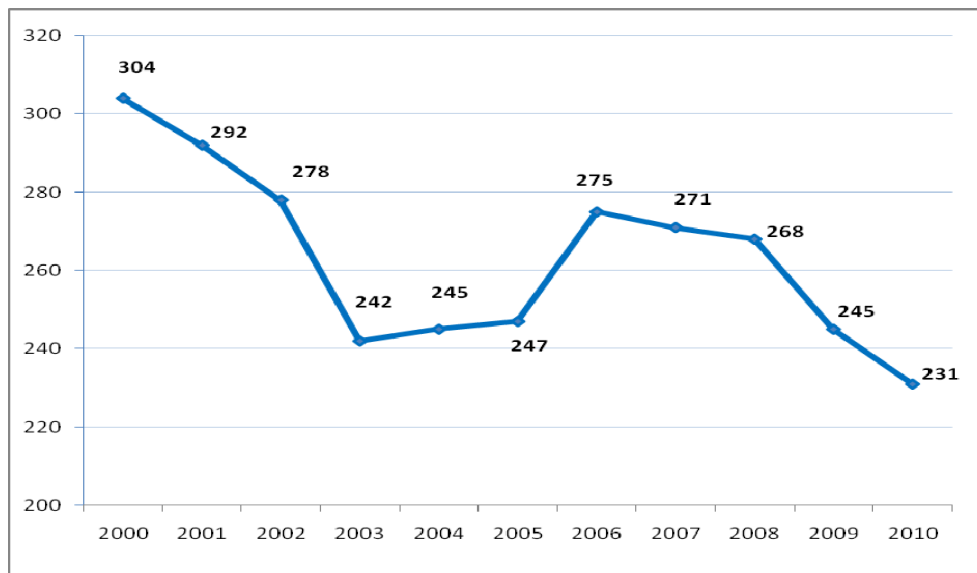


Source: Alameda County Vital Statistics Files, 2006-08.

Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. Alameda County had 4.5 infant deaths per 1,000 births between 2006 and 2008, achieving the Healthy People 2010 objective.

JUVENILE JUSTICE

Average daily population at Juvenile Justice Center, 2000-2010

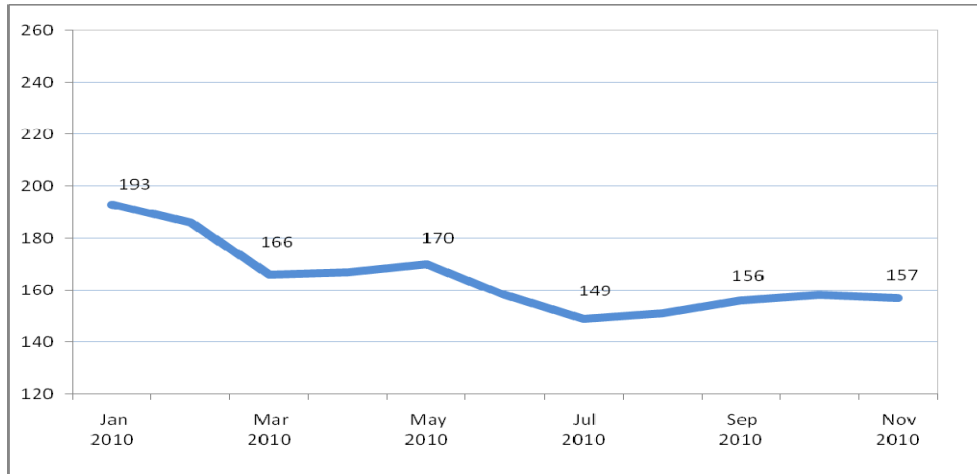


Source: Alameda County Probation Department

Electronic monitoring introduced by the Probation Department in the early 2000s and the Detention Risk Assessment Tool introduced in 2002 led to a drop in minors being booked into the Juvenile Justice

Center as can be seen in the chart above. The decline from 2006 through 2010 has been the result of use of GPS and the revision of the Detention Risk Assessment Tool.

Placement of Probation youth in group homes, 2010



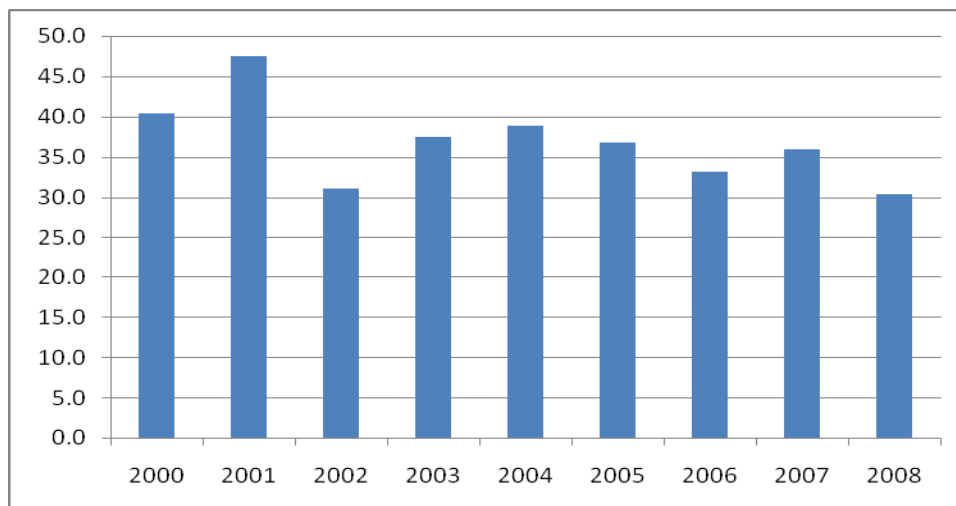
Source: Alameda County Probation Department

The chart above reflects an 18.6 percent decrease in the average daily number of minors under the care of the Probation Department who were placed in group homes from January to November 2010. The decline reflects successful strategies in developing and improving services to increase child safety without an over-reliance on out-of-home placement.

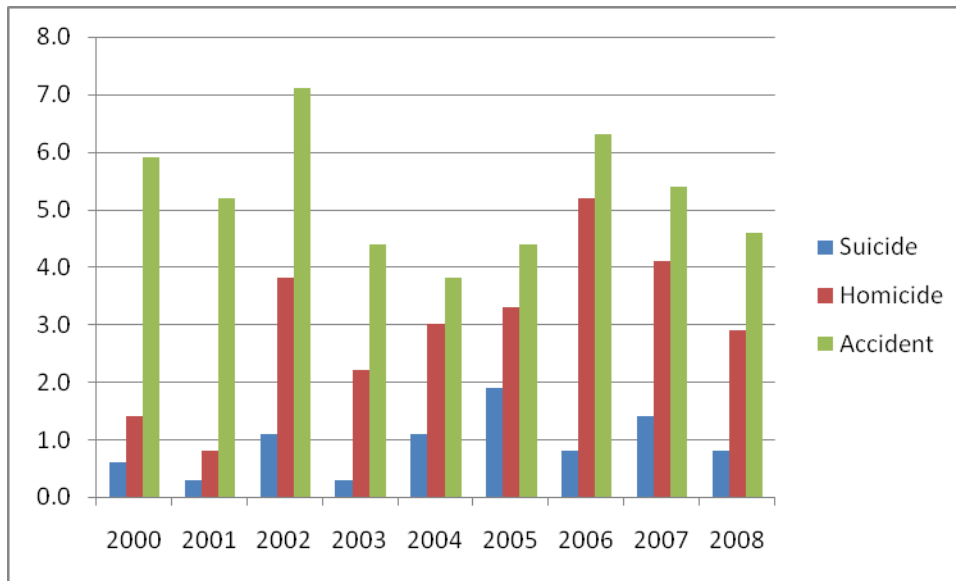
CHILD DEATHS

The data is the most recent available.

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



Data source: State of California. 2009 data is unavailable.

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

In an annual public ceremony, the Alameda County Children's Memorial Project remembers child victims of violence by installing a permanent plaque with the names of the children who died the previous year and reading aloud the names of all children who have died by violence in the County in the past decade. 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 2011 – 12
\$23,767,270

County Cost
\$6,763,551

Federal revenue
\$2,844,905

State revenue
\$1,903,989

Other revenue
\$12,254,825

Budget 2010-11
\$20,321,396

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

There was improved access to School-Based Health Centers (SBHC) as 19,000 high school and 650 middle school students had access to on-campus, school based health centers. SBHCs served 9,403 students and provided a total of 57,646 visits, an increase of 45% from the prior year. The Our KIDs program provided over 35,500 hours of school-based behavioral health care services to 1,469 students. Students showed significant improvement within academic, social/relationship, family-child relationships, and health/basic needs. The Court Appointed Special Advocates (CASA) Program implemented the \$809,990 FY 2010-2013 Title IV-E Waiver project in partnership with Alameda County Department of Children and Family Services to increase CASA's capacity to advocate for, support, and improve outcomes for foster youth.

Challenges for 2011-12

First 5 Alameda County reduced funding to Special Start by 22%, and more reductions are threatened as the State raids Prop 10 funds. Reductions in State realignment threaten core indigent health services. Programs funded through the General Fund are threatened due to decreases in property tax revenue.

Health Care Services Agency – Administration and Indigent Health			
Program	Service Description	Partners	2011-12 Budget
Special Start Infants up to three years of age 379 infants and their families served in 2009-10	Intensive public health home visiting services for Neonatal Intensive Care Unit-discharged babies who meet high-risk criteria. Infants are followed for up to three years as needed.	Children's Hospital and Research Center Oakland (CHRCO), First 5 Alameda County, Neonatal Intensive Care Units at Alta Bates Hospital	Total: \$2,348,994 Funding Sources: Federal: \$750,000 State: \$0 County: \$469,447 Other: \$1,129,547
School Health Services Coalition 11-24 years 9,403 students served in 2009-10 receiving 57,646 visits	17 school-based health centers providing behavioral, physical, health education, and youth development services.	Eight school districts; Children's Hospital and Research Center Oakland, Peralta Community College District, UC San Francisco and eight community-based organizations	Total: \$5,738,862 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$5,738,862
Interagency Children's Policy Council (ICPC)	Collaborative to improve outcomes for the most vulnerable children through interagency systems reform.	Board of Supervisors, Agency/Department heads, local public and private partners	Total: \$817,565 Funding Sources: Federal: \$422,667 State: \$0 County: \$146,258 Other: \$248,640
Youth UpRising Ages 13–24 3,300 participated in programs, 1,200 received education and employment services; 23% were placed in jobs	Non-profit organization serving youth by providing educational resources, employment, and health access. A center provides health, educational, career, arts, and cultural programming.	City of Oakland, Children's Hospital and Research Center Oakland, Board of Supervisors, Public Health and Behavioral Health Care Services	Total: \$666,224 Funding Sources: Federal: \$0 State: \$0 County: \$666,224 Other: \$0
Court Appointed Special Advocates (CASA) Ages 0-19 203 youth served in 2009-10	CASA recruits, trains and supports volunteer advocates who are appointed for individual foster children by the juvenile court.	Social Services Agency, Probation Department, Juvenile Court, Administrative Office of the Courts, National CASA	Total: \$1,192,189 Funding Sources: Federal: \$583,838 State: \$0 County: \$463,500 Other: \$144,851

Health Care Services Agency – Administration and Indigent Health			
Program	Service Description	Partners	2011-12 Budget
Our KIDS School Based Behavioral Health Services Ages 5-19 1,469 youth served in 2009-10 receiving 35,500 hours of service	Behavioral health and therapeutic services program offered in 30 schools to reduce the number of children who enter more intensive and restrictive systems of care.	Oakland, Hayward, and 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	Total: \$2,977,192 Funding Sources: Federal: \$752,019 State: \$0 County: \$0 Other: \$2,225,173
Health Insurance Enrollment for Children Ages 0-19 2,002 claims paid and 1,430 individuals received health insurance application assistance in 2009-10	Provides health insurance enrollment assistance for children and their families, and dental care services for children who are indigent or who have Medi-Cal or Healthy Families.	Public Health Office of Dental Health, Hayward and Oakland School Districts, 11 private dentists, Juvenile Justice Center	Total: \$796,381 Funding Sources: Federal: \$336,381 State: \$0 County: \$0 Other: \$460,000
County Medically Indigent Services Plan (CMSP) 2,972 children served in 2009-10, receiving 8,015 visits	Health care services plan mandated by State law for County residents with income at or below 200% of federal poverty.	Alameda County Medical Center and nine community-based health clinics	Total: \$3,954,633 Funding Sources: Federal: \$0 State: \$1,903,989 County: \$1,892,892 other: \$157,752
Juvenile Justice Medical Services Youth up to 18 years In 2009-10, 3,010 youth received medical services. 3,662 medical visits and 1,193 dental screenings were provided	Comprehensive primary health care provider services for detained minors in the juvenile justice system. Services include health screenings and physicals, preventive care, reproductive health care, and dental services.	Children's Hospital and Research Center Oakland, Public Health Department, Department of Dental Health, Behavioral Health Care Services	Total: \$3,125,230 Funding Sources: Federal: \$0 State: \$0 County: \$3,125,230 Other: \$0

Health Care Services Agency – Administration and Indigent Health			
Program	Service Description	Partners	2011-12 Budget
Youth and Family Service Hubs New program – no prior year client data	Geographically based clusters of services for children, youth and families designed to promote service integration and aligned by common outcomes and results-based accountability.	None	Total: \$1,400,000 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$1,400,000
Ashland Youth Center New program – no prior year client data	Start-up funding for a youth center to provide recreation, social, health and economic opportunities for youth in the Ashland area.	None	Total: \$750,000 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$750,000

**Public Health
Department**

*A department of the
Health Care Services
Agency*

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

**Budget for Children's
Services 2011 – 2012**
\$52,926,945

County Cost
\$10,307,696

Federal revenue
\$29,913,803

State revenue
\$8,060,971

Other revenue
\$4,644,475

2010-2011 Budget
\$52,896,253

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

Service Highlights

One year ago, 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. It has succeeded in engaging new partners to embark on multi-sector strategies that aim to change the life trajectory for the 7,000 children born into poverty each year in Alameda County. The Collaborative is now overseeing a grant from the Kresge Foundation—The Food to Families Initiative—to increase access to healthy foods for pregnant women and their families through "prescriptions" for healthy foods, local cooking classes and fresh produce distribution businesses run by youth entrepreneurs.

Challenges for 2011-12

Challenges include ongoing threats to or delays in various sources of funding for Public Health services to children, including funding for the mandated Maternal, Paternal, Child & Adolescent Health, Black Infant Health, and Child Health and Disability Prevention programs, as well as Dental, Tobacco, Women, Infants and Children (WIC) and Asthma programs. Public Health continues to operate at understaffed levels 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	Partner Agencies	2011-12 Budget
Black Infant Health (BIH) Infants 0-1 year 250+ served in 2010	Provides services to high-risk, low-income, African-American pregnant and parenting women, fathers and their infants to decrease low birth weight, prematurity, neonatal and post-neonatal death rate.	Head Start, Roots Community Clinic, Alameda County Medical Center, Lifelong Medical Center, Alta Bates Perinatal, First 5 Alameda County, Women, Infants and Children (WIC) Program	Total: \$1,255,736 Funding Sources: Federal: \$801,723 State: \$15,530 County: \$438,483 Other: \$0
Child Health & Disability Prevention (CHDP) Program 0-21 years 51,649 served in 2010	Preventive program that delivers periodic health assessments and services to low income children and youth. Includes care coordination to assist families with medical appointments, transport, and access to diagnostic and treatment services.	Alameda Alliance for Health, First 5 Alameda County, Head Start/State Preschools, Women, Infants and Children Program, Blue Cross Medical Managed Care Lead Poisoning and Prevention Program	Total: \$5,980,191 Funding Sources: Federal: \$3,921,254 State: \$170,239 County: \$1,866,698 Other: \$22,000
California Children's Services (CCS) Administration Ages 0–21 6,886 served in 2010	Assists children and youth with serious medical conditions by providing case management, home health, physician visits, high-risk infant follow-up and pharmacy, medical equipment and supplies, dialysis, hearing aids, and medical transportation.	Alameda Alliance for Health, Children's Hospital and Research Center Oakland, UCSF, Lucile Packard Children's Hospital, Kaiser Permanente, George Mark Child Hospice, Blue Cross Medi-Cal Managed Care	Total: \$9,170,561 Funding Sources: Federal: \$7,004,620 State: \$488,249 County: \$1,677,692 Other: \$0
CCS Medical Therapy Program Ages 0–21 1,050 served in 2010; approximately 40,000 visits per year	Occupational and physical therapy services provided at public schools at no charge to children and youth with physical disabilities. Evaluation, treatment, monitoring and home, school visits provided.	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, Lucile Packard Children's Hospital, Center for Independent Living, Family Resource Network, Through the Looking Glass	Total: \$6,863,313 Funding Sources: Federal: \$0 State: \$4,795,476 County: \$1,728,517 Other: \$339,320

Public Health Department			
Program	Services Description	Partner Agencies	2011-12 Budget
Community Challenge Grant (CCG) aka Project Hope Ages 10-24 1,142 served in 2010	Works with community-based organizations and youth caregivers to prevent teen pregnancy among low-income youth.	La Clinica de La Raza, Golden Gate Community Health, Girls, Inc.	Total: \$175,000 Funding Sources: Federal: \$0 State: \$175,000 County: \$0 Other: \$0
Developmental Disabilities Program (includes the DD Council) No age limit Approximately 4,100 served in 2010	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 act as an advisory council to the Senate Select Committee on Autism.	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.	Total: \$423,499 Funding Sources: Federal: \$75,000 State: \$201,353 County: \$147,146 Other: \$0
Health Care Program for Children in Foster Care (HCPFC) Ages 0-21 1,468 served in 2010	Coordinates services with caregivers, health care providers and organizations to meet the medical, dental, and developmental needs of children in foster care and assists the social worker and probation officer in the entry and update of medical and health information.	Social Services Agency, Probation Department	Total: \$1,136,876 Funding Sources: Federal: \$881,758 State: \$11,734 County: \$243,384 Other: \$0

Public Health Department			
Program	Services Description	Partner Agencies	2011-12 Budget
Improving Pregnancy Outcomes Program (IPOP) 439 served in 2010	Provides case management, community education, and fatherhood services to high-risk, low-income, African-American pregnant and parenting women, their infants and male partners to decrease African-American infant mortality and improve poor birth outcomes in Oakland and Emeryville zip codes.	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	Total: \$2,000,000 Funding Sources: Federal: \$2,000,000 State: \$0 County: \$0 Other: \$0
Maternal, Paternal Child & Adolescent Health (MPCAH) 4,966 client contacts in 2010	Services to improve the health of pregnant and parenting women, infants, children, adolescents, and families. Infant and fetal death records reviewed, as well as standards in providing care to pregnant women.	Social Services Agency, Behavioral Health Care Services, Alameda Alliance for Health, First 5 Alameda County, Project Pride, Alameda County Medical Center, Kaiser Permanente, Tiburcio Vasquez Health Center	Total: \$3,088,229 Funding Sources: Federal: \$1,141,731 State: \$43,274 County: \$1,903,224 Other: \$0
Your Family Counts (YFC) Ages 0-1 250 served in 2010	Home visiting service to high-risk ante-partum and post-partum women and their infants to increase: healthy birth outcomes, developmental screening of infants and children, referrals to community resources, postpartum depression screening, and breastfeeding rates.	First 5 Alameda County, Children's Hospital and Research Center Oakland, Alta Bates Hospital, Highland Hospital and prenatal Clinic and several high-risk prenatal care providers in Alameda County	Total: \$1,053,127 Funding Sources: Federal: \$440,050 State: \$0 County: \$0 Other: \$613,077

Public Health Department			
Program	Services Description	Partner Agencies	2011-12 Budget
Immunization Assessment Ages 0-18 200,000 served in 2010	A program to identify large volume primary care providers for recruitment into the immunization registry. Conducts outreach and education activities about the importance of immunizations, identifies barriers to services and implements strategies to reduce these barriers.	Medi-Cal managed care plans, Immunization Partnership of Alameda County, CHDP, Public Health Emergency Preparedness, hospitals, County and community health clinics, schools, child care and Head Start centers, faith-based communities, Public Health Nursing	Total: \$898,003 Funding Sources: Federal: \$529,077 State: \$15,162 County: \$306,695 Other: \$47,069
Project New Start (PNS) Ages 13-25 110 served in 2010	Lifestyle change program offering services to at-risk, gang-related or low-income youths. Offers free tattoo removal and assists youth to stay away from violence. In 2010, piloted an intensive case management and workshop component for 11 youth.	Alameda Alliance for Health, Alameda County Medical Center, Highland's Nurses Auxiliary, La Clinica de La Raza, Children's Hospital and Research Center Oakland, UC San Francisco and SF State University, School of Nursing, Merritt College	Total: \$144,401 Funding Sources: Federal: \$0 State: \$99,761 County: \$44,640 Other: \$0
Asthma Start Ages 0-18 354 served in 2010	In-home asthma management and education program for Alameda County children and adolescents living with asthma.	Alameda Alliance for Health, Children's Hospital and Research Center Oakland, community & county clinics, Public Health Nursing, WIC, Alameda County District Attorney's Office, local health care providers	Total: \$576,631 Funding Sources: Federal: \$35,450 State: \$178,962 County: \$269,719 Other: \$92,500
Women, Infants and Children (WIC) Ages 0-5 Average of 21,111 clients per month since Jan 2010	National nutrition education program serving pregnant or breastfeeding women and parents with infants or children under 5. Provides nutrition advice, help with breastfeeding, referrals to community services, and helps families to buy healthy food.	Hospital labor and delivery units, Head Start and Preschool Programs, Alameda County Community Food Bank, Office of Dental Health, Immunization Assistance, BIH and IPOP, CHDP, HealthCare for the Homeless	Total: \$5,963,471 Funding Sources: Federal: \$5,424,000 State: \$0 County: \$440,745 Other: \$98,726

Public Health Department			
Program	Services Description	Partner Agencies	2011-12 Budget
California Nutrition Network (CNN) Ages 0- 17 21,500 served in 2010	Provides 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.	Oakland Unified School District, East Bay Asian Youth Center, Social Services Agency, Probation Department, Community Food Banks, Parks and Recreation, UC Cooperative Extension, Oakland Department of Aging, WIC, Caltrans	Total: \$4,901,692 Funding Sources: Federal: \$4,092,246 State: \$165,486 County: \$496,207 Other: \$147,753
Office of Dental Health Ages 0-21 1,465 children (0-5) enrolled in Healthy Kids, Healthy Teeth. 1,225 (0-5) served at WIC. 4,335 students screened. 926 students received sealants. 480 children referred to Health Smiles	Provides overall County-wide direction to assure access to dental care and identifies target populations and gaps most in need. Emphasizes prevention and early intervention with pre-school age populations, and school-based, school-linked programs providing screening and preventive services.	Head Start, WIC, Health Care Services Agency Finance, Dental Health Foundation, Oakland & Berkeley Unified School Districts, First 5 Alameda County, Bechtel Foundation, Healthy Smiles Dental Providers, FQHC Dental Clinics, Children's Hospital, 3 dental societies, Alameda Health Consortium, Health Care for the Homeless, Dental Health Foundation	Total: \$1,257,368 Funding Sources: Federal: \$463,230 State: \$189,986 County: \$479,152 Other: \$125,000
Health Care for Homeless Ages 0-24 405 treated in Health Care vans and clinic; 1,268 treated at APMC safety-net clinics	Provides comprehensive primary care and social support services to homeless adults, families, children and emancipated youth in two mobile medical clinics and a site clinic.	APMC, Alameda County Community Clinic Consortium clinics, HRSA/BPHC, Healthy Communities, network of shelter and homeless services organizations, WIC, Office of Dental Health	Total: \$3,437,285 Funding Sources: Federal: \$3,103,664 State: \$86,522 County: \$172,099 Other: \$75,000

Public Health Department			
Program	Services Description	Partner Agencies	2011-12 Budget
Tobacco Control Ages 0-24 2,500-3,000 youth served in 2010	Provides tobacco intervention classes for at-risk youth in schools, and community; offers trainings for leadership skills in tobacco prevention and creates peer educators; trains interns; creates leaders to organize health events.	American Lung Association, La Clinica de la Raza, Health & Human Resources Education Center, Triumph Ministries, Adolescent Treatment Centers, Family Services Counseling & Community Resource Center, Tobacco Control Coalition, City and Mayors' offices.	Total: \$1,354,655 Funding Sources: Federal: \$0 State: \$1,342,823 County: \$11,832 Other: \$0
Sobranite Park Youth (SPY) Action Ages 14-24 15 served, program started in 2010	Offers life skill building training including alcohol and drug prevention to increase awareness about the determinants of health, reduce high school dropout rate, and involve youth in community services for achieving health equity.	City/County Neighborhood Initiative, Triumph Ministries, Sobranite Park Resident Action Council, Sobranite Park Home Improvement Association, Madison Middle School	Total: \$40,000 Funding Sources: Federal: \$0 State: \$0 County: \$40,000 Other: \$0
Youth Development – La Clinica	Development and delivery of a Youth Health Advocates curriculum for peer health outreach, education, research, and advocacy in schools and neighborhoods and coordination and execution of a one-day Youth Leadership Retreat.	None	Total: \$22,000 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$22,000

Emergency Medical Services			
Program	Services Description	Partner Agencies	2011-12 Budget
Caught in the Cross Fire Ages 14-20 97 youths and 229 family members served in 2010	Violence prevention partnership to prevent retaliatory violence, reduce re-entry into hospital and criminal justice system, and reduce the total number of youth injured by violence.	Emergency Medical Services, Youth Alive!	Total: \$213,835 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$213,835
Camp Sweeney/Pre-Emergency Medical Technician Service Ages 15-18 58 students in 2010	First Responder training providing hands-on, emergency response skill building, mentorship and opportunities for advanced training for underserved minority youth.	Juvenile Probation, Camp Wilmont Sweeney, Oakland Fire Department, Bay Emergency Medical Technician, American Medical Response	Total: \$100,000 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$100,000
Car Seat and Wheeled Vehicle/ Helmet Safety Training 3,200 served in 2010	Instruction for proper car seat installation; educate on child passenger safety, train technicians and parents, instruct children on proper fit of helmets and proper equipment for skateboarding and biking.	California Highway Patrol, Children's Hospital and Research Center Oakland, 15 community-based organizations	Total: \$364,080 Funding Sources: Federal: \$0 State: \$81,414 County: \$41,463 Other: \$241,203
Pediatric Trauma Center Subsidy Ages 0-18 630 served in 2010	Multidisciplinary trauma team responsible for the initial resuscitation and management of the pediatric trauma patient.	Alameda County Emergency Medical Services, Children's Hospital and Research Center Oakland	Total: \$2,082,480 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$2,082,480

Emergency Medical Services			
Program	Services Description	Partner Agencies	2011-12 Budget
Emergency Medical Services for Children (EMSC) Coordinator (Pediatric Care Position) Ages 0-18 No clients	Organizes the CA Pediatric Disaster Coalition and two annual pediatric emergency preparedness conferences, conducts pediatric site visit assessments plans, participates in the State governing agency, and develops work plan, guidelines, and protocols.	Children's Hospital and Research Center Oakland, Alameda County receiving hospitals, County providers including ambulance and Fire Departments, California Emergency Medical Services Authority	Total: \$74,512 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$74,512
CPR 7 Ages 13 and over Cases: N/A	Community outreach program in public schools to help expose community members to the life-saving skills of CPR.	All public junior high schools in Alameda County	Total: \$350,000 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$350,000

Behavioral Health Care Services*A department of the Health Care Services Agency****Department Leadership:****Marye Thomas, M.D.
Director****Budget for Children's Services 2011 – 2012***
*\$118,503,305**County Cost*
*\$4,440,867**Federal revenue*
*\$62,024,092**State revenue*
*\$47,258,496**Other revenue*
*\$4,779,850****2010-2011 Budget***
*\$120,517,562***BEHAVIORAL HEALTH CARE SERVICES****Purpose**

The Behavioral Health Care Services Department (BHCS) 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 Early Periodic Screening, Diagnosis and Treatment: mental health services for Medi-Cal recipients aged 0-21 who meet the Medi-Cal standard for medical necessity. Special Education/AB 3632: 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.

Services Highlights

The school-based services database, a joint project between BHCS and HCSA, was rolled out. The database includes information about services and programs provided by BHCS, the Public Health Department and School Health Services to schools throughout the County. The Department has partnered with the Department of Children and Family Services and Alternative Family Services to develop The Family Visitation Center to provide a therapeutic visitation and supervised visitation service. The department is in the second year of the six-year Substance Abuse and Mental Health Early Connections grant.

Challenges for 2011 – 2012

As in past years, the funding of mandated services for the neediest continues to be a challenge for the Department. The State budget deficit and potential impact of proposed realignment of services from the State to the County on current and future Medi-Cal (EPSDT) Mental Health services may be challenging.

Behavioral Health Care Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Zero to Six Services Ages 0-6 and parents 1,479 served in 2010	Services for eligible children and their families to reduce serious emotional disturbance related to early childhood trauma. Provides outpatient services and consultation to child care centers.	First 5 Alameda County, 12 community-based organizations	Total: \$14,918,193 Funding Sources: Federal: \$7,956,887 State: \$6,203,732 County: \$0 Other: \$757,574
Foster Care Services Ages 0-21 2,183 served in 2010	Services for children in the child welfare system including assessment at intake, Mobile Response Team, wraparound services, in-patient hospital, day and residential treatment services.	Social Services Agency, 15 community-based organizations	Total: \$20,235,403 Funding Sources: Federal: \$11,496,270 State: \$7,870,373 County: \$0 Other: \$868,760
Probation Mental Health Ages 10-18 1,507 served in 2010	Services provided at the Juvenile Justice Center that include day treatment and comprehensive mental health support and outpatient services for youth in placement in the community.	Probation Department, five community-based organizations	Total: \$4,538,659 Funding Sources: Federal: \$1,318,776 State: \$1,241,562 County: \$1,607,537 Other: \$370,784
School-Based Services Ages 0-21 2,536 served in 2010	Outpatient, school-based services for Medi-Cal eligible children, with some capacity to serve indigent children in schools with high and at-risk populations.	Over 100 schools in Oakland, Hayward, and San Leandro, School Health Services Coalition, 13 community-based providers	Total: \$15,472,466 Funding Sources: Federal: \$8,245,389 State: \$6,949,166 County: \$0 Other: \$277,911
Special Education Ages 5-21 1,390 served in 2010	Assessment and mental health services for children whose behavioral issues impede their ability to benefit from their education.	Five Special Education Local Plan Areas (SELPAs), 13 community-based providers, 25 community-based assessors	Total: \$15,745,076 Funding Sources: Federal: \$10,176,084 State: \$4,533,031 County: \$0 Other: \$1,035,961

Behavioral Health Care Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Therapeutic Behavioral Services Ages 6-18 266 served in 2010	Intensive one-to-one, short-term treatment intervention for children and youth with serious emotional problems or mental illness.	Seven community-based providers	Total: \$3,694,991 Funding Sources: Federal: \$2,206,186 State: \$1,352,398 County: \$0 Other: \$136,407
Crisis Services 0-18 years 1,172 served in 2010	24-hour outpatient crisis intervention for children having an acute psychiatric episode.	Emergency Medical Services, two community-based providers	Total: \$4,002,682 Funding Sources: Federal: \$2,021,712 State: \$1,967,923 County: \$13,047 Other: \$0
Hospital-Based In-patient Services Ages 0-18 577 served in 2010	Intensive psychiatric health services for children and youth, including medication, individual and family treatment, and follow-up care.	Social Services Agency, Probation Department, six hospitals	Total: \$4,180,357 Funding Sources: Federal: \$1,193,492 State: \$1,995,780 County: \$991,085 Other: \$0
Mental Health Services provided in Residential Placement Ages 6-21 212 served in 2010	Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	17 residential providers	Total: \$5,772,452 Funding Sources: Federal: \$3,143,898 State: \$2,090,177 County: \$244,538 Other: \$293,839
ACCESS Ages 0-18	Provider referral system for mental health services that includes over 420 organizations and individuals.	None	Total: \$1,544,446 Funding Sources: Federal: \$600,052 State: \$464,128 County: \$480,266 Other: \$0
Outpatient Services Ages 0-18 3,901 served in 2010	Clinic-based services for high-needs Medi-Cal eligible and indigent children and youth not served in other program areas.	None	Total: \$26,537,901 Funding Sources: Federal: \$12,528,865 State: \$12,468,096 County: \$534,495 Other: \$1,006,445

Behavioral Health Care Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Alcohol and Other Drug (AOD) Prevention Services Ages 10-18 10,083 served in 2010	Prevention and outpatient treatment services for youth provided at schools and other community facilities.	Numerous community-based providers	Total: \$1,860,679 Funding Sources: Federal: \$1,136,481 State: \$122,130 County: \$569,899 Other: \$32,169

**Department of
Children and Family
Services**

*A department of the
Social Services Agency*

**Department
Leadership:**
*Michelle Love,
Interim Assistant
Agency Director*

**Budget for Children's
Services 2011– 2012**
\$ 193,170,740

County Cost
\$21,263,777

Federal revenue
\$72,348,407

State revenue
\$69,938,655

Other revenue
\$29,619,901

2010-2011 Budget
\$191,339,175

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 components to Child Welfare services in California in compliance with federal mandates. 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 the successful implementation of the Title IV-E Child Welfare Waiver Capped Allocation Project, a wide range of innovative and preventive 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. The major service strategies being implemented are summarized on the next page.

Challenges for 2011-12

During the upcoming fiscal year, the department will focus on the successful implementation of AB 12, the extension of foster care for youth until their 21st birthday, and modifications to the KinGap (kinship guardianship) program. The department will also begin to evaluate the Title IV-E Waiver programs for efficacy.

TITLE IV-E WAIVER INITIATIVES

The following is a selection of programs implemented with funds available from the Title IV-E waiver:

Another Road to Safety

Another Road to Safety is an early intervention and prevention program that provides an alternate way of responding to reports of child abuse and neglect to increase child safety.

Paths to Success

The Paths to Success program is an intensive home visiting program for families currently receiving Family Maintenance Services to reduce the number of children re-entering the system.

Parent Advocate Program

The Parent Advocate Program enhances reunification and is staffed by parents who have successfully reunified to mentor other parents whose children are currently in foster care.

Visitation Center

A Visitation Center is to be opened soon for families who require supervised visitation. It is a purpose-designed space using therapeutic visitation models in a safe, family-friendly environment with the goal of increasing reunifications and reducing the time to reunification.

Family Finding and Engagement

Family Finding and Engagement facilitates permanent connections for foster youth with their birth families and fictive kin. The purpose is to place children who live in non-relative foster care with lost family members or to establish lasting relationships with other caring adults.

Strategies for Independent Living Program and Emancipating youth

The Transitional Living Conference, the Youth Adult Partnership Advisory Board and the Foster Youth Services program are a range of new strategies for emancipating foster youth.

The Kinship Support Sites Program

The Kinship Support Sites Program (KSSP) provides services and supports to kinship families to stabilize placements with family and prevent entry or reentry to the child welfare system. Waiver funds are being used to expand existing services and resources at the KSSP Centers.

Faith Initiative

The Faith Initiative is a partnership for foster home recruitment in local communities and to form community partnerships in neighborhoods with high rates of removal.

Child Welfare Staffing Expansion Strategy

Additional Child Welfare Workers reduce caseload levels to allow workers more time with each family, providing more comprehensive services, and help shorten the time to reunification, case closure and permanence.

Expanded County Counsel staff

A strategy to achieve more timely court decisions, increased support for children, and improved processes between the Department and the Court.

Department of Children and Family Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Prevention and Intake Division Hotline Screening of reports of child abuse 745 monthly average Emergency Response 342 monthly average Dependency Investigations 50 monthly average Family Maintenance 664 monthly average Another Road to Safety (ARS) 256 per year	Hotline Screening and Emergency Response provide 24-hour response to reports of child abuse. Dependency Investigations conducts investigations and present cases to juvenile court as necessary. Family Maintenance maintains children safely at home under Juvenile Court supervision. ARS provides supportive, community-based services to prevent further risk of neglect or abuse.	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	Total: \$45,791,581 Funding Sources: Federal: \$20,414,405 State: \$12,541,967 County: \$5,876,412 Other: \$6,958,797

Department of Children and Family Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Gateways to Permanence Division Family Reunification (FR) 358 monthly average Family Preservation (FP) 52 monthly average Permanent Youth Connections (PYC) (long-term foster care) 1,446 monthly average Adoptions 190 per year Kinship Guardianship (KinGap) 700 per month Adoption Assistance Program (AAP) 2,200 per month	FR is a mandated program to provide safe placements and family reunification case management. FP provides intensive in-home support services for families reunifying with their children. PYC is a program for children and youth who remain in foster care and tries to connect them with relatives or adults who can provide life-long support. Adoption is the preferred option when children cannot be reunified with their parents within statutory time frames. KinGap is a program to increase the number of children in guardianships with relatives. AAP is a cash assistance program for families who adopt children from the child welfare system.	Behavioral Health Care Services, Public Health Department, Probation Department, County Counsel, other community-based organization partners	Total: \$111,160,405 Funding Sources: Federal: \$36,901,455 State: \$44,479,236 County: \$10,083,557 Other: \$19,696,157

Department of Children and Family Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Eligibility and Transition Division Children's Assessment Center 115 monthly average Relative Approvals 375 per year Independent Living Skills 750 per year Foster Care Eligibility	<p>The Assessment Center is where children/youth are assessed after removal from home, and where suitable placements or relatives are located</p> <p>Relative Approvals is a service to formally assess and approve family placements and is a requirement for foster care payment</p> <p>Independent living skills are taught after age 15</p> <p>Foster Care Eligibility is a service for the determination of funding eligibility for all foster care placements</p>	Beyond Emancipation, Pivotal Point, Group Home and Foster Family Agencies, Behavioral Health Care Services, Public Health and Probation Departments, other community-based organizations	Total: \$15,105,937 Funding Sources: Federal: \$5,213,297 State: \$6,879,844 County: \$2,306,857 Other: \$705,940
Placement Services Division Child Welfare policy & program coordination Title IV-E Waiver implementation and monitoring Team Decision Making (TDM) meetings 2,230 TDM meetings per year	<p>Case management support</p> <p>Waiver strategies and initiatives</p> <p>TDM coordination & facilitation</p>	The same partner agencies named above	Total: \$16,440,971 Funding Sources: Federal: \$8,174,294 State: \$4,393,586 County: \$1,614,085 Other: \$2,259,007
County Counsel	Legal representation for child dependency cases that are subject to Juvenile Court adjudication	Juvenile Court, Social Services Agency	Total: \$4,671,845 Funding Sources: Federal: \$1,644,957 State: \$1,644,022 County: \$1,382,866 Other: \$0

**Probation
Department****Department
Leadership:**

David Muhammad
Chief Probation
Officer

**Budget for Children's
Services 2011 – 2012**
\$63,649,226

County Cost
\$39,550,619

Federal revenue
\$18,688,843

State revenue
\$5,151,845

Other revenue
\$257,919

2010-2011 Budget
\$62,625,694

PROBATION DEPARTMENT**Purpose**

Probation's Juvenile Services program includes intake, investigation, and supervision services for youth who have been referred by local law enforcement. The department provides community protection and safety through recommendations to the Juvenile Court, monitoring court-ordered conditions of probation, and engaging youth in rehabilitative opportunities to curtail recidivism. Goals include assessment of the needs of minors sent to Juvenile Hall, recommendations to court for services that will address need and public safety issues, and supervision programs that are family-focused and assessment-driven.

Mandated Services

Juvenile Services Intake and Investigations is a mandated service including detention intake reviews, District Attorney referral for offenses that are mandated to be referred, diversion options, and a social study of the youth and his/her family with recommendations to the Juvenile Court. Supervision of juvenile offenders is also mandated.

Services Highlights

The introduction of the new PRISM case information system in October 2010 has improved the Department's capacity to collect and access information on all youth referred to the Probation Department. Juvenile Services continues to facilitate a Screening for Out-of-Home Services (SOS) Committee that meets twice a week to coordinate with Juvenile Hall medical staff, mental health staff, and the school to gather information on all youth who are being considered for out-of-home placement to assure multi-agency input is incorporated into the youth's case plan.

Challenges for 2011- 2012

In January 2011, the State discontinued parole supervision of youth; all released wards will return to County Probation, including youth who have been in State facilities for the most serious offenses. Coordination with mental health, law enforcement, housing, and community services is taking place without the additional needed staff. Beginning in July 2011, the County will no longer be able to send youth to the State Department of Juvenile Justice.

Probation Department			
Program	Service Description	Partner Agencies	2011-12 Budget
Community Probation Children under 18 900 youth served in 2010	Service for all eligible youth who are placed on formal probation in the home of parents or guardians. Probation Officers work with community partners in geographically assigned, gender specific caseloads.	Four community-based organizations, seven EPSDT providers, nine case management service providers	Total: \$2,614,000 Funding Sources: Federal: \$2,614,000 State: \$0 County: \$0 Other: \$0
General Supervision 1,400 boys and 300 girls served in 2010	Program of supervision for youth who do not meet the criteria for Community Probation.	Six community-based organizations, the Cities of Fremont and Hayward, George P. Scotlan Youth and Family Center	Total: \$11,834,178 Funding Sources: Federal: \$9,812,721 State: \$1,603,748 County: \$199,790 Other: \$217,919
Family Preservation Children under 18 120 average monthly case count in 2010	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.	Seven EPSDT providers, nine case management service providers	Total: \$1,521,378 Funding Sources: Federal: \$468,080 State: \$0 County: \$1,053,298 Other: \$0
Placement Children under 18 160 average monthly group home placements in 2010	Service for minors who have been removed from a parent or guardian. Probation Officers work with families, youth, and providers to support reunification, emancipation or an alternative long-term living arrangement.	35 placement providers	Total: \$808,249 Funding Sources: Federal: \$775,760 State: \$31,664 County: \$825 Other: \$0
Truancy Ages 13-17 320 youth served in 2010	The Truancy Unit addresses risk factors of youth who are identified by the school attendance officer as habitually truant and do not respond to the school's efforts to resolve the truancy.	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	Total: \$422,375 Funding Sources: Federal: \$422,375 State: \$0 County: \$0 Other: \$0

Probation Department			
Program	Service Description	Partner Agencies	2011-12 Budget
Delinquency Prevention Network (DPN) Over 1,585 youth and 2,480 family members served in 2010	DPN is a group of 17 community based organizations and one transportation agency that provides services to at-risk youth and their families, including counseling, parent education, teen groups, after school tutoring/recreation, police diversion interventions.	Twelve community-based organizations, Castro Valley Unified School District, Cities of Fremont, Hayward, Livermore and Union City	Total: \$3,319,752 Funding Sources: Federal: \$3,319,752 State: \$0 County: \$0 Other: \$0
Youthful Offender Block Grant Under 18 325 youth served in 2010	Serves all eligible youth who are on formal probation at home and assessed as high risk for recidivism.	Seven EPSDT providers, nine case management service providers	Total: \$3,087,405 Funding Sources: Federal: \$0 State: \$3,087,405 County: \$0 Other: \$0
Juvenile Justice Center Under 18 Average daily population 270 in 2010	24-hour short-term, secure, 358-bed detention facility for the care, custody, and supervision of youth who were arrested and are awaiting court action, release to out-of-home placement and/or a return to home.	Alameda County Office of Education, Alameda County Behavioral Health Care Services, Children's Hospital & Research Center, Alameda County Arts Commission, Alameda County Library	Total: \$35,731,500 Funding Sources: Federal: \$941,190 State: \$30,000 County: \$34,720,310 Other: \$40,000
Home Supervision Under 18 years of age 250 served in 2010	Alternative to detention in Juvenile Hall pending a minor's Court hearing.	None	Total: \$341,801 Funding Sources: Federal: \$334,965 State: \$6,836 County: \$0 Other: \$0
Camp Wilmont Sweeney Under 18 years of age 250 served in 2010	Residential treatment program for male youth who are court ordered to a 6-12 month structured living environment offering rehabilitation and education.	Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Care, community-based services, family services	Total: \$3,968,588 Funding Sources: Federal: \$0 State: \$392,192 County: \$3,576,396 Other: \$0

Public Protection**Sheriff's Office****Department****Leadership:***Gregory Ahern, Sheriff***Budget for Children's Services 2011 – 2012***\$1,921,808***County Cost***\$1,378,806***Federal revenue***\$108,546***State revenue***\$159,712***Other revenue***\$274,744***2010-2011 Budget***\$2,047,911***SHERIFF'S OFFICE****Purpose**

The Sheriff's Office provides services to youth through four programs: The Youth and Family Service Bureau (YFSB), Juvenile Investigations, School Resource Officers (SRO) and Deputy Sheriff's Activity League (DSAL). The main thrust of YFSB is to increase the safety, success and well-being of youth through behavioral health, case management and social service interventions for at-risk youth who are incorrigible, runaway, truant, first-time offenders or exhibiting gang affiliations. Juvenile Investigations handles criminal cases with children as victims or as perpetrators. The SRO program interacts with youth in a school setting to teach safety issues, and familiarize them with the police as a positive force in the community. DSAL's thrust is to provide recreational and leadership opportunities for youth who might otherwise turn to gang activities.

Mandated Services

Juvenile Investigations

Service Highlights

YFSB expanded its group therapy program with Spanish-English parent education groups and was invited by Supervisor Miley to launch a street outreach based violence prevention program. Mental health treatment diversion counseling services were provided. Juvenile Investigations ensured compliance with sex offender registration requirements by monitoring approximately 200 individuals and handled the investigations of all sexual, domestic violence and home abuse against children. DSAL began the Dig Deep Farms and Produce, which provides wholesome food products for County residents and work opportunities for at-risk youth, and continued the Furthering Youth Inspiration program, which inspires youth to improve individually and to provide positive models for their peers in the community.

Challenges for 2011 – 2012

Most of this programming is discretionary which means that it is critical to continue to try to identify alternative funding for these programs, rather than relying on County appropriations.

Sheriff's Office			
Program	Service Description	Partner Agencies	2011-12 Budget
Youth and Family Services Bureau Ages 4-18 369 served in 2009	Diversion program for youth offenders, mandated counseling for probationary youth; therapy for truant and otherwise at-risk youth; parent education; behavioral health care for victims of child abuse, neglect and other crimes.	Behavioral Health Care Services, Health Care Services, District Attorney Victim Witness Program, San Lorenzo and Castro Valley Unified School Districts, Deputy Sheriffs' Activity League, Probation Department, Office of County Supervisor Miley	Total: \$392,142 Funding Sources: Federal: \$0 State: \$159,712 County: \$231,686 Other: \$744
Juvenile Investigations Ages 5-18 546 cases in FY 2011	Program of investigators assigned to at-risk youth and related others to investigate victims of crimes, crimes at Juvenile Hall, sex crimes, domestic abuse, and to monitor sex offenders in unincorporated areas of Alameda County.	District Attorney, CALICO Center, Behavioral Health Care Services	Total: \$152,013 Funding Sources: Federal: \$0 State: \$0 County: \$152,013 Other: \$0
Deputy Sheriff's Activities League 3,000 youth in FY 2011	Crime prevention program utilizing education, leadership training, employment, athletic and recreational activities to create trust and understanding between Deputy Sheriffs and the youth of the unincorporated areas.	Hayward Area Recreation and Park District, San Lorenzo Unified School District, the Associated Community Action Program, San Leandro Boys and Girls Club, Girls Inc., Horizon Services, and several County agencies	Total: \$390,869 Funding Sources: Federal: \$108,546 State: \$0 County: \$282,323 Other: \$0
School Resource Officers Ages 14-18 Cases: N/A	School Resource Officers present safety information to children and provide an opportunity for youth to see police officers in positive, non-confrontational situations.	Castro Valley School District and San Lorenzo School District	Total: \$986,784 Funding Sources: Federal: \$0 State: \$0 County: \$712,784 Other: \$274,000

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

Nancy O'Malley,
District Attorney

**Budget for Children's
Services 2011 – 2012**
\$6,891,412

County Cost
\$5,956,004

Federal revenue
\$237,591

State revenue
\$166,130

Other revenue
\$531,687

2010-2011 Budget
\$6,915,324

DISTRICT ATTORNEY**Purpose**

Children are often the most vulnerable population in the criminal justice system. The District Attorney's (D.A.) 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 2011 – 2012

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

District Attorney			
Program	Service Description	Partner Agencies	2011-12 Budget
Juvenile Justice Center Reviewed 2,736 cases in calendar year 2010	Division responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	Public Defender's Office, Probation Department, Health Care Services Agency, police departments, community-based organizations	Total: \$3,781,110 Funding Sources: Federal: \$0 State: \$0 County: \$3,370,091 Other: \$411,019
Child Sexual Assault Unit Prosecuted 725 cases in calendar year 2010	The Child Sexual Assault Unit is a specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	Local law enforcement	Total: \$1,532,253 Funding Sources: Federal: \$0 State: \$0 County: \$1,532,253 Other: \$0
The Child Abuse Listening, Interviewing and Coordination Center - CALICO Interviewed 719 children in calendar year 2010	Multi-disciplinary hub of law enforcement professionals, child welfare workers, and prosecutors conducting collaborative forensic interviews to reduce further trauma to the child, who is relieved of repeating his or her information multiple times.	Local law enforcement, Social Services Agency, Victim/Witness, medical and mental health providers, Family Justice Center	Total: \$391,552 Funding Sources: Federal: \$0 State: \$0 County: \$270,884 Other: \$120,668
Victim Witness Unit 1,924 served in 2010	Victim Advocates program for children affected by crime.	Local law enforcement, Family Justice Center	Total: \$397,537 Funding Sources: Federal: \$183,260 State: \$166,130 County: \$48,147 Other: \$0
Family Justice Center	Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	Children's Hospital and Research Center Oakland, Safe Passages, CALICO, Victim Witness, private counselors, community-based organizations	Total: \$170,528 Funding Sources: Federal: \$14,360 State: \$0 County: \$156,168 Other: \$0

District Attorney			
Program	Service Description	Partner Agencies	2011-12 Budget
Human Exploitation and Trafficking (H.E.A.T.) Charged 35 defendants in calendar year 2010	Specialized unit dedicated to combating the epidemic of human exploitation and trafficking of children in the sex trade.	Local law enforcement	Total: \$458,856 Funding Sources: Federal: \$14,971 State: \$0 County: \$443,885 Other: \$0
Truancy 281 new cases in 2010	The Truancy unit exclusively investigates and prosecutes matters pertaining to truancy and collaborates with other key partners to prevent and reduce truancy.	Local law enforcement, school districts	Total: \$159,576 Funding Sources: Federal: \$25,000 State: \$0 County: \$134,576 Other: \$0

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

*Diane Bellas,
Public Defender*

**Budget for Children's
Services 2011 – 2012**
\$1,715,270

County Cost
\$1,565,270

Other revenue
\$150,000

2010-2011 Budget
\$1,268,744

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 Drive, 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 2011 - 2012

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 3,374 cases in prior year	Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	District Attorney, Alameda County Bar Association	Total: \$1,715,270 Funding Sources: Federal: \$0 State: \$0 County: \$1,565,270 Other: \$150,000

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

Lori Jones, Agency
Director

**Budget for Children's
Services 2011 – 2012**
\$127,136,078

County Cost
\$2,625,556

Federal revenue
\$79,227,522

State revenue
\$45,283,001

Other revenue
\$0

2010-2011 Budget
\$156,633,467

SOCIAL SERVICES AGENCY**Purpose**

CalWORKs cash assistance is provided to families with at least one dependent child who meets income criteria as determined by federal poverty guidelines. Most CalWORKs recipients are also eligible for CalFresh (formerly Food Stamps) and Medi-Cal benefits. 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, and continuing economic and nutritional support.

Services Highlights

As a result of the implementation of provisions of the American Recovery and Reinvestment Act (ARRA), the Agency implemented AC Hire, which resulted in employment for approximately 1,300 CalWORKs families and individuals below 200 percent Federal Poverty Level. In addition to, and as a result of ARRA, the Workforce Investment Board (WIB) placed 633 youth between the ages of 14 – 21 in summer jobs, with a total of 96% completing the program and 40 youth remaining employed after the Summer Youth Employment Program ended.

Challenges for 2011 – 2012

Given the economic climate, the Agency will be challenged with providing mandated services by streamlining current functions within administration and program, while ensuring efficiency and continuity of services to the most vulnerable and needy families in our community. Most notably, the Agency's mandate to increase the Work Participation Rate (WPR) by engaging and enrolling recipients into the welfare to work program will become increasingly difficult.

Economic Benefits			
Program	Service Description	Partner Agencies	2011-12 Budget
CalWORKs Ages 0-18 34,452 children served	Provides eligibility determination and basic financial support for families with children who meet specified income, resource, and deprivation criteria.	Health Care Services Agency, Behavioral Health Care Services, school districts, multiple community-based and advocacy organizations, community colleges	Total: \$105,022,263 Funding Sources: Federal: \$57,132,111 State: \$45,264,596 County: \$2,625,556 Other: \$0
Cal-Learn Ages 13-20 164 youth per month	Program for pregnant or parenting teens on CalWORKs who have not earned a high school diploma or equivalent. NOTE: State budget cut for 2011-12. Services maintained and funded through Title IV-E waiver funds in Department of Children and Family Services.	Brighter Beginnings, Tiburcio Vasquez Health Center	Total: \$0 Funding Sources: Federal: \$0 State: \$0 County: \$0 Other: \$0
Workforce Investment Act Youth Programs Ages 14-21 633 youth served	Employment and training activities for economically disadvantaged youth ages 14 to 21.	Department of Children and Family Services, Probation Department, Workforce Investment Boards, Local Youth Councils, Adult schools, Alameda County Office of Education, City of Oakland	Total: \$1,800,000 Funding Sources: Federal: \$1,800,000 State: \$0 County: \$0 Other: \$0
CalWORKs Child Care	Program helps current and former CalWORKs families access quality and affordable child care as they transition to employment or move through their Welfare-to-Work activities toward employment and self-sufficiency.	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	Total: \$20,313,816 Funding Sources: Federal: \$20,295,411 State: \$18,404 County: \$0 Other: \$0

Department of Child Support Services***Department Leadership:****Maureen Lenahan,
Director****Budget for Children's Services 2011 – 2012***
*\$28,749,620**County Cost*
*\$0**Federal revenue*
*\$18,902,149**State revenue*
*\$9,737,471**Other revenue*
*\$110,000****2010-2011 Budget***
*\$28,702,505***DEPARTMENT OF CHILD SUPPORT SERVICES****Purpose**

The Department of Child Support Services operates the County's 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 CalWORKs 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
- Complaint and formal hearing processes

Services Highlights

Implemented two-tiered customer service Call Center improving customer service by reducing call wait time and increasing call capacity. Projecting to improve collections overall by 1%.

Challenges for 2011- 2012

Principal challenges are to collaborate with our County partners and local community and faith-based organizations to leverage, maximize and connect the services available to the participants that we serve.

Child Support Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Child Support Services Enforcement Program 34,762 children served in January 2011	Locates non-custodial parents, establishes paternity, medical and child support orders, and collects and distributes support payments to the public free of charge.	None	Total: \$28,749,620 Funding Sources: Federal: \$18,902,149 State: \$9,737,471 County: \$0 Other: \$110,000

Child Care Planning Council

Council Leadership:
Angie Garling,
Coordinator

Budget for Children's Services 2011 – 2012
\$1,053,159

County Cost
\$251,135

Federal revenue
\$0

State revenue
\$749,024

Other revenue
\$53,000

2010-2011 Budget for Children's Services
\$1,349,573

CHILD CARE PLANNING COUNCIL**Purpose**

State law requires the establishment of a local Child Care Planning Council to work toward availability and affordability of high-quality child care and to identify priorities for federal Child Care and Development Block Grant funds. 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

Recent major accomplishments include convening local subsidized early care and education programs to retain over \$74 million dollars in subsidies serving 8,300 children through the County. Other accomplishments include: overseeing a training program for over 1,000 teachers; 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 leading policy work for children with special needs.

Challenges for 2011-12

The 2011-2012 state budget cut approximately \$400 million statewide from child care. Additional cuts in December, 2011, may be triggered by low state revenue estimates, and would make maintaining the existing subsidized child care system and related planning and support infrastructure very challenging, with state support for the Child Care Planning Council already reduced by 50% in 2010-2011. Proposed realignment of child care services in the future will also entail significant planning.

Child Care Services			
Program	Service Description	Partner Agencies	2011-12 Budget
Child Care Planning Council Ages 0-12	Provides research, advocacy and coordination for countywide child care planning. Targets 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.	First 5 Alameda County, Developmental Disabilities Council, Social Services Agency, School districts, Head Start programs, community-based organizations	Total: \$360,762 Funding Sources: Federal: \$0 State: \$56,627 County: \$251,135 Other: \$53,000
Early Care and Education Professional Development Program	Professional development services for state contracted agencies	County departments, First 5 Alameda County	Total: \$692,397 Funding Sources: Federal: \$0 State: \$692,397 County: \$0 Other: \$0

GENERAL GOVERNMENT***Financial Summary***

General Government	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	265,089,331	268,497,874	(4,047,905)	1,824,191	266,274,160	1,184,829	0.4%
Property Tax	18,317,867	18,330,461	0	0	18,330,461	12,594	0.1%
AFB	26,450,000	23,050,000	0	0	23,050,000	(3,400,000)	-12.9%
Revenue	152,668,231	155,911,419	550,000	2,054,191	158,515,610	5,847,379	3.8%
Net	67,653,233	71,205,994	(4,597,905)	(230,000)	66,378,089	(1,275,144)	-1.9%
FTE - Mgmt	387.34	391.51	(2.17)	(3.00)	386.34	(1.00)	-0.3%
FTE - Non Mgmt	540.55	538.84	(4.42)	3.00	537.42	(3.13)	-0.6%
Total FTE	927.90	930.35	(6.58)	0.00	923.76	(4.13)	-0.4%

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

Internal Service Funds	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	215,703,311	222,344,256	(250,000)	0	222,094,256	6,390,945	3.0%
Revenue	215,703,311	222,344,256	(250,000)	0	222,094,256	6,390,945	3.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	188.25	189.50	0.00	0.00	189.50	1.25	0.7%
FTE - Non Mgmt	327.26	326.43	0.00	0.00	326.43	(0.83)	-0.3%
Total FTE	515.51	515.93	0.00	0.00	515.93	0.42	0.1%

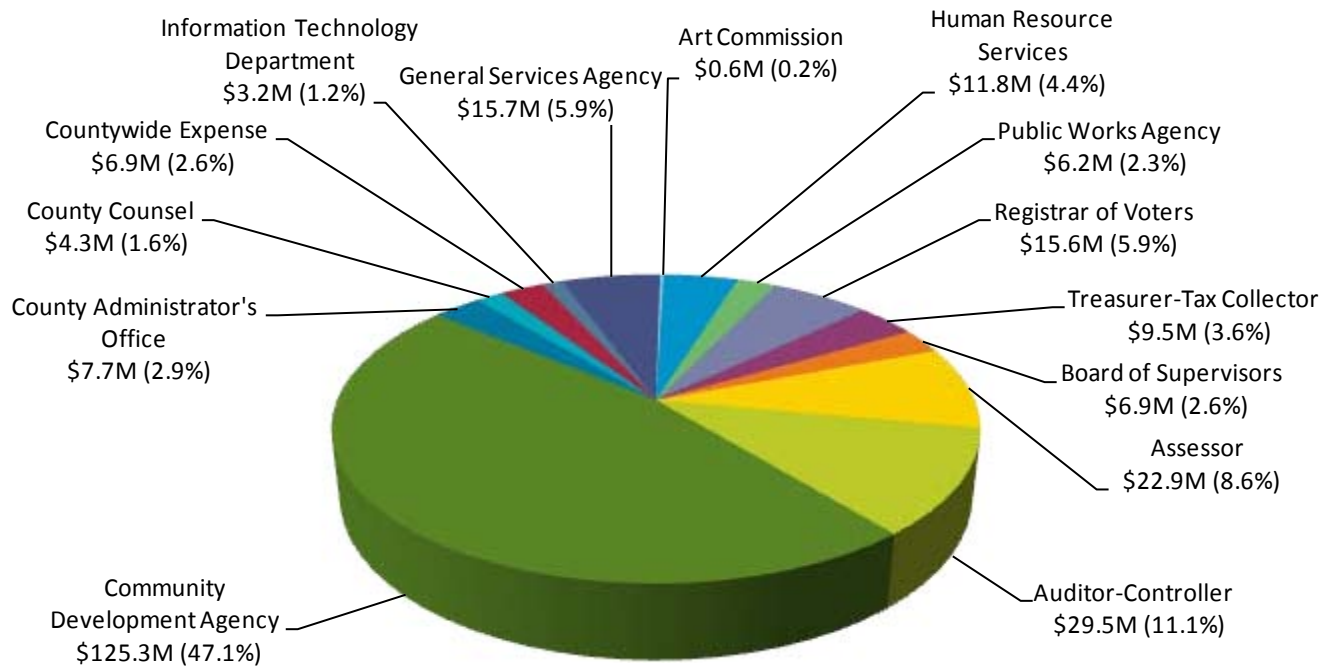
MISSION STATEMENT

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.

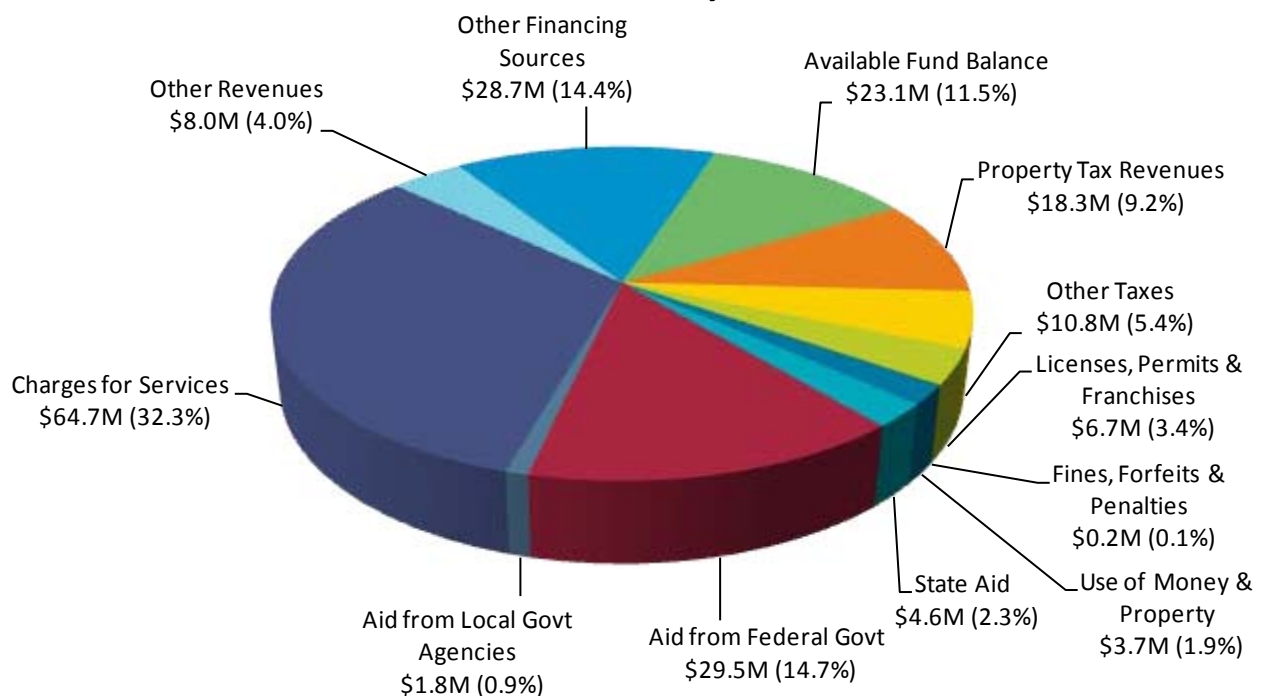
MAJOR SERVICE AREAS

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



FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,439.69 full-time equivalent positions and a net county cost of \$66,378,089. The budget includes a decrease in net county cost of \$1,275,144 and a decrease of 3.71 full-time equivalent positions.

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

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-2011 Final Budget	265,089,331	197,436,098	67,653,233	927.90
Mid-year Board approved adjustments	284,663	284,663	0	3.00
Retirement costs	922,219	0	922,219	0.00
Health insurance costs	466,975	0	466,975	0.00
Salary & other benefit adjustments	(43,572)	0	(43,572)	0.00
Internal Service Fund adjustments	(858,326)	0	(858,326)	0.00
Unemployment insurance costs	1,136,824	0	1,136,824	0.00
Auditor-Controller revenue adjustments	0	470,291	(470,291)	0.00
Board of Supervisors expense adjustments	396,835	0	396,835	0.00
Community Development Housing program expense and revenue adjustments	(4,958,896)	(4,936,952)	(21,944)	0.00
Community Development Redevelopment program expense and revenue adjustments	7,230,315	7,231,053	(738)	0.00
Community Development other programmatic expense and revenue adjustments	380,667	478,475	(97,808)	0.00
County Administrator expense and revenue adjustments	21,038	(395,962)	417,000	0.00
Countywide expense adjustments	426,650	0	426,650	0.00
County Counsel expense and revenue adjustments	(188,584)	(176,704)	(11,880)	0.00
General Services Agency expense and revenue adjustments	73,344	350,337	(276,993)	(0.58)
Human Resources expense and revenue adjustments	22,045	23,952	(1,907)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Information Technology Department expense adjustments	(481)	0	(481)	0.00
Public Works Administration expense and revenue adjustments	6,555	4,361	2,194	0.00
Registrar of Voters expense and revenue adjustments	(2,091,227)	(3,704,952)	1,613,725	0.00
Treasurer-Tax Collector expense and revenue adjustments	181,499	227,220	(45,721)	0.03
Subtotal MOE Changes	3,408,543	(144,218)	3,552,761.00	2.45
2011-12 MOE Budget	268,497,874	197,291,880	71,205,994	930.35

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	215,703,311	215,703,311	0	515.51
Retirement costs	553,837	0	553,837	0.00
Health insurance costs	276,264	0	276,264	0.00
Salary & other benefits adjustments	86,114	0	86,114	0.00
Reclassification/transfer of positions	0	0	0	0.42
Internal Service Fund adjustments	(264,001)	0	(264,001)	0.00
Use of prior-year savings	0	5,861,301	(5,861,301)	0.00
Risk Management insurance for capital projects	5,406,549	5,406,549	0	0.00
Electric vehicles and charging stations	616,000	616,000	0	0.00
Gas and oil	730,222	272,192	458,030	0.00
Facility utility costs	741,000	0	741,000	0.00
Building & vehicle rental/lease fees	(1,081,820)	(3,605,432)	2,523,612	0.00
Countywide indirect charges	(736,532)	0	(736,532)	0.00
Investment income	0	(950,000)	950,000	0.00
County Administrator expense and revenue adjustments	517,865	(238,659)	756,524	0.00
General Services Agency expense and revenue adjustments	(258,034)	(467,231)	209,197	0.00
Information Technology Department expense and revenue adjustments	53,481	(253,775)	307,256	0.00
Subtotal MOE Changes	6,640,945	6,640,945	0	0
2011-12 MOE Budget	222,344,256	222,344,256	0	515.93

VALUES-BASED BUDGETING ADJUSTMENTS

The General Government program area contributed net cost savings of \$22.6 million through appropriation reductions of \$4.0 million, increased fee revenue of \$550,000 and the use of Fiscal Management Reward program savings of \$17.8 million. Additionally, program savings of \$250,000 were achieved by the Information Technology Department (ITD) which resulted in a corresponding decrease in charges to several County departments for ITD services. Appropriation reductions include the elimination of seven vacant positions, reduced use of supplies and contracted services, and other internal cost-saving mechanisms. Service impacts from these reductions include the loss of funds for future one-time needs, increased service delivery times, and the delay in the implementation of programs to increase departmental efficiencies. Fee revenue was increased for the processing of property assessment appeals and the provision of vital records such as birth and death certificates, marriage licenses and divorce decrees in order to recover the cost of providing these services.

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

General Fund

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 MOE Budget	268,497,874	197,291,880	71,205,994	930.34
Staffing reductions	(630,731)	0	(630,731)	(6.58)
Reduction in Services & Supplies expenditures	(1,255,350)	0	(1,255,350)	0.00
Transfer of Unemployment Insurance cost to contingency	(2,111,824)	0	(2,111,824)	0.00
Increase interdepartmental credits	(50,000)	0	(50,000)	0.00
Increase in fee revenues	0	550,000	(550,000)	0.00
Subtotal VBB Changes	(4,047,905)	550,000	(4,597,905)	(6.58)
2011-12 Proposed Budget	264,449,969	197,841,880	66,608,089	923.76

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	222,344,256	222,344,256	0	515.93
Reductions in Services & Supplies results in reduced charges to General Fund departments of \$250,000	(250,000)	(250,000)	0	0.00
Subtotal VBB Changes	(250,000)	(250,000)	0	0.00
2011-12 Proposed Budget	222,094,256	222,094,256	0	515.93

- Use of Fiscal Management Reward Program savings of \$17,770,205 contributed by the following departments:
 - Assessor - \$2,000,000

- Auditor-Controller - \$3,000,000
- Board of Supervisors - \$512,500
- Community Development Agency - \$1,000,000
- County Administrator's Office - \$600,000
- County Counsel - \$750,000
- General Services Agency - \$2,100,000
- Human Resource Services - \$1,250,000
- Registrar of Voters - \$5,338,560
- Treasurer-Tax Collector - \$1,219,145

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- The reduction in miscellaneous expenditures in the Auditor-Controller's Agency may cause some projects to be delayed, but there will be no service impact to clients.
- Reduced expenditures in the Clerk, Board of Supervisors, may result in the department's inability to upgrade the online agenda and broadcasting system.
- Staff and supply reductions in the General Services Agency (GSA) Administration Division will impact the department's Quality Management program and its ability to evaluate service delivery systems and procedures, thus delaying improvements in areas of cost and quality control throughout the agency.
- Reductions in support staffing, overtime and supplies in the Purchasing and the Property and Salvage divisions will increase the task load for those workers with more complex assignments which may have negative impact on the service delivery to user departments.
- Reducing the support staffing in the Parking Division may have a negative impact on service delivery and data management.
- Elimination of vacant positions should not impact service levels for the Treasurer/Tax Collector.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Government include:

General Fund

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 Proposed Budget	264,449,969	197,841,880	66,608,089	923.76
Technical adjustments to track ARRA funding in the Community Development and Public Works Agencies	1,857,643	1,857,643	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	196,548	196,548	0	0.00
Internal Service Fund adjustments	(230,000)	0	(230,000)	0.00
Subtotal Final Changes	1,824,191	2,054,191	(230,000)	0.00
2011-12 Approved Budget	266,274,160	199,896,071	66,378,089	923.76

GENERAL GOVERNMENT FUNDING CONCERNS

- Redevelopment reforms pose a threat to funding for major redevelopment projects approved by citizen advisory committees. These projects benefit the various communities of the unincorporated area of Alameda County through economic development and the creation of affordable housing. The County is currently partnering with various organizations to finalize development of alternatives which meet State budget goals without eliminating redevelopment at the local level
- Alameda County covers costs for Unemployment Insurance for qualifying dislocated workers, which is a State requirement. These costs have increased significantly since 2008, due to several factors including a federal extension of Unemployment benefits as a result of the downturn in the economy.
- Escalating retirement costs are a major contributor to the budget increases for general government departments.

MAJOR ACCOMPLISHMENTS IN 2010-11 INCLUDE:

ASSESSOR'S OFFICE

- Timely submitted the 2010-2011 local assessment roll of \$199.7 billion, containing 443,000 real estate parcels and 47,000 business property accounts. This 1.43% decrease from 2009-2010 recognized the decline in market value below Proposition 13 levels of over 110,000 properties.
- Further enhanced the capability of the 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.
- Deployed 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.
- Continued an annual reporting protocol to ensure the integrity of assessments of employee-owned property in Alameda County.
- Deployed a new document imaging platform which will allow further development of the scanning/storage of office records. Existing scanned documents were migrated to the new platform.
- Deployed an automated processing tool that creates permit records using data received monthly from City permit systems, thereby saving Assessor's staff time.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Earned the "Award for Achieving Excellence in Financial Reporting" from the State Controller's Office for FY 2009.

- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 26th consecutive year from the Government Finance Officers Association for the Comprehensive Financial Report for FY 2009.
- Developed an audit-ready electronic file for the SB 90 claiming process.
- Updated Agency website to provide additional property tax information.
- Provided job training for ten individuals with disabilities through Project SEARCH.
- Provided emancipated foster youth with job training opportunities.
- Implemented the online feature for employees’ W-2 Forms.
- Enhanced Central Collections clients’ ability to pay through an updated Interactive Voice Response system.
- Updated the State interface system enabling weekly case transfers, resulting in an increase in revenue.
- Developed online Small, Local, and Emerging Business (SLEB) and contract compliance training resource for staff and contracting community.
- Increased the number of certified SLEB from 1,000 to over 1,300.
- Conducted SLEB certification training and outreach to County departments and vendor community.

COUNTY ADMINISTRATOR’S OFFICE

- Developed and presented a balanced Fiscal Year 2010-2011 Proposed Budget to the Board of Supervisors and obtained Board approval for a balanced Final Approved Budget.
- Completed and obtained Board approval for the 2010-2015 five-year countywide Capital Improvement Plan.
- In July 2010, implemented a non-refundable \$50-per-parcel processing fee for assessment appeal applications which ensured adequate staffing and technological enhancements.
- In collaboration with ITD, implemented on-line filing of assessment appeals applications for the 2010 filing period.
- In December 2010, the Clerk of the Board of Supervisors implemented a pilot webcasting program of the Board meetings in collaborations with General Services Agency (GSA) and Information Technology Department (ITD) at www.acgov.org.
- At the department’s request, an organizational/staffing study by the Human Resource Services Department was initiated and completed.
- Facilitated CALAFCO Annual Conference session which provided in-depth education and opportunities to explore Local Agency Formation Commission (LAFCo) duties, powers and responsibilities for statewide LAFCo Commissioners and staff.
- Reduced operational costs and use of paper and postage by increasing use of electronic document delivery, and improved website access to existing reports and sphere of influence information.
- Completed two city reorganizations and three city out-of-area service agreements enabling the city to provide sewer and water services to properties outside its city limits.

- Completed study of pre-employment medical screening requirements for all County positions, resulting in streamlined hiring practices.
- Successfully planned and implemented the 7th Annual Countywide Disability Employment Awareness Conference training for supervisors and managers which attracted close to 200 participants from throughout Alameda County and nine other city and county agencies.
- Sponsored the County's Project SEARCH Program and celebrated the graduation of participants. The program is a no-cost internship program in partnership with East Bay Innovations and Oakland Adult and Career Education Program for persons with developmental disabilities. Participating departments included the Assessor's Office, Auditor-Controller's Office, County Administrator's Office, Human Resource Services, the Public Defender, and the Sheriff's Office.
- In collaboration with Human Resource Services and County Counsel, instituted a new Diversity Coordinator Training Institute for agency/department diversity coordinators. This included the development and preparation of curriculum and workshops. The Institute will be conducted every two years.
- Participated in the successful implementation of the Request for Proposal (RFP) for the County's Over-the-Phone Interpreter Services contract. The contract will be awarded to the successful bidder by August 2011.
- Increased utilization of Contractor Bonding Assistance Program, enabling small local contractors to successfully bid on non-County contracts as well as County projects.
- In collaboration with the Health Care Labor Management Committee and ITD, established the "Wellness Works at Alameda County" website with enhanced online offerings.
- Developed and implemented "Guidelines for the Use of County-Owned or Leased Properties for Physical Activity" to support the Board of Supervisors' Nutrition and Physical Activity Policy and Guidelines.
- Completed Risk Management Volunteer Manual.
- Developed California Occupational Safety and Health Administration (Cal/OSHA) 5199 Medical Service program.
- In collaboration with East Bay Community Foundation, the East Bay Economic Development Alliance (EDA) highlighted the region's economic and social indicators from 2000 to 2010 in the 2010 East Bay Indicators report.
- East Bay EDA provided detailed economic performance data regarding East Bay employment, real estate, construction, and trade activity to over 3,000 business, government, media, financial, and trade group users in eight monthly economic reports and the East Bay EDA Quarterly Economic Forecast, the region's only source of quarterly baseline economic information.
- East Bay EDA helped form the Bay Area Business Coalition and, in concert with the Building Association of Northern California, the Bay Area Council, the Contra Costa Business Council, the SAMCEDA, the North Bay Leadership Council and others, works with regional planning organizations, including the Bay Conservation and Development Commission (BCDC), as they prepare plans for dealing with the impacts of climate change. The Business Coalition is informing these processes by bringing the economic and business perspective in the planning processes.

COMMUNITY DEVELOPMENT AGENCY**Planning**

- Completed enhanced Cherryland Code Enforcement efforts.
- Continued to develop Natural Communities Conservation Plan and Habitat Conservation Plan for Altamont Pass Wind Farms.
- Continued adaptive management plan for Altamont Pass Wind Resource Area.
- Continued development of franchise agreement in unincorporated East County.
- Continued participation in review and update of South Livermore Valley Area Plan.
- Implemented preparation and adoption of Housing Element.
- Continued to implement recent Update of the Eden Area portion of the General Plan.
- Initiated environmental review of Community Climate Action Plan.
- Provided Bay-Friendly Landscape training to promote sustainable development in review process.
- Initiated development of Memorandum of Understanding (MOU) with Hayward to coordinate planning process for redevelopment of the under-utilized Highway 238 parcels.
- Initiated/completed the first phase of comprehensive review and update of the Zoning Ordinance.
- Completed community process and amended Ordinance to preserve views in the Fairview Area.
- Completed the East Alameda County Conservation Strategy.
- Completed Airport Land Use Plan Revision.
- Completed facilitation of Creek Task Force meetings.
- Provided assistance to GSA for the environmental review of projects.
- Completed ordinance amendments for: conditionally permitting crematory units; the Billboard replacement site development review process; distance/location requirements for billboards containing messages promoting alcohol or tobacco products; conditionally permitting alcohol outlets; Seismic Safety and Safety Elements, and the Surface Mining Ordinance.
- Coordinated with Sheriff's Office and Public Health Department to create/implement the Alcohol Beverage Sales Regulations public hearing process.
- Completed alcohol outlet inspections for unincorporated areas of Alameda County.
- Coordinated with Sheriff's Office and Public Health Department to complete the inspection of the unincorporated area medicinal marijuana dispensary inspections.

Redevelopment

- Substantially completed construction of Cherryland Sidewalks, Phase II; initiated construction of Phase IIA; and initiated Meekland Avenue Master Plan Phase III.
- Acquired two properties for future Cherryland Fire Station.
- Initiated RFPs for new Cherryland Community Center and design of Cherryland Fire Station.
- Completed acquisition of properties adjacent to Ashland Youth Center/Campus.

- Initiated the design portion of Phase II and III of the E. 14th Street/Mission Boulevard Streetscape Improvement Project.
- Continued implementation of master plan for the Ashland Youth Center/Campus.
- Substantially completed design of Phase I of Hesperian Boulevard Streetscape Improvement Project.
- Continued construction of Phase I of Castro Valley Streetscape Improvement project.
- Continued implementation of the shared parking project at Wilbeam and Castro Valley Boulevard.
- Initiated preservation of the exterior elements of the Lorenzo Theater.
- Implemented planning, design and development strategies for the redevelopment of the San Lorenzo Village core.
- Entered into purchase agreement for strategic development opportunity site in Castro Valley.

Housing and Community Development

- Continued to administer and implement Neighborhood Stabilization Programs 1 and 2; selected development partners; entered into contract to purchase and rehabilitate 50+ homes.
- Completed construction of 86 affordable housing units; began construction on additional 379.
- Continued implementation of Alameda County's Homelessness Prevention and Rapid Re-housing Program for homeless re-housing, and/or financial assistance to 1,100 people in 400 households in the Urban County.
- Provided permanent, transitional, or supportive housing and supportive services to homeless and formerly homeless people in various areas of the County.
- Provided emergency winter homeless shelter beds to 100 homeless individuals in North County and 15 families in South County.
- Continued operation of Homeless Management Information System.
- Secured Section 8 Housing Choice Voucher subsidies for 35 households under the new Shelter Plus Care/Section 8 Rollover Program.
- Provided rental assistance to 135 households headed by people living with HIV/AIDS.
- Began implementation of homeownership program for tenants in former Highway 238 CalTrans-owned properties.
- Completed development of Americans with Disabilities Act (ADA) restrooms for Holland Park.
- Conducted the 2011 Homeless Count in coordination with EveryOne Home.

Neighborhood Preservation and Sustainability

- Provided health and safety repairs.
- Coordinated efforts relating to green building, sustainability, and reduction of greenhouse gases.
- Incorporated energy conservation efforts into all housing rehabilitation projects.
- Implemented American Recovery and Reinvestment Act (ARRA) funded Weatherization Assistance Program.

- Implemented AmeriCorps program, including technical training and on-the-job experiences for weatherization services.
- Oversaw inspection, operation and review of ten surface mines.
- Implemented funded rebates for property owners who conduct energy audits and complete energy efficiency improvements.

Agriculture/Weights and Measures

- Continued implementation of “Alameda County Ag in the Classroom” program to educate students on the role of agriculture in their lives.
- Promoted local sustainable agriculture.
- Inspected commercial weighing and measuring devices and point-of-sale devices.
- Implemented pest exclusion canine unit to inspect unmarked packages that may harbor exotic pests at shipping/receiving terminals.

Lead Poisoning Prevention Program

- Eliminated lead hazards in low-income housing units in Alameda, Berkeley, Emeryville, and Oakland; remediated a total of 170 low-income units.
- Began implementation of the third Housing and Urban Development (HUD) Healthy Homes Demonstration Grant, with a goal of remediating environmental and safety hazards in 150 homes of children diagnosed with asthma.
- Provided trainings on the lead exposure risks of renovations for rental property owners, contractors, day laborers and other workers, building and code inspectors, permit office and planning staff of Alameda, Oakland, and the Community Development Agency (CDA).
- Conducted Healthy Homes training for contractors, public health nurses and other in-home visitors, code inspection and building officials.

COUNTY COUNSEL

- Successfully defended Superior Court litigation filed by Probation Peace Officers’ Association challenging promotional practices.
- Successfully lobbied/petitioned Superior Court for increase in fees for Probate Conservatorship litigation.
- Worked closely with Human Resource Services in drafting documents and navigating impasse procedures in labor negotiations.
- Provided countywide training in public employee/official ethics; Brown Act and Public Records Act compliance; mass mailings; ticket policy regulations; sexual harassment prevention; disability accommodation; and leave management.
- Worked closely with the General Services Agency (GSA) on commencement of the \$430.8 million design build construction contract for Highland Hospital and assisted the County Administrator’s Office in negotiations with Administrative Office of the Courts to construct the East County Courthouse.

- Successfully represented the County in defending California Environmental Quality Act (CEQA) suit seeking to overturn the County's approval of reconstruction of Eden Medical Center in Castro Valley Hospital.
- Drafted an urgency ordinance establishing a moratorium on wireless communication devices being placed in the public right-of-way; worked with the Community Development Agency and Public Works Agency to prepare a new ordinance regulating wireless communication devices in the right-of-way.
- Worked with the Community Development Agency and community groups in drafting ordinances regulating billboards containing alcohol and tobacco-related advertising.
- Successfully defended the County in 100% of Civil Service Commission disciplinary appeals tried before the Office of Administrative Hearings.
- Significantly increased the breadth and scope of civil cases litigated on behalf of County.
- Implemented/expanded legal representation of the Social Services Agency-Department of Children and Family Services (SSA-DCFS) in delinquency and dependency cross-over matters.
- Implemented training of new and continuing Child Welfare Worker staff on various aspects of courtroom interactions.
- Successfully initiated appellate legal actions on behalf of DCFS to review trial court decisions with questionable validity.
- Successfully defended SSA's receipt of repayment of General Assistance benefits when a client received a retroactive SSI grant.

GENERAL SERVICES AGENCY

Major Projects Delivered Within Budget and on Schedule

- Highland Hospital Acute Tower Replacement: Completed design Phase I and 50% of Phase II, began Phase I construction, and submitted first Phase II permit package to Office of Statewide Health Planning and Development (OSHDP).
- Ashland Youth Center issued Design/Build Request for Proposal and contract award.
- Completed design of Peralta Oaks Seismic Retrofit for Alameda County Sheriff's Office Crime Lab, County Coroner and Public Health Lab.
- Completed concept design, budgeting and approval for the San Lorenzo Library expansion, procuring Architectural and Engineering professional services.
- Successfully managed other projects and support activities including ADA projects, feasibility studies, and due diligence analysis.
- Continued implementation of Real Estate Master Plan lease consolidation and recommendations for 1.4 million sq. ft. owned and leased properties.
- Purchased 409 Jackson Street in Hayward enabling the Behavioral Health Care Services Crisis Center relocation.
- Purchased 1111 Jackson Street, Oakland and 2015 Shattuck Avenue, Berkeley to meet the Real Estate Master Plan.

- Utilized Job Order Contracting to award 30 projects.
- Completed replacement of Santa Rita Jail service building roof and 12 evaporative cooling units
- Completed Livermore Veterans Memorial building exterior repair and painting.
- Completed refurbishing of four housing units at Santa Rita and two units at Glenn Dyer Jail.

Contracting, Goods and Service Enhancements

- Implemented PeopleSoft's Strategic Sourcing module, increased efficiencies in Request for Quotation (RFQ) and Request for Proposal (RFP) processes, and increased Small, Local and Emerging Business (SLEB) participation.
- Developed environmentally preferable purchasing policy and implementation plan and incorporated green specifications into five procurements for janitorial paper products and chemicals, printing and laundry services.
- Conducted 14 County and community outreach and training events on doing business with the County.
- Assisted departments with 51 solicitations, including major RFPs, and 50 contract amendments for goods and services.
- Implemented Selection Process Management System, which consolidates three antiquated software solutions utilized by County Human Resource Services Department for recruitment, examination, certification and applicant tracking, thereby creating a single, web-based, software solution.
- Implemented Alternative Dispute Resolution (ADR) Program, which provides local, non-judicial, dispute resolution services for residents.

Transportation Services

- 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).
- Implemented shuttle bus services, making it easier for County employees to move between Bay Area Rapid Transit (BART) locations and County campuses, including the Juvenile Justice Center/Fairmont campus, thereby encouraging the use of mass transit.
- Upgraded parking equipment at ALCOPark, Amador, and 7th & Jefferson parking garages.

Building Community Partnerships

- Developed the Board-adopted Alameda County Climate Action Plan for Government Services and Operations with 20 County agencies, outlining a 10-year blueprint for action and setting greenhouse gas reduction targets of at least 15% by 2010 and 80% by 2050.
- Coordinated with 14 cities in the development of an energy efficiency financing initiative resulting in \$30M in stimulus funding.
- Increased landfill diversion of 1.6 million pounds of surplus equipment and furniture through reuse and recycling of materials.

Addressing Environmental Concerns

- Provided hazardous waste disposal, regulatory compliance, and environmental project and consulting support services resulting in completion of over 60 asbestos, lead, mold, indoor air quality, and other projects.
- Supported worker/workplace safety and preservation of the environment by training more than 300 County staff on asbestos, lead, mold, material safety data sheets, and hazardous materials management.
- Completed design and construction of the 250kW Solar Power System at the Castro Valley Library meeting electrical needs and reducing annual PG&E costs by \$91K.

Healthy and Thriving Populations

- Recruited and oriented nine new Child Care Council Steering Committee members.
- Provided professional training to over 1,000 employees of child care centers working with low-income children.
- Transitioned the County Early Learning Center at the Eden Multi-Service Center to a new operator and increased enrollment to capacity.
- Advocated for inclusion of child care provision in five housing elements and three general plans.
- Strengthened partnerships 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 agency managers as customer relations managers (CRMs).
- Improved access to real property information with online web database.
- Expanded Voice over Internet Protocol (VoIP) to Madison Street and Jackson Street, and facilities in Fremont, Hayward and Dublin, and Castro Valley Library.
- Completed re-banding of the County's 800Mhz radio system, 6,000+ radios, and nine mutual aid repeaters, while maintaining overall readiness.
- Completed over 70% installation of a new regional microwave radio network for East Bay Regional Communications System.
- Supported eight Fire Departments by programming 440 new radios acquired via federal grants.
- Installed radios, sirens, light-bars, and related equipment in 76 vehicles of law enforcement agencies.
- Upgraded electronic systems within the Juvenile Justice Center, jails, and several courtrooms.
- Installed remote-controlled closed circuit television (CCTV) monitoring equipment in targeted unincorporated areas at critical radio repeater sites.
- Published a Resource Directory for citizens in English, Chinese, Spanish, Vietnamese, Farsi, and Cambodian.
- Assisted Alameda County Fire Department in issuing an RFP for the Operations Center lease.

HUMAN RESOURCE SERVICES DEPARTMENT

- Conducted single recruitment/selection process for multiple jobs classifications, enabling one application and exam for multiple position titles.
- Increased outreach for vacancies using social media to attract top quality candidates.
- Negotiated 10 labor contracts freezing wages for three years, an employee contribution toward medical premiums, and replacement of retirement formula for safety personnel.
- Prepared future leaders by graduating 45 managers and 232 supervisors from Leadership/Supervisory Development programs.
- Averted future cost increases by auditing employees' dependents and locking in vision plan with four-year rate guarantee.
- Implemented Healthworks pilot program for 400+ employees, reducing plan costs through wellness, weight management and diabetes risk initiatives.
- Made County information more easily accessible to employees and the public through website redesign providing information on County vacancies, job descriptions, benefits, and disability/leave programs.
- Minimized County liability thru online Workplace Violence Prevention training with 98% participation.

INFORMATION TECHNOLOGY DEPARTMENT

- Awarded 2010 Digital Government Best of the Web Finalist for the Alameda County website for the second year in a row. Presented for progressive and innovative World Wide Web sites and digital applications.
- Improved Alameda County services and information delivery for citizens and employees.
- Alameda County Internet
 - Redesigned websites for the Board of Supervisors, Risk Management, Law Library, Child Care Planning, Registrar of Voters, and Public Works.
 - Created new websites for Ranked Choice Voting, Wellness, and New Beginnings.
 - Implemented a voice response system for self-service payment of Central Collection fines.
 - Initiated an online application for electronic submission of poll worker applications for the Registrar of Voters.
 - Created self-service application for the Diversity Conference registration.
- Alameda County Intranet
 - Updated websites for the General Services Agency and County Administrator's Office.
 - Provided a new ALCOLINK Human Resource Management Systems (HRMS) self-service page for employees to view and print W-2 statements.
- Facilitated County departments' efforts to streamline and automate operations.

- Implemented new applications to further evaluate and mitigate lead poisoning in residents' homes.
 - Replaced legacy imaging system with a more robust enterprise imaging and document management system.
 - Enhanced the intranet-based case management system for the Juvenile Justice Center to provide better tools for crime and violence prevention.
 - Created a Vector Control application to capture animal control/shelter information for the State.
 - Automated the exchange of information between the Public Defender and the Criminal Case Management System, minimizing manual entries.
 - Streamlined Assessor processes for property value assessment and commercial sales analysis by enhancing existing systems such as the Geographic Information System.
 - Built a payroll interface for the Public Health Department, eliminating double entry of time for payroll and grant tracking.
 - Deployed an application to track rehabilitation projects for the Community Development Agency. Created an application for the Registrar of Voters to track returned Alameda County Employee Retirement Association (ACERA) ballots.
- Enhanced and supported a secure, reliable infrastructure for Alameda County.
 - Virtualized 30 servers in the County Data Center, lowering support costs and supporting the County's green initiative.
 - Provided encrypted internet e-mail service to all County departments.
- Worked with departments to implement the Countywide Efficiency Initiative.
 - Moved 30 servers to the County Data Center for Child Support Services and the County Library resulting in \$379,000 annual savings.
 - Migrated servers from the Social Services Agency's Harbor Bay location into the County Data Center, resulting in annual savings of \$1,000,000.
 - Assumed responsibility for anti-virus and network support for Behavioral Health Care Services.

CORPUS

- Created interface and alert notification on held defendants and their visitors to support criminal justice investigations.
- Developed sex registrant (pc-290) tracking module in Consolidated Records Information Management System (CRIMS), allowing all county law enforcement to view and annotate the data.
- Developed a real-time interface with Probation Department's Juvenile Case Management system.
- Connected CRIMS to Contra Costa County criminal data warehouse.

LIBRARY

- Renovated the San Lorenzo Library. Funded and initiated the expansion phase of the San Lorenzo Library project.

- Continued to promote the Adult Literacy Program, initiating partnerships with the Multi-Service Center in Hayward, the Eden Area One Stop Career Center and Mercy Housing.
- Won the National Association of Counties Achievement Award for “Ashland Reads.”
- The Friends of the Castro Valley Library was one of three organizations in the United States that won the Baker & Taylor Award from the Association of Library Trustees, Advocates, Friends and Foundations.
- Installed solar panels in the Castro Valley Library to generate 100% of the library's power.
- Celebrated the 100th Anniversary of the Alameda County Library system at the San Lorenzo Library.
- Expanded collaboration with the Eden and Bermuda housing projects, the Eden Council of Hope, and the Opportunity and Mid-Peninsula Housing Services Corporation program coordinators to recruit residents for adult basic education classes and reading clubs.

PUBLIC WORKS AGENCY

- Finalized specifications, estimates, plans and advertised for bid \$32M in transportation and flood control construction contracts for infrastructure improvement projects.
- Removed 2,000 cubic yards of illegally dumped debris from roadways and over 6,000 cubic yards of illegally dumped debris from Flood District facilities to improve public safety, reduce potential for flooding, and limit the amount of garbage entering the bay.
- Diverted 1,575 tons of debris from landfills under the newly adopted Construction and Demolition Program.
- Completed \$3.7M in ARRA-funded Transportation infrastructure improvements in the County's unincorporated areas.
- Issued 4,600 building permits, reviewed 500 plan checks, performed 13,500 building inspections, and issued 550 grading, encroachment and utility permits.
- Improved pedestrian and bicycle safety in the unincorporated area by completing the bicycle lane project on Wente Road, awarded and advertised three contracts for sidewalk repair at 125 locations, and constructed approximately 85 new pedestrian ramps.
- Processed over 400 cubic yards of green waste and distributed compost to local schools, gardens and businesses. Partnered with the Oakland Zoo to divert 400 cubic yards of green waste to the zoo.
- Implemented several traffic safety and congestion management projects, including the award of projects, for a traffic signal on Crow Canyon Road at Norris Canyon Road, to seismically retrofit the estuary bridges, to extend the median barrier on Vasco Road to the Contra Costa County line, and for the Lewelling Boulevard widening construction.
- Completed over 1,600 work orders for graffiti abatement covering over 70,000 square feet of graffiti.
- 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.
- Conducted community outreach events on stormwater quality and stormwater pollution prevention.

- Alameda County Public Works was recognized regionally by the American Public Works Association (APWA), receiving Leader of the Year, two Awards of Merit and two Project of the Year awards.

REGISTRAR OF VOTERS

- Successfully conducted all elections
 - November 2010 General election.
 - December 2010 ACERA election.
 - March 2011 Alameda Unified School District special election.
 - May 2011 Special Vote-By-Mail election – New Haven Unified and Pleasanton School Districts.
- Successfully implemented first Ranked-Choice Voting (RCV) election
 - Developed extensive outreach and education plan for the cities of Berkeley, Oakland, and San Leandro.
 - Successfully implemented firmware upgrade on voting equipment.
 - Recruited and trained a RCV Facilitator for every polling place in the three cities.
 - Conducted over 200+ RCV presentations and events.
 - Developed Public Service Announcement (PSA) that ran on radio, TV and in theaters.
 - Conducted on-line RCV webinars.
 - Developed iPhone RCV application.
 - Percentage of over-all valid ballots cast by voters was 99.7%.
 - Came in under proposed budget of \$1.5 million.
 - Processed 1.1 million ballots.
- Successfully conducted first All Vote-By-Mail ACERA Retirement Board election In December 2010
 - Conducted entire election process from ballot development to tabulation.
 - Completed processing of approximately 4,600 ballots in under an hour on a single 400C Scanner.
 - Came in under proposed budget.

TREASURER-TAX COLLECTOR'S OFFICE

- Completed departmental reorganization - fully implemented in March 2011.
- Completed enhancement to the Remote Deposit Capture application, commonly called "Check 21", to reduce exceptions on qualifying checks from tax payments and treasurer's deposits, which has enabled the Treasurer to submit check images for deposit to the bank.
- Updated the Treasurer-Tax Collector website named Property Tax Public Portal, to provide a single access point for the public to look up and pay property taxes and to find general property tax information and downloadable forms relevant to property tax payments, tax relief and exemptions. The new website allows year-round viewing of property tax bills, provides history for prior year tax information, and allows the public to print tax bill facsimiles and use the printed bill to mail their tax payments.

- Completed Request for Proposal to retain a Plan Level investment advisor for the Deferred Compensation Plan, award of contract expected in June 2011.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Finalized a \$10,000,000 partnership agreement with the City of Livermore to facilitate flood protection improvements along the Arroyo Las Positas including acceptance of easement rights to three City-owned properties.
- Completed power upgrade projects at the Del Valle and Patterson Pass water treatment plants totaling \$1,610,000.
- Completed relocating one-half mile of 36-inch pipeline at Kittyhawk and Airway Roads, Livermore.
- Completed 51 flood control repair and improvement projects comprised of 1,397 linear feet of channel banks, 5,874 linear feet of road work, and 12 concrete channel lining & outfall structure repairs at a total construction cost of \$650,000.

General Government	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	97,978,785	103,852,187	107,958,190	109,745,891	109,286,331	1,328,141	(459,560)
Services & Supplies	103,912,785	101,123,218	116,833,247	115,303,548	113,589,394	(3,243,853)	(1,714,154)
Other Charges	2,387,156	2,361,064	6,248,962	5,761,926	5,761,926	(487,036)	0
Fixed Assets	5,975,472	9,132,384	39,848,895	32,712,988	32,712,988	(7,135,907)	0
Intra-Fund Transfer	(9,647,416)	(11,658,444)	(10,638,523)	(11,080,613)	(11,130,613)	(492,090)	(50,000)
Other Financing Uses	4,656,885	423,166	4,838,560	16,054,134	16,054,134	11,215,574	0
Net Appropriation	205,263,667	205,233,575	265,089,331	268,497,874	266,274,160	1,184,829	(2,223,714)
Financing							
Property Tax Revenues	22,411,261	16,929,932	18,317,867	18,330,461	18,330,461	12,594	0
Available Fund Balance	0	0	26,450,000	23,050,000	23,050,000	(3,400,000)	0
Revenue	127,764,998	119,171,502	152,668,231	155,911,419	158,515,610	5,847,379	2,604,191
Total Financing	150,176,259	136,101,434	197,436,098	197,291,880	199,896,071	2,459,973	2,604,191
Net County Cost	55,087,408	69,132,141	67,653,233	71,205,994	66,378,089	(1,275,144)	(4,827,905)
FTE - Mgmt	NA	NA	387.34	391.51	386.34	(1.00)	(5.17)
FTE - Non Mgmt	NA	NA	540.55	538.84	537.42	(3.13)	(1.42)
Total FTE	NA	NA	927.90	930.35	923.76	(4.13)	(6.58)
Authorized - Mgmt	NA	NA	490	496	493	3	(3)
Authorized - Non Mgmt	NA	NA	1,772	1,769	1,772	0	3
Total Authorized	NA	NA	2,262	2,265	2,265	3	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Property Tax Revenues	\$18,317,867	6.9%	\$18,330,461	6.9%
Other Taxes	\$10,784,079	4.1%	\$10,784,079	4.0%
Licenses, Permits & Franchises	\$6,860,481	2.6%	\$6,708,880	2.5%
Fines, Forfeits & Penalties	\$160,000	0.1%	\$163,000	0.1%
Use of Money & Property	\$3,235,000	1.2%	\$3,727,217	1.4%
State Aid	\$4,529,442	1.7%	\$4,588,200	1.7%
Aid from Federal Govt	\$35,989,879	13.6%	\$29,467,867	11.1%
Aid from Local Govt Agencies	\$2,071,623	0.8%	\$1,751,202	0.7%
Charges for Services	\$66,719,565	25.2%	\$64,661,724	24.3%
Other Revenues	\$4,518,197	1.7%	\$7,952,370	3.0%
Other Financing Sources	\$17,799,965	6.7%	\$28,711,071	10.8%
Available Fund Balance	\$26,450,000	10.0%	\$23,050,000	8.7%
Subtotal	\$197,436,098	74.5%	\$199,896,071	75.1%
County Funded Gap	\$67,653,233	25.5%	\$66,378,089	24.9%
TOTAL	\$265,089,331	100.0%	\$266,274,160	100.0%

DEPARTMENTS INCLUDED:

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

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

Internal Service Funds	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	56,555,822	56,188,630	61,400,472	62,373,092	62,386,422	985,950	13,330
Services & Supplies	87,927,496	86,700,909	94,470,211	100,896,626	100,633,296	6,163,085	(263,330)
Other Charges	44,193,521	43,372,367	49,739,361	45,026,363	45,026,363	(4,712,998)	0
Other Financing Uses	8,567,713	9,387,085	10,093,267	14,048,175	14,048,175	3,954,908	0
Net Appropriation	197,244,552	195,648,991	215,703,311	222,344,256	222,094,256	6,390,945	(250,000)
Financing							
Revenue	209,851,287	188,721,056	215,703,311	222,344,256	222,094,256	6,390,945	(250,000)
Total Financing	209,851,287	188,721,056	215,703,311	222,344,256	222,094,256	6,390,945	(250,000)
Net County Cost	(12,606,735)	6,927,935	0	0	0	0	0
FTE - Mgmt	NA	NA	188.25	189.50	189.50	1.25	0.00
FTE - Non Mgmt	NA	NA	327.26	326.43	326.43	(0.83)	0.00
Total FTE	NA	NA	515.51	515.93	515.93	0.42	0.00
Authorized - Mgmt	NA	NA	248	248	248	0	0
Authorized - Non Mgmt	NA	NA	493	493	493	0	0
Total Authorized	NA	NA	741	741	741	0	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Total Funding by Source	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Use of Money & Property	\$107,852,872	50.0%	\$103,754,786	46.7%
State Aid	\$0	0.0%	\$510,184	0.2%
Aid from Local Govt Agencies	\$0	0.0%	\$128,776	0.1%
Charges for Services	\$500,000	0.2%	\$500,000	0.2%
Other Revenues	\$106,450,439	49.4%	\$108,793,753	49.0%
Other Financing Sources	\$900,000	0.4%	\$8,406,757	3.8%
Subtotal	\$215,703,311	100.0%	\$222,094,256	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$215,703,311	100.0%	\$222,094,256	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,743,665	22,934,015	0	(10,000)	22,924,015	180,350	0.8%
Revenue	7,627,142	7,627,142	0	0	7,627,142	0	0.0%
Net	15,116,523	15,306,873	0	(10,000)	15,296,873	180,350	1.2%
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.

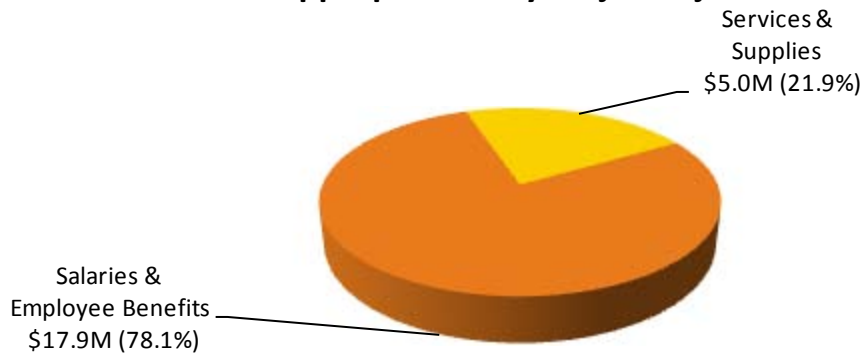
Other major functions of the Assessor's Office include: perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated;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

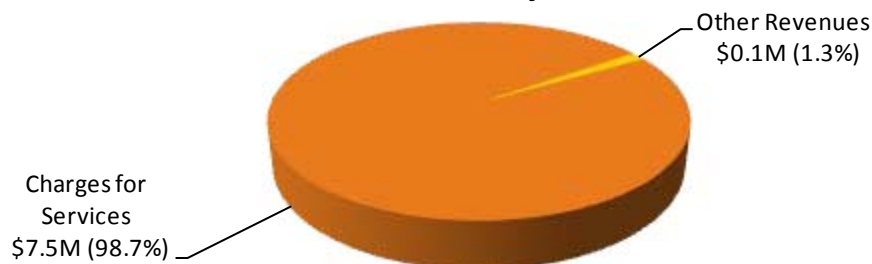
The Assessor maintains a knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The Department's website explains

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 \$15,296,873. The budget includes a net cost increase of \$180,350 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	22,743,665	7,627,142	15,116,523	175.47
Salary & Benefit adjustments	284,058	0	284,058	0.00
Internal Service Fund adjustments	(93,708)	0	(93,708)	0.00
Subtotal MOE Changes	190,350	0	190,350	0.00
2011-12 MOE Budget	22,934,015	7,627,142	15,306,873	175.47

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

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 Assessor include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	22,934,015	7,627,142	15,306,873	175.47
Internal Service Fund adjustments	(10,000)	0	(10,000)	0.00
Subtotal Final Changes	(10,000)	0	(10,000)	0.00
2011-12 Approved Budget	22,924,015	7,627,142	15,296,873	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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Reappraisals (sales/transfers)	27,982	28,709	30,000	30,000
Reappraisals (new construction)	19,969	15,507	18,000	18,000
Decline in value reappraisals	111,097	117,784	140,000	140,000
Assessment Appeals preparation	3,950	10,054	10,000	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 Board cases.

Workload Measures:

Business Personal Property	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of businesses valued	38,866	37,055	37,000	37,000
Audits	655	400	400	400
Aircraft and marine craft	10,683	10,124	10,000	10,000
Public inquiries	25,948	22,867	23,000	23,000
Roll corrections	6,910	5,881	5,800	5,800
Assessment appeals	745	726	2,000	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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Roll corrections	15,099	10,701	10,000	10,000
Public inquiries	100,000	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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Recorded documents processed	55,375	62,141	60,624	62,000
Public inquiries	30,000	30,000	30,000	30,000
Mailing addresses processed	16,941	17,662	18,000	18,000

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.

Workload Measures:

Mapping	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Parcel numbers created/deleted	2,638/1,170	2,149/1,146	2,100/1,100	2,300/1,200

Mapping	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Parcel maps	163	84	65	80
Tract maps	21	19	18	20

EXEMPTIONS

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

Workload Measures:

Exemptions	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Homeowner – regular	13,562	13,815	14,000	14,000
Homeowner – supplemental	2,875	2,279	2,400	2,600
All other exemptions	3,015	3,005	3,010	3,010
Roll corrections	3,711	3,711	4,000	4,000
State audits homeowner	2,500	2,000	2,000	2,000

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 the department's work product.

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

Objectives:

- Timely surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements, and allow for better communication between the departments and with the public.

- Continue collaborative efforts with other County agencies to develop and employ an Enterprise Geographical Information System (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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,045,065	16,986,453	17,608,785	17,905,156	17,905,156	296,371	0
Services & Supplies	4,697,557	4,196,554	5,134,880	5,028,859	5,018,859	(116,021)	(10,000)
Fixed Assets	120	37,210	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	20,742,742	21,220,217	22,743,665	22,934,015	22,924,015	180,350	(10,000)
Financing							
Revenue	7,459,342	7,433,496	7,627,142	7,627,142	7,627,142	0	0
Total Financing	7,459,342	7,433,496	7,627,142	7,627,142	7,627,142	0	0
Net County Cost	13,283,400	13,786,721	15,116,523	15,306,873	15,296,873	180,350	(10,000)
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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	30,361,731	30,636,620	(1,000,000)	(130,000)	29,506,620	(855,111)	-2.8%
Revenue	36,258,578	36,728,869	500,000	0	37,228,869	970,291	2.7%
Net	(5,896,847)	(6,092,249)	(1,500,000)	(130,000)	(7,722,249)	(1,825,402)	-31.0%
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

The Auditor-Controller Agency, through the efforts of its employees, shall provide the highest degree of accountability and service when administering public funds and in the protection of official public records.

MANDATED SERVICES

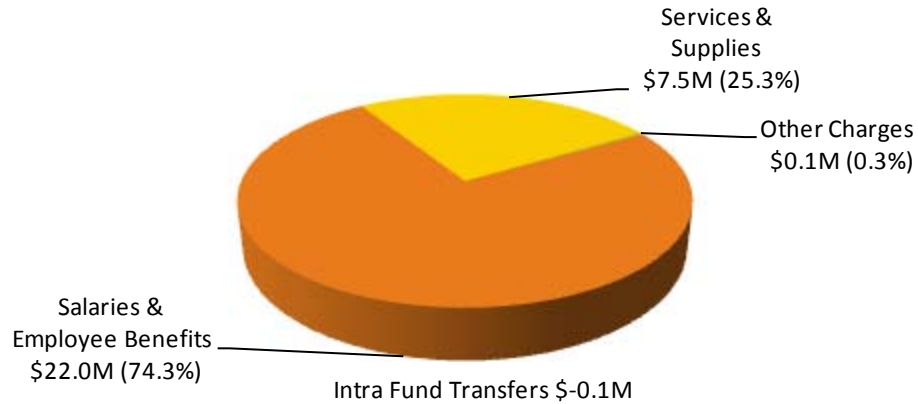
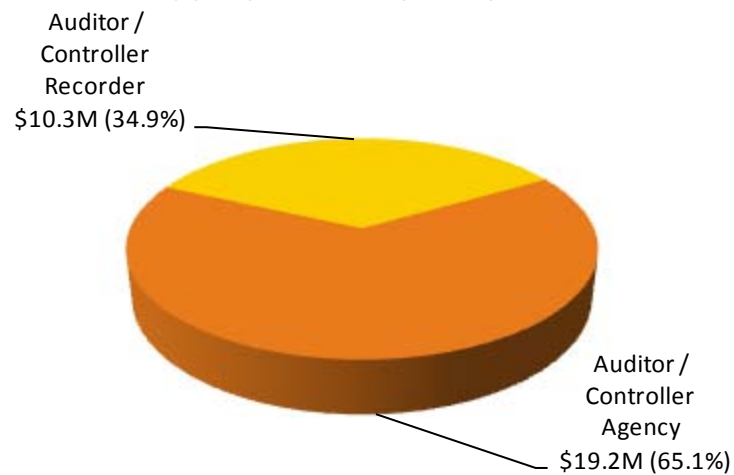
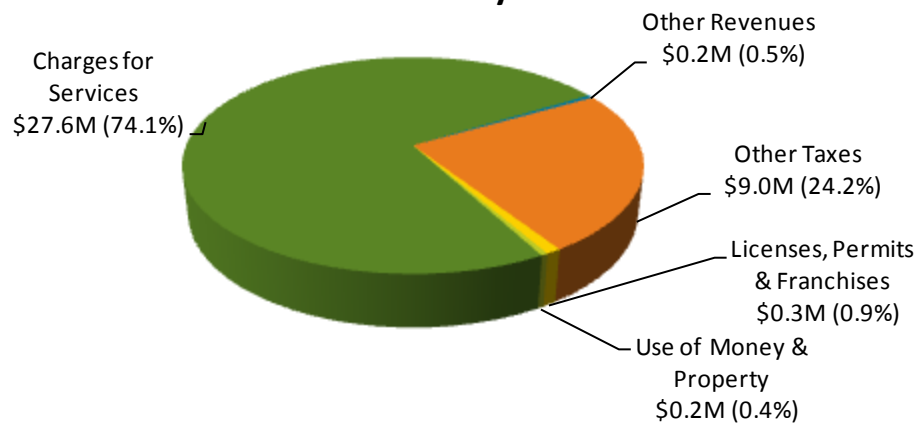
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative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

The Office of the Clerk-Recorder, which operates within the Auditor-Controller Agency, 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 Agency 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 \$7,722,249. The budget includes a decrease in net county cost of \$1,825,402 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	30,361,731	36,258,578	(5,896,847)	210.00
Salary & Benefit adjustments	294,387	0	294,387	0.00
Internal Service Fund adjustments	(19,498)	0	(19,498)	0.00
Assessment and tax collection fees	0	539,500	(539,500)	0.00
Other revenue adjustments	0	(69,209)	69,209	0.00
Subtotal MOE Changes	274,889	470,291	(195,402)	0.00
2011-12 MOE Budget	30,636,620	36,728,869	(6,092,249)	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
2011-12 MOE Budget	30,636,620	36,728,869	(6,092,249)	210.00
Increase in Clerk-Recorder vital records fees	0	500,000	(500,000)	0.00
Miscellaneous expenditure reductions	(1,000,000)	0	(1,000,000)	0.00
Subtotal VBB Changes	(1,000,000)	500,000	(1,500,000)	0.00
2011-12 Proposed Budget	29,636,620	37,228,869	(7,592,249)	210.00

- Use of Fiscal Management Reward Program savings of \$3,000,000.

Service Impact

- The reduction in miscellaneous expenditures may cause some projects to be delayed, but there will be no service impact to clients.
- 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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	29,636,620	37,228,869	(7,592,249)	210.00
Internal Service Fund adjustments	(130,000)	0	(130,000)	0.00
Subtotal Final Changes	(130,000)	0	(130,000)	0.00
2011-12 Approved Budget	29,506,620	37,228,869	(7,722,249)	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/Specialized Accounting Services provides accounting services for certain grants, SB 90 mandated expenditures, Central Collections deposits, external agencies, and joint powers authorities. Central Payroll prepares and issues the County's employee payroll, processes payroll deductions, and administers disability programs and the Flexible Spending Account program for Unreimbursed Medical and Dependent Care expenses. 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 the 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:

Maintain the accurate and punctual payment of employee salaries and benefits, vendor payments, and Flexible Spending Account (FSA) claims for Unreimbursed Medical and Dependent Care expenses; and support the special programs budget and accounting tasks.

Objectives:

- Comply with the State Controller's Office new Local Government Compensation Reporting mandate.
- Continue to develop a Disaster Recovery and Business Continuity Plan for ALCOLINK Financial and Human Resource Management Systems, (HRMS).
- Provide outreach to Agency/Departments not participating in Self Service Time Entry.
- Streamline the life insurance reconciliation process and reporting to the carrier.

Workload Measures:

Payroll	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Payroll checks issued	232,744	234,403	233,000	233,000
Electronic funds transfers reviewed for compliance	6,012	5,487	5,600	5,600
State Disability Insurance cases	514	526	530	530
Workers' Compensation cases	280	286	290	290
Paid Family Leave cases	167	159	160	160
Flexible Spending Account medical reimbursement claims	5,436	5,624	5,500	5,500
Flexible Spending Account dependent reimbursement claims	650	743	700	700

Goal:

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:

- Finalize the manual for SB 90 guidelines to enhance the ability to capture additional State funds and claim costs for State-mandated services.
- Develop a Grants Accounting Manual for countywide use.
- Continue to coordinate Continuing Professional Education (CPE) training consistent with Government Auditing Standards.
- Enhance the property tax website to provide additional tax-related information.
- Begin the conversion of the Legacy and Bacis systems to ALCOLINK for the Property Tax systems.
- Enhance SLEB Vendor Database to include historical certification information and search functionality.
- Develop quarterly contract activity/compliance presentation report.
- Implement SLEB subcontractor substitution process.
- Work with the Information Technology Department and the Treasurer's Office to convert warrant reconciliation interface from Legacy system into ALCOLINK for Alameda County Office of Education school districts and Social Services Agency's California Welfare Information Network (CalWIN).
- Coordinate the implementation of imaging solutions for vouchers and invoices.

Workload Measures:

Accounting Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Journal vouchers, inter-fund transfers, deposit permits	50,227	52,846	53,000	53,000
Transactions processed	695,210	729,213	735,000	735,000
Warrants issued	731,535	690,037	690,000	690,000

Workload Measures:

Audit Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Total number of audit hours	9,849	7,815	8,000	8,000
Audit projects completed	51	43*	40	40

* The number of audits completed in FY 2010 decreased due to undertaking several large projects.

Workload Measures:

Grants and Special Accounting	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
SB 90 claims filed	35	31	22	26
SB 90 claim amounts	\$10,876,653	\$12,985,011	\$12,708,392	\$8,000,000
Joint Powers Authority Revenues (General Fund)	\$42,382,359	\$40,384,759	\$47,700,000	\$48,300,000
Revisions/updates to Manual of Accounting Policies and Procedures (MAPP)	2	2	2	2

CENTRAL COLLECTION SERVICES

Central Collection Services screens referred accounts for collectability, locates the debtors, and secures payment arrangements. Staff also prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments on judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment through diversion of tax refund monies from the debtor to the County. Accounting staff ensures the proper recording of receivables owed and the payments made.

Goal:

Maximize revenue through the collection of unpaid debt owed to the Courts and County departments at the lowest possible cost through efficient automated processes.

Objectives:

- Explore options for credit card processes and address verification that will result in lower staffing costs and streamline the process to allow for more effective use of staff time.
- Explore the option of reporting court ordered debts to the credit reporting agencies.

Workload Measures:

Central Collections Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Payments processed (monthly)	346,027	346,889	348,000	348,000
Incoming cases	76,755	61,186	65,000	65,000
Gross revenue collected	\$19,195,960	\$17,730,260	\$18,000,000	\$18,000,000

COUNTY CLERK RECORDER

The Index and Recordable Documents Section examines documents for acceptability of recording, collects recording fees and transfer taxes, abstracts index information from recorded documents, and files 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 images of documents and ordering needed copies. The Vital Records/General Business Section acts as the local registrar for marriages, issues certified copies of birth, marriage, death and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, filing and registering fictitious business names, and filing notaries oaths of office.

Goal:

Continue to improve computerized systems in order to deliver services to the public in an efficient and effective manner.

Objectives:

- Select and plan the implementation of an Electronic Recording Delivery System to enhance the County's ability to manage recordable documents and to reduce manual processes.
- Implementation of a Social Security Number Truncation program through use of Automatic Redaction Software to protect sensitive information from public view and reduce identity theft.
- Plan the phased conversion of all records to digital images so records are accessible through a single software portal.
- Enhance website to allow completion of marriage licenses online.

Workload Measures:

County Clerk-Recorder	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Documents recorded/indexed	368,584	377,208	420,000	420,000
Official copies provided	94,760	79,330	77,000	77,000
Marriage licenses/fictitious business names/notary oaths	24,206	21,876	20,500	20,500
Customers served in under 10 minutes	60%	75%	75%	75%

Budget Units Included:

10000_140000_00000 Auditor / Controller Agency	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,387,198	13,640,861	14,778,156	14,978,553	14,953,176	175,020	(25,377)
Services & Supplies	5,018,556	4,616,826	4,373,603	4,343,917	4,239,294	(134,309)	(104,623)
Other Charges	111,384	101,852	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(77,000)	(70,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,440,138	18,289,539	19,181,759	19,352,470	19,222,470	40,711	(130,000)
Financing							
Revenue	15,217,766	15,792,437	15,636,578	16,106,869	16,106,869	470,291	0
Total Financing	15,217,766	15,792,437	15,636,578	16,106,869	16,106,869	470,291	0
Net County Cost	2,222,372	2,497,102	3,545,181	3,245,601	3,115,601	(429,580)	(130,000)
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	44	44	1	0
Authorized - Non Mgmt	NA	NA	105	104	104	(1)	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor / Controller Recorder	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,040,872	6,614,013	6,939,844	7,033,834	7,033,834	93,990	0
Services & Supplies	2,917,891	3,087,475	4,240,128	4,250,316	3,250,316	(989,812)	(1,000,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(28,927)	(13,631)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,929,836	9,687,857	11,179,972	11,284,150	10,284,150	(895,822)	(1,000,000)
Financing							
Revenue	27,429,489	22,010,868	20,622,000	20,622,000	21,122,000	500,000	500,000
Total Financing	27,429,489	22,010,868	20,622,000	20,622,000	21,122,000	500,000	500,000
Net County Cost	(17,499,653)	(12,323,011)	(9,442,028)	(9,337,850)	(10,837,850)	(1,395,822)	(1,500,000)
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	17	17	1	0
Authorized - Non Mgmt	NA	NA	63	62	62	(1)	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

President, Nate Miley, Supervisor, District 4
Vice President, Keith Carson, Supervisor, District 5
Scott Haggerty, Supervisor, District 1
Nadia Lockyer, Supervisor, District 2
Wilma Chan, Supervisor, District 3

Financial Summary

Board of Supervisors	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	6,582,095	7,010,221	(87,500)	0	6,922,721	340,626	5.2%
Revenue	0	0	0	0	0	0	0.0%
Net	6,582,095	7,010,221	(87,500)	0	6,922,721	340,626	5.2%
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. In addition, 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:

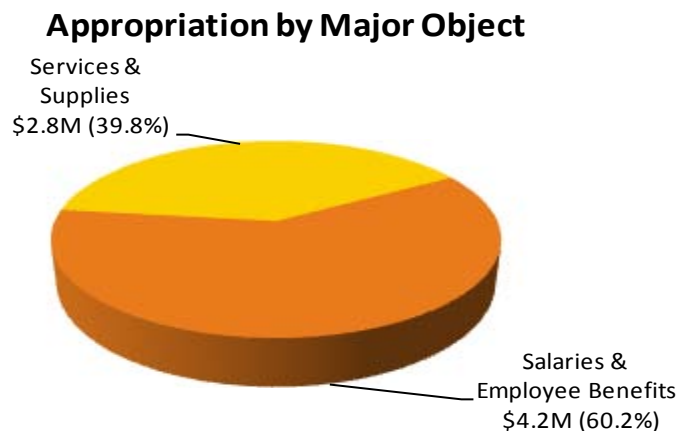
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$6,922,721. The budget includes an increase in net county cost of \$340,626 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	6,582,095	0	6,582,095	30.00
Salary & Benefit adjustments	46,933	0	46,933	0.00
Internal Service Fund adjustments	(15,642)	0	(15,642)	0.00
Miscellaneous expenditures	396,835	0	396,835	0.00
Subtotal MOE Changes	428,126	0	428,126	0.00
2011-12 MOE Budget	7,010,221	0	7,010,221	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
2011-12 MOE Budget	7,010,221	0	7,010,221	30.00
Miscellaneous expenditure reductions	(87,500)	0	(87,500)	0.00
Subtotal VBB Changes	(87,500)	0	(87,500)	0.00
2011-12 Proposed Budget	6,922,721	0	6,922,721	30.00

- Use of Fiscal Management Reward Program savings of \$512,500.

Service Impact:

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Units Included:

10000_100000_00000 Board of Supervisors	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,949,295	3,984,961	4,113,980	4,170,913	4,170,913	56,933	0
Services & Supplies	1,502,980	1,354,440	2,468,115	2,839,308	2,751,808	283,693	(87,500)
Other Charges	169,336	151,881	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	5,621,611	5,491,282	6,582,095	7,010,221	6,922,721	340,626	(87,500)
Financing							
Revenue	300,807	146,012	0	0	0	0	0
Total Financing	300,807	146,012	0	0	0	0	0
Net County Cost	5,320,804	5,345,270	6,582,095	7,010,221	6,922,721	340,626	(87,500)
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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,737,856	7,796,640	(115,000)	0	7,681,640	(56,216)	-0.7%
Revenue	4,303,123	3,907,161	50,000	0	3,957,161	(345,962)	-8.0%
Net	3,434,733	3,889,479	(165,000)	0	3,724,479	289,746	8.4%
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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	59,468,742	65,482,453	0	0	65,482,453	6,013,711	10.1%
Revenue	59,468,742	65,482,453	0	0	65,482,453	6,013,711	10.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	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

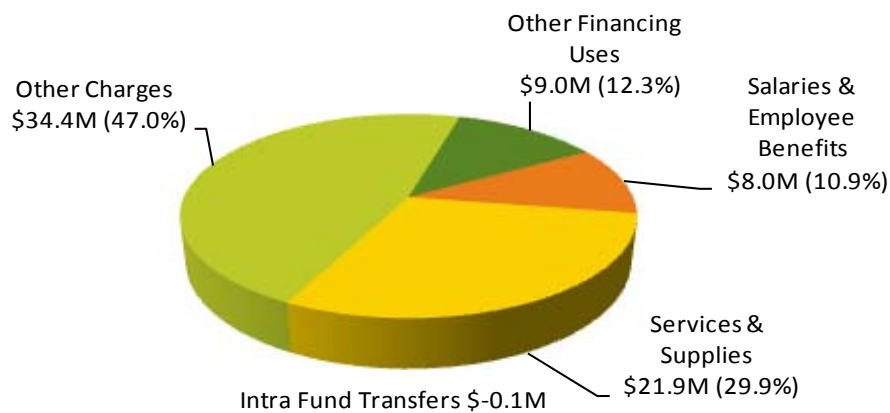
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, administering Americans with Disabilities Act (ADA) and Equal Employment Opportunity (EEO) programs, and developing Affirmative Action Plans. The level of mandated services provided by the Clerk of the Board of Supervisors is determined 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 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.

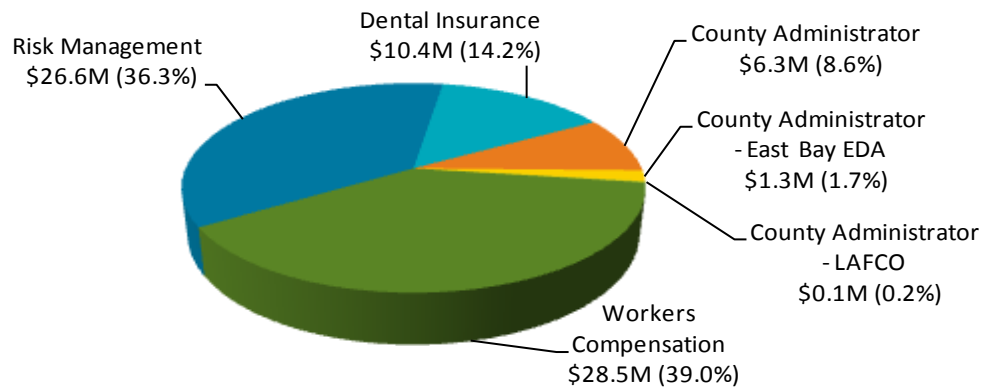
DISCRETIONARY SERVICES

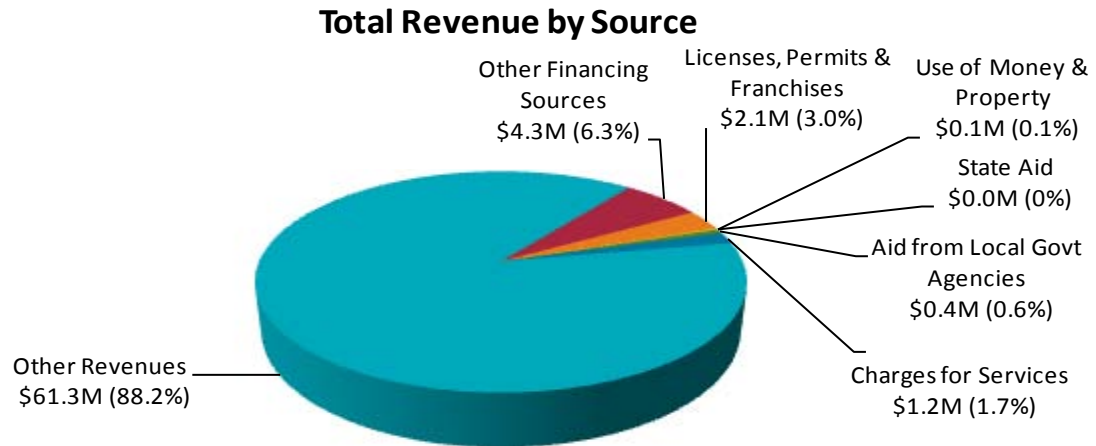
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects, 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





FINAL BUDGET

The Final Budget for the County Administrator's Office, including Internal Service Funds (ISF), includes funding for 53.79 full-time equivalent positions and a net county cost of \$3,724,479. The budget includes a net cost increase of \$289,746 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 2011-2012 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	7,737,856	4,303,123	3,434,733	41.04
Salary & Benefit adjustments	59,879	0	59,879	0.00
Internal Service Fund adjustments	(22,133)	0	(22,133)	0.00
Property tax administration revenue	0	5,245	(5,245)	0.00
Assessment appeals filing fees	0	50,000	(50,000)	0.00
Franchise fees	0	(200,000)	200,000	0.00
Indirect cost revenue	0	(156,396)	156,396	0.00
East Bay Economic Development Alliance (EDA) program changes	(94,811)	(94,811)	0	0.00
Clerk, Board of Supervisors operating cost increases	115,000	0	115,000	0.00
LAFCo charges	849	0	849	0.00
Subtotal MOE Changes	58,784	(395,962)	454,746	0.00
2011-12 MOE Budget	7,796,640	3,907,161	3,889,479	41.04

INTERNAL SERVICE FUNDS – RISK MANAGEMENT, WORKERS’ COMPENSATION, & DENTAL

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	59,468,742	59,468,742	0	12.75
Salary & Benefit adjustments	99,902	0	99,902	0.00
Internal Service Fund adjustments	(10,605)	0	(10,605)	0.00
Investments interest adjusted for actuarial valuation	0	(950,000)	950,000	0.00
Use of prior-year savings in Risk Management	0	795,821	(795,821)	0.00
Use of prior-year savings in Workers' Compensation	0	1,000,000	(1,000,000)	0.00
Workers' Compensation charges	0	(238,659)	238,659	0.00
Risk Management insurance for capital projects	5,406,549	5,406,549	0	0.00
Miscellaneous Risk Management and Workers' Compensation expenditures	517,865	0	517,865	0.00
Subtotal MOE Changes	6,013,711	6,013,711	0	0.00
2011-12 MOE Budget	65,482,453	65,482,453	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
2011-12 MOE Budget	7,796,640	3,907,161	3,889,479	41.04
Reduction in Clerk, Board of Supervisors expenditures	(115,000)	0	(115,000)	0.00
Assessment appeals filing fees	0	50,000	(50,000)	0.00
Subtotal VBB Changes	(115,000)	50,000	(165,000)	0.00
2011-12 Proposed Budget	7,681,640	3,957,161	3,724,479	41.04

- Use of Fiscal Management Reward Program savings of \$600,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduced expenditures for the Clerk of the Board of Supervisors may result in the department’s inability to upgrade the online agenda and broadcasting system.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

The County Administrator's Office (CAO) 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 and adoption by the Board of Supervisors, 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 general understanding of the role of, and 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.
- 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 obtain 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 2011-2016 five-year countywide Capital Improvement Plan and obtain approval from the Board of Supervisors for the Plan.
- Prepare the 2011 Countywide Affirmative Action Plan.
- Plan and coordinate the 8th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.

Workload Measures:

Diversity Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of supervisors/managers participating in Equal Employment Opportunity workshops*	1,200	90	1,000	300
# of external and formal discrimination complaints filed based on the disability	5	6	8	7

* 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) augments countywide economic development efforts by 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.

Mission:

Establish the East Bay as a world-recognized location to grow business and attract capital in a way that creates quality jobs.

Strategies:

East Bay EDA pursues four primary strategies in its work: (1) shape economic understanding; (2) lead collaborative efforts; (3) promote the East Bay; and (4) serve our members. Each of these is supported by a series of actions that comprise East Bay EDA's annual work plan available at www.eastbayeda.org.

Activities:

- Provide timely economic and demographic information and analysis on the East Bay economy.
- Focus attention and resources on infrastructure needs and solutions, and access key State and federal programs.
- Conduct targeted business attraction, expansion, and retention programs in partnership with local governments.
- Extend the benefits of the Industrial Development program as widely as possible and facilitate access to other business resources to increase the vitality of East Bay businesses.
- In collaboration with others, promote and develop support for initiatives of the East Bay's world-class research institutions to further the development and commercialization of their discoveries, particularly around green-tech, clean-tech and alternative energy.
- Engage the regional network and address sub-regional issues through local forums developed in conjunction with the East Bay's economic development professionals.

Performance Measures:

East Bay EDA	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of regional, State, national, active economic development initiatives	New indicator	8	7	7
# of one-on-one meetings with companies (non-Industrial Development Bond)	New indicator	10	25	25

East Bay EDA	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of investor-entrepreneur networking events	New indicator	2	3	3
Investment in Alameda County (Industrial Development Bond)	\$7.8 million	\$8 million	\$30 million	\$25 million
# of East Bay EDA members	791	757	825	800

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, the purchase of insurance, and management of self-insurance programs.

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.
- Meet with agencies/departments annually to review opportunities for loss prevention and develop targeted loss prevention strategies based on claims data.

Goal:

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

Objectives:

- Implement revised medical exam protocols for all County positions.
- Develop a panel of loss prevention consultants to implement department-specific risk reduction strategies.

Performance Measures:

Risk Management	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures:				
# of open Workers' Compensation Claims	1,475	1,104	1,300	1,250
# of facility inspections	40	40	25	30
Effectiveness Measures:				
Workers' Compensation claim frequency (number of injuries)	981	784	900	900

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 General Services Agency (GSA) and Information Technology Department (ITD) to expand webcasting to include the monthly Board Planning meeting and selected Board committee meetings.
- Work with GSA and ITD to further evaluate the viability of cable casting the Board meetings.
- In collaboration with ITD, implement the use of credit cards and electronic signatures for the assessment appeals on-line applications for the 2012 filing period.

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) oversees changes in local government boundaries; reviews government reorganization options; and determines the spheres of influence for cities and special districts in Alameda County. Alameda County LAFCo is an independent agency that contracts with the County for operational support.

Objectives:

- Continue work on the State-mandated sphere of influence updates and related municipal service reviews.
- Participate in statewide California Association of Local Agency Formation Commissions (CALAFCO) activities such as serving on the Legislative Committee, and continue participation in regional coordination efforts such as government restructuring and greenhouse gas reductions.

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,932,338	5,106,669	4,925,275	4,973,192	4,973,192	47,917	0
Services & Supplies	1,737,570	1,565,392	1,458,713	1,550,496	1,435,496	(23,217)	(115,000)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(40,000)	(88,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,629,908	6,584,061	6,283,988	6,423,688	6,308,688	24,700	(115,000)
Financing							
Revenue	3,652,854	3,031,172	3,445,260	3,144,109	3,194,109	(251,151)	50,000
Total Financing	3,652,854	3,031,172	3,445,260	3,144,109	3,194,109	(251,151)	50,000
Net County Cost	2,977,054	3,552,889	2,838,728	3,279,579	3,114,579	275,851	(165,000)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	779,816	833,650	1,039,061	1,051,023	1,051,023	11,962	0
Services & Supplies	389,034	391,435	300,040	206,313	206,313	(93,727)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,168,850	1,225,085	1,339,101	1,257,336	1,257,336	(81,765)	0
Financing							
Revenue	614,668	730,478	857,863	763,052	763,052	(94,811)	0
Total Financing	614,668	730,478	857,863	763,052	763,052	(94,811)	0
Net County Cost	554,182	494,607	481,238	494,284	494,284	13,046	0
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	139,747	136,064	114,767	115,616	115,616	849	0
Net Appropriation	139,747	136,064	114,767	115,616	115,616	849	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	139,747	136,064	114,767	115,616	115,616	849	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31060_430200_00000 Workers Compensation	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	813,102	732,990	1,053,349	1,090,889	1,090,889	37,540	0
Services & Supplies	3,738,574	4,020,847	4,600,799	4,827,257	4,827,257	226,458	0
Other Charges	15,570,314	15,182,774	19,525,455	15,249,138	15,249,138	(4,276,317)	0
Other Financing Uses	2,926,745	3,517,461	3,289,909	7,363,569	7,363,569	4,073,660	0
Net Appropriation	23,048,735	23,454,072	28,469,512	28,530,853	28,530,853	61,341	0
Financing							
Revenue	23,353,036	19,888,555	28,469,512	28,530,853	28,530,853	61,341	0
Total Financing	23,353,036	19,888,555	28,469,512	28,530,853	28,530,853	61,341	0
Net County Cost	(304,301)	3,565,517	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	690,233	785,000	790,207	852,569	852,569	62,362	0
Services & Supplies	6,926,075	7,211,097	9,341,026	14,742,328	14,742,328	5,401,302	0
Other Charges	6,856,118	7,732,456	8,914,046	9,306,097	9,306,097	392,051	0
Other Financing Uses	1,575,938	1,894,017	1,553,951	1,650,606	1,650,606	96,655	0
Net Appropriation	16,048,364	17,622,570	20,599,230	26,551,600	26,551,600	5,952,370	0
Financing							
Revenue	22,091,622	14,112,704	20,599,230	26,551,600	26,551,600	5,952,370	0
Total Financing	22,091,622	14,112,704	20,599,230	26,551,600	26,551,600	5,952,370	0
Net County Cost	(6,043,258)	3,509,866	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	482,864	519,675	550,000	550,000	550,000	0	0
Other Charges	9,575,190	10,063,802	9,850,000	9,850,000	9,850,000	0	0
Net Appropriation	10,058,054	10,583,477	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	10,280,540	8,813,789	10,400,000	10,400,000	10,400,000	0	0
Total Financing	10,280,540	8,813,789	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	(222,486)	1,769,688	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	124,065,110	127,112,923	0	207,643	127,320,566	3,255,456	2.6%
Property Tax	18,317,867	18,330,461	0	0	18,330,461	12,594	0.1%
AFB	26,450,000	23,050,000	0	0	23,050,000	(3,400,000)	-12.9%
Revenue	73,744,361	80,178,978	0	207,643	80,386,621	6,642,260	9.0%
Net	5,552,882	5,553,484	0	0	5,553,484	602	0.0%
FTE - Mgmt	61.83	64.83	0.00	0.00	64.83	3.00	4.9%
FTE - Non Mgmt	95.88	95.88	0.00	0.00	95.88	0.00	0.0%
Total FTE	157.72	160.72	0.00	0.00	160.72	3.00	1.9%

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.

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, including redistricting.

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

DISCRETIONARY SERVICES

Manage and staff the 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 and the Altamont Open Space Committee. Provide technical expertise at the Board of Supervisors' community and sub-committee meetings.

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 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; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group and, Abandoned Vehicle Abatement Authority.

Participate in regular community and regional meetings: District 1 Rural Roads, District 4 Agriculture/Canyonlands, East Alameda County Conservation Strategy (EACCS) Public Advisory Committee and Implementation Committee, Adaptive Rising Tides (ART) Sub-regional working group, and Unincorporated Areas Technical Advisory Committee.

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.

Promote sustainable property development and job creation opportunities.

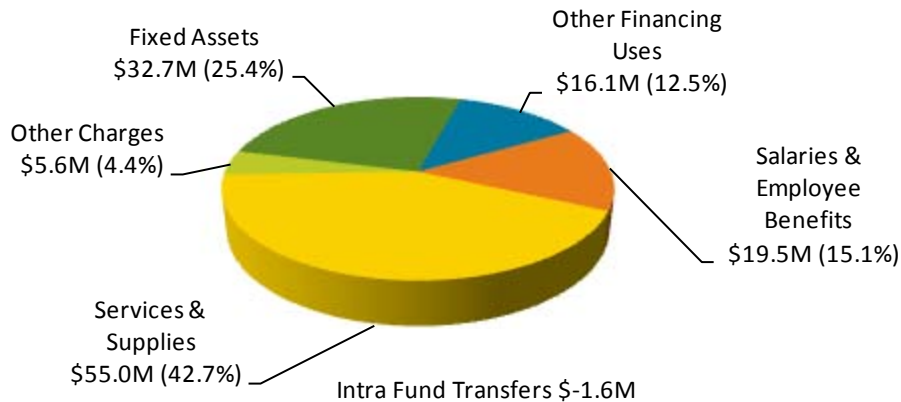
Support strategic vision priorities and carry out Environmental/Sustainability goals that maximize the value of county resources, thriving communities, transportation services, and affordable housing stock.

Remediate environmental and safety hazards in homes of children diagnosed with asthma, while increasing awareness of the importance of proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety on occupant health.

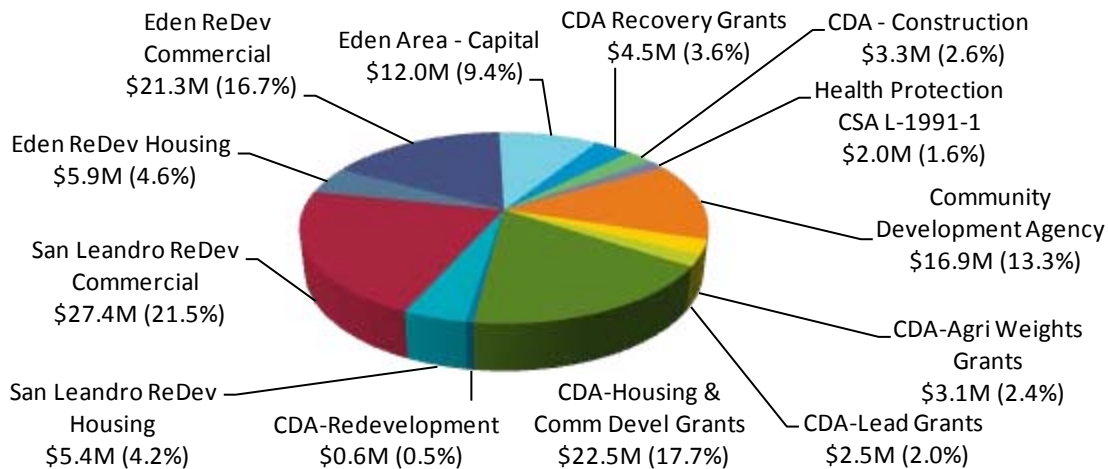
Develop affordable clean energy programs for unincorporated areas.

In collaboration with the Alameda County General Services Agency and a consortium of regional and county agencies, implement competitive American Recovery and Reinvestment Act funding for programs for affordable financing of home and business improvement projects.

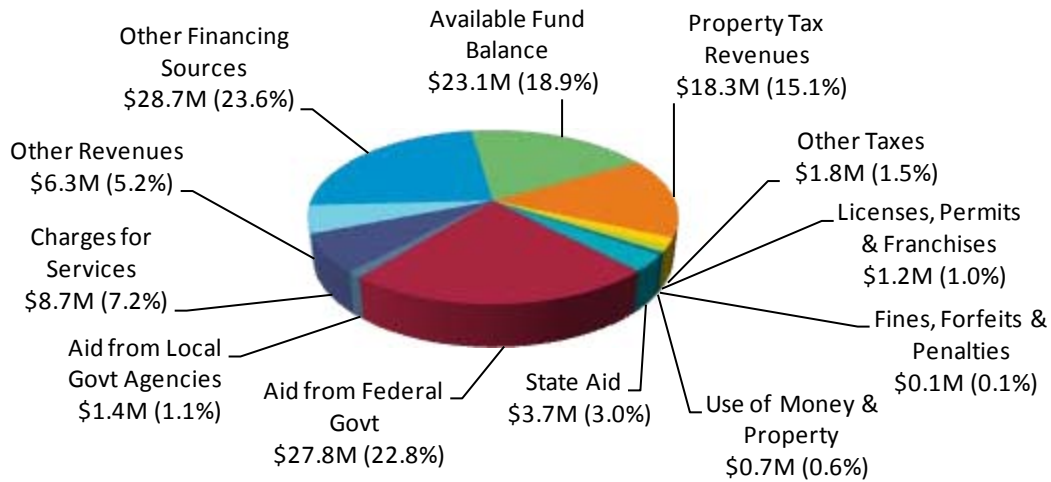
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 160.72 full-time equivalent positions and a net county cost of \$5,553,484. The budget includes an increase in net county cost of \$602 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	124,065,110	118,512,228	5,552,882	157.72
Salary & Benefit adjustments	140,915	0	140,915	0.00
Internal Service Fund adjustments	(14,566)	0	(14,566)	0.00
Mid-year Board-approved adjustments	190,853	190,853	0	3.00
Eden Area Redevelopment Program adjustments	3,171,584	3,171,584	0	0.00
Housing & Community Development American Recovery & Reinvestment Act (ARRA) adjustments	(553,998)	(553,998)	0	0.00
San Leandro commercial/Ashland Teen Center Redevelopment Program adjustments	6,086,059	6,086,059	0	0.00
Reduced Federal Aid for E. 14th Missions Blvd. Phase II/III Program	(2,100,000)	(2,100,000)	0	0.00
Reduced Community Development Block Grant	(162,304)	(361,787)	199,483	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in other Federal Grants including Housing Opportunities for Persons with AIDS, Shelter Plus Care & Supportive Housing Program	(4,535,927)	(4,964,337)	428,410	0.00
Lead Prevention grant fund program adjustments	120,000	198,017	(78,017)	0.00
Weatherization Assistance Program, Energy Efficiency Conservation Block Grant and ARRA program adjustments	625,000	591,070	33,930	0.00
Reduction in revenue from City Rehabilitation Contracts and California Home Rehabilitation Program	(444,732)	(303,310)	(141,422)	0.00
Increased Behavioral Health Care revenue	0	649,977	(649,977)	0.00
Other operating adjustments	524,929	443,083	81,846	0.00
Subtotal MOE Changes	3,047,813	3,047,211	602	3.00
2011-12 MOE Budget	127,112,923	121,559,439	5,553,484	160.72

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- 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 Community Development Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	127,112,923	121,559,439	5,553,484	160.72
Miscellaneous adjustments to track ARRA funds	207,643	207,643	0	0.00
Subtotal Final Changes	207,643	207,643	0	0.00
2011-12 Approved Budget	127,320,566	121,767,082	5,553,484	160.72

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

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 package shipments to keep out unwanted plant pests and diseases, and increase detections with the use of the new canine inspection team.
- Promote local sustainable agriculture.
- Place and monitor insect traps to detect exotic insect pests.
- Continue outreach to K-12 schools through the “Alameda County Agriculture 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 enforcement actions against violators of pest exclusion, pesticide use, and consumer protection laws.
- Inspect and certify producers and farmers markets.
- Register and inspect organic growers, handlers, and sellers.
- Inspect and certify shipments of agricultural goods.

Workload Measures:

Agriculture/Weights and Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Deploy and remove insect traps for detecting exotic economic pests	7,136	7,839	6,645	6,645
Inspect and service the insect traps	130,274	126,557	115,800	115,800
Inspect incoming plant material at shipping terminals	18,000	16,493	17,000	17,000
Inspect incoming plant material for glassy-winged sharpshooter	4,245	3,800	3,800	4,000

Agriculture/Weights and Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Conduct pesticide applications inspections	210	200	200	250
Conduct pesticide records inspections	225	150	200	150
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	55,642	51,557	41,800	42,000

HOUSING AND COMMUNITY DEVELOPMENT

Housing and Community Development provides community planning and funding for affordable housing development, community infrastructure, efforts to end homelessness, and housing counseling.

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

Provide safe and affordable housing to Alameda County residents. Expand and preserve affordable housing opportunities for low- and moderate-income residents and persons with special needs, including homeless populations.

Objectives:

- Provide rental assistance and funding for supportive services and/or operating subsidies to more than 1,015 formerly homeless households.
- Provide rental assistance to 135 households headed by persons living with HIV/AIDS.
- Under the Shelter Plus Care Section 8 Rollover Program, secure Housing Choice Voucher subsidies for 20 formerly homeless households.
- Facilitate rapid re-housing for 10 eligible households under the Shelter Plus Care Priority Home Partnership Coordination Program.
- Administer \$6 million in annual federal funding to finance affordable housing development, housing rehabilitation, public facilities, streetscapes, curb cuts, Americans with Disabilities Act accessibility, and park improvements.
- Provide financing, technical assistance, and oversight to 864 units of housing in development.
- Increase affordability of first-time homeownership through the Mortgage Credit Certificate Program.
- Implement the Neighborhood Stabilization 1 & 2 Programs to acquire, rehabilitate and resell 20 homes.
- Provide emergency winter homeless shelter beds in North County and provide Rapid Re-housing in South County during the winter months.

- Coordinate the submission of annual Housing and Urban Development (HUD) homeless funding application for approximately \$20 million.
- Begin implementation of changes to HUD homeless funding in response to implementation of Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act.
- Continue implementation of the EveryOne Home Plan to end homelessness.
- Continue implementation of Priority Home Partnership, Alameda County's Homelessness Prevention and Rapid Re-housing (HPRP) Program, providing financial assistance and services to prevent or end homelessness for extremely low-income households in the Urban County.
- Continue operation of HUD-mandated Homeless Management Information System.
- Ensure that all Caltrans tenants in the Highway 238 Corridor are treated fairly and equitably, and that opportunities for affordable housing in the Highway 238 Corridor are appropriately maximized during the planning and disposition processes.
- Implement housing-related programs related to the Highway 238 Corridor.

Workload Measures:

Housing and Community Development	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Phase II of project to establish centralized kitchen facilities for Spectrum Community Services	Continue Site Selection	Complete Site Selection	Complete Pre-Development	Complete Construction
Persons with HIV/AIDS provided Housing Opportunities for People with AIDS (HOPWA) funded housing and/or information and referral services	500	500	500	500
Develop affordable housing units – Unincorporated County	261	175	78	77
Develop affordable housing units – countywide	833	691	632	864
Rental assistance for person with AIDS (# of units assisted with HOPWA PI and HOPWA entitlement)	135	135	148	140
Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)	491	491	500	500
# of first-time homebuyers approved/refinanced under Mortgage Credit Certificate Program	28	55	60	60
Units developed that are affordable to low-moderate income households	80%	73%	80%	80%
# of Urban County residents provided fair housing and/or tenant/landlord counseling services	1,360	923	1,200	1,200
% of fair housing complaints resolved either by mediation or litigation	2%	6%	10%	10%
Homeless assistance and rapid re-housing for Urban County households	n/a	464	400	200
Number of homeless persons served through operation of transitional, permanent and supportive services programs	n/a	1,000	1,000	1,000

LEAD POISONING PREVENTION DEPARTMENT

Lead Poisoning Prevention Department increases awareness of the dangers of lead poisoning, achieves early intervention to mitigate the impact of lead poisoning, and provides training and education to prevent childhood exposure to lead and other residential health and safety hazards.

Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Healthy and Thriving Populations

Housing

Goal:

Prevent childhood lead poisoning and promote health and safety in the home.

Objectives:

- Provide comprehensive Public Health Nursing Case Management Services to lead-poisoned children.
- Assist in identification and remediation of residential lead hazards.
- Conduct environmental assessments and housing interventions to address asthma triggers and safety issues in homes of children diagnosed with asthma or respiratory distress.
- Provide education and training in Lead Safe Work Practices to property owners, tenants, contractors, and housing and building officials.
- Expand collaboration to engage other County agencies and community-based organizations 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 the Department's new Housing and Urban Development Healthy Homes Grant to remediate environmental and safety hazards in homes of Alameda County children diagnosed with asthma.

Workload Measures:

Lead Poisoning Prevention Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Provide lead-safe work practices training to property owners, contractors, laborers, and housing inspectors	14	14	20	16
Health providers education contracts	50	50	63	50
Review blood lead screening reports	10,000	10,000	17,000	18,000
Manage cases of lead poisoned children	140	140	180	180
Conduct safe home renovation classes	5	5	6	4
Provide loaner HEPA vacuum cleaners	1,400	1,400	834	750
Information line assistance	200	200	146	150
In-home consultations	42,000	50,000	33,675	40,000
Complete lead evaluations in housing to be remediated	36	142	134	10*
Hazard reduction projects in housing units	86	57	110	40
Conduct visual assessments	61	10	20	100

Lead Poisoning Prevention Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Conduct environmental and safety interventions	70	10	10	80
% of public health nurses who met workshop learning objectives	90%	90%	96%	96%
% of certified lead construction training to contractors who met workshop learning objectives	80%	80%	95%	95%

* HUD Lead Hazard Control Grant ends mid-year 2011-12

NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY

Neighborhood Preservation and Sustainability promotes effective mineral management, property rehabilitation, residential energy efficiency, 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, improve resource use, and provide construction-related technical services for Community Development Agency Departments.

Objectives:

- Implement construction projects and spur economic development for area residents.
- Enhance existing waste reduction and recycling activities 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 the local economy.
- Manage review and permitting under County's Surface Mining Ordinance and State Law.
- Coordinate and implement financing strategies for the landscaping program for Stanley Boulevard with the Public Works Agency.
- Provide rebates for energy audits to county residents.
- Complete 200 weatherization assistance projects for lower income residents of the County.

Workload Measures:

Neighborhood Preservation and Sustainability	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of annual countywide health and safety inspections	375	250	250	250
% of homes repaired	100%	100%	100%	100%
# of homes repaired in the Unincorporated County	100	100	100	100
# of energy audit rebates	n/a	n/a	50	175

Neighborhood Preservation and Sustainability	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of units assisted with County Weatherization Program	n/a	n/a	75	200

PLANNING DEPARTMENT

Planning Department provides planning, environmental and development services, and infrastructure improvements for unincorporated communities.

Strategic Vision Priorities:

Environment/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:

- Complete revisions to East County Area Plan/Measure D provisions.
- Initiate Renewables Policy Program to develop goals and policies for renewable energy land uses.
- Implement revised South Livermore Valley Area Plan.
- Continue to implement program to coordinate code enforcement efforts between Zoning Enforcement, Public Works Agency, Environmental Health, Fire, Sheriff, Adult Protective Services, and Child Protective Services.
- Initiate preparation of the first Community Health and Wellness/Resiliency Element of the General Plan.
- Complete preparation and adoption of the Safety Element of the General Plan.
- Continue to review and make appropriate amendments to the Fairview Specific Plan.
- Complete preparation of environmental review for the Community Climate Action Plan.
- Complete preparation and adoption of the Castro Valley portion of the General Plan and its Establishment Inspection Report.
- Continue the review and update of the Zoning Ordinance.
- Continue development of the Franchise Agreement in unincorporated areas of 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.
- Finalize Memorandum of Understanding with City of Hayward and begin implementing joint planning efforts with regard to the disposition of property by Caltrans.
- Develop and implement an ordinance relating to the regulation of telecommunication facilities in the unincorporated areas.
- Review and update the ordinance to address issues related to the regulation and enforcement of noise.
- Initiate the Cherryland Preservation Corridor and Tree Preservation Program.
- Complete program to make information about current development applications available on the web.

Workload Measures:

Planning Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Comprehensive review and update of zoning ordinance	n/a	Initiate	30% Complete	Complete
Prepare, update or review specific plans, community plans, or area studies	3	2	3	3
Implement newly revised specific plans, community plans or area studies	3	3	3	2
# of code enforcement complaints and actions resolved	1,710	1,787	1,827	1,827
Complaints received and responded to for code violations and blighted conditions	1,800	1,943	2,186	2,186
Environmental reviews completed in conformance with State Planning and Land Use Law	15	17	13	8
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	95%	95%	93%	97%
Continue implementation of a franchise agreement in unincorporated East County	Continue Development	Begin Implementation	Continue Implementation	Complete Franchise Agreement

REDEVELOPMENT

Redevelopment provides infrastructure improvements for Unincorporated Area communities, expands and preserves affordable housing opportunities for low- and moderate-income residents, promotes appropriate property development and job creation opportunities that will enhance Unincorporated Area communities and contributes 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 Area neighborhoods.

Provide safe and affordable housing to Alameda County residents.

Objectives:

- Complete design for Phase I of Hesperian Boulevard Streetscape Improvement Project and Phase II of East 14th Street and Mission Boulevard, and continue the 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.
- Select a design-build contractor for construction of the Ashland Youth Center.
- Acquire development opportunity sites in all redevelopment areas.
- Continue to implement the Economic Development Strategic Plan.
- Provide facade improvement loans, enhanced code enforcement, graffiti abatement, sidewalk repair, and neighborhood beautification efforts.
- Initiate construction of Phase 2 of the East 14th Street and Mission Boulevard Streetscape Improvement Project and new traffic signal at 163rd Avenue.
- Initiate design of Cherryland Fire Station.
- Initiate programming and design of the Cherryland Community Center.
- Complete design of the Meekland Avenue streetscape improvements.
- Initiate construction of the Castro Valley Shared Parking Lot.
- Complete substantial construction of the Castro Valley Boulevard Streetscape project.
- Close escrow and resell for new retail the “Daughtry’s” commercial building in Castro Valley.
- Complete exterior renovations to the Lorenzo Theater.
- Finalize Exclusive Right to Negotiate Agreement and execute Disposition and Development Agreement with Bohannon Organization for redevelopment of San Lorenzo Village.
- Initiate design of San Lorenzo Library expansion project.
- Complete design and initiate construction of the first phase of the Hesperian Boulevard Streetscape Project.
- Provide small business resource seminars for unincorporated businesses with a focus on restaurant operations.
- Initiate community signage master plan.
- Continue to require new County Streetscape and Redevelopment projects to be Leadership in Energy and Environmental Design (LEED) Certified and Bay Friendly Verified.

Workload Measures:

Redevelopment	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Commercial property improvement architectural design grants/loans	7	7	7	7
Graffiti abatement sites	400	400	400	400
Negotiate development and disposition agreement for San Lorenzo Village	Restart Development Process	Complete Development Negotiations	Initiate Design, Planning, and Development	Execute ENA and Prepare DDA
Castro Valley Redevelopment Strategic Plan	Implement	Implement	Implement	Implement
Hesperian Boulevard Streetscape	Coordinate Utility Underground Design	Complete Design and Prepare Bid Document	Construction	Construction
Identify/acquire development sites	4 acres	5 acres	4 acres	2 acres
Economic Development Strategic Plan	Implement	Implement	Implement	Implement
East 14 th Streetscape Phase II	Initiate Design Process	Complete Design	Construction	Construction
Ashland Youth Center	Initiate Design Process	Complete Design	Construction	Construction
Meekland Avenue	n/a	Initiate Design Process	Complete Design	Finalize Master Plan and Complete Design
Castro Valley Streetscape Project	n/a	n/a	n/a	Construction
Hesperian Boulevard Streetscape Project	n/a	n/a	n/a	Complete Design and Commence Construction
Cherryland Community Center	n/a	n/a	n/a	Commence Design
Castro Valley shared parking project	n/a	n/a	n/a	Commence Design
San Lorenzo Library expansion	n/a	n/a	n/a	Commence Design
Fairmont Park	n/a	n/a	n/a	Acquire Land
Lorenzo Theater	n/a	n/a	n/a	Complete Exterior Renovations

SURPLUS PROPERTY AUTHORITY

Surplus Property Authority creates capital development funds through land sales, and promotes property development and job creation opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

Strategic Vision Priority:

Safe and Livable Communities

Transportation

Goal:

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

Objectives:

- Close escrow on two properties in Staples Ranch for a total of \$31 million in net sales.
- Commence construction of \$20 million in infrastructure for Staples Ranch.
- Enter into contract and secure entitlement for retail site on Staples Ranch.
- Close sale on one commercial site in Dublin Transit Center for \$14 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Property entitlement processed for County surplus property – Dublin	2	1	1	1
Property entitlements for County surplus property – Pleasanton	n/a	3	3	1
Surplus property sites sold – Dublin	n/a	1	1	1
Surplus property sites sold – Pleasanton	n/a	3	2	2

Budget Units Included:

10000_260000_00000 Community Development Agency	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,890,836	11,530,215	11,546,986	11,634,549	11,634,549	87,563	0
Services & Supplies	7,426,092	8,824,872	6,186,887	6,356,118	6,356,118	169,231	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,387,186)	(1,287,031)	(1,012,116)	(1,107,613)	(1,107,613)	(95,497)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,929,742	19,068,056	16,728,745	16,890,042	16,890,042	161,297	0
Financing							
Revenue	10,841,619	12,418,852	11,175,261	11,336,558	11,336,558	161,297	0
Total Financing	10,841,619	12,418,852	11,175,261	11,336,558	11,336,558	161,297	0
Net County Cost	6,088,123	6,649,204	5,553,484	5,553,484	5,553,484	0	0
FTE - Mgmt	NA	NA	41.67	42.67	42.67	1.00	0.00
FTE - Non Mgmt	NA	NA	48.01	47.01	47.01	(1.00)	0.00
Total FTE	NA	NA	89.68	89.68	89.68	0.00	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	66	65	65	(1)	0
Total Authorized	NA	NA	116	116	116	0	0

22402_260150_00000 CDA-Agri Weights Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,652,561	2,622,801	2,652,323	2,777,658	2,777,658	125,335	0
Services & Supplies	414,854	445,487	237,932	272,703	272,703	34,771	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,067,415	3,068,288	2,890,255	3,050,361	3,050,361	160,106	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,057,605	3,075,012	2,890,255	3,050,361	3,050,361	160,106	0
Total Financing	3,057,605	3,075,012	2,890,255	3,050,361	3,050,361	160,106	0
Net County Cost	9,810	(6,724)	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	28.87	28.87	1.00	0.00
Total FTE	NA	NA	31.87	32.87	32.87	1.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	33	34	34	1	0
Total Authorized	NA	NA	37	38	38	1	0

22402_260250_00000 CDA-Lead Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	654,831	421,345	417,921	422,038	422,038	4,117	0
Services & Supplies	1,104,669	1,278,277	1,604,515	1,678,415	1,678,415	73,900	0
Other Charges	227,343	262,743	280,000	400,000	400,000	120,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,986,843	1,962,365	2,302,436	2,500,453	2,500,453	198,017	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,835,796	1,682,302	2,302,436	2,500,453	2,500,453	198,017	0
Total Financing	1,835,796	1,682,302	2,302,436	2,500,453	2,500,453	198,017	0
Net County Cost	151,047	280,063	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	421,556	438,412	929,051	940,641	940,641	11,590	0
Services & Supplies	18,359,601	16,579,229	25,623,636	21,087,295	21,087,295	(4,536,341)	0
Other Charges	616,506	436,518	650,000	487,696	487,696	(162,304)	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	19,397,663	17,454,159	27,202,687	22,515,632	22,515,632	(4,687,055)	0
Financing							
Revenue	18,687,275	15,769,346	27,202,687	22,515,632	22,515,632	(4,687,055)	0
Total Financing	18,687,275	15,769,346	27,202,687	22,515,632	22,515,632	(4,687,055)	0
Net County Cost	710,388	1,684,813	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

21501_260500_00000 Surplus Property Authority	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	436,760	434,317	442,217	447,261	447,261	5,044	0
Services & Supplies	738,305	1,246,747	3,817,137	1,771,767	1,771,767	(2,045,370)	0
Fixed Assets	81,606	27,793	225,000	225,000	225,000	0	0
Other Financing Uses	4,670,710	683,254	56,808,146	45,293,978	45,293,978	(11,514,168)	0
Net Appropriation	5,927,381	2,392,111	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	552,366	607,897	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Total Financing	552,366	607,897	61,292,500	47,738,006	47,738,006	(13,554,494)	0
Net County Cost	5,375,015	1,784,214	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

Surplus Property – See Capital Projects section

22402_260800_00000 CDA-Redevelopment	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	0	392,068	640,000	640,000	640,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	2,100,000	0	0	(2,100,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	392,068	2,740,000	640,000	640,000	(2,100,000)	0
Financing							
Revenue	0	392,068	2,740,000	640,000	640,000	(2,100,000)	0
Total Financing	0	392,068	2,740,000	640,000	640,000	(2,100,000)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	2,159,104	108,039	1,141,700	1,304,976	1,304,976	163,276	0
Other Charges	31,967	26,847	140,000	70,000	70,000	(70,000)	0
Fixed Assets	0	0	4,000,000	4,000,000	4,000,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,191,071	134,886	5,281,700	5,374,976	5,374,976	93,276	0
Financing							
Property Tax Revenues	1,495,590	1,236,439	1,222,306	1,206,059	1,206,059	(16,247)	0
Available Fund Balance	0	0	3,999,394	4,108,917	4,108,917	109,523	0
Revenue	120,712	67,449	60,000	60,000	60,000	0	0
Total Financing	1,616,302	1,303,888	5,281,700	5,374,976	5,374,976	93,276	0
Net County Cost	574,769	(1,169,002)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,349,449	3,460,857	4,312,991	3,574,916	3,574,916	(738,075)	0
Other Charges	2,968	0	210,000	280,000	280,000	70,000	0
Fixed Assets	525,000	2,338,014	14,800,000	7,500,000	7,500,000	(7,300,000)	0
Other Financing Uses	0	250,464	2,000,000	16,054,134	16,054,134	14,054,134	0
Net Appropriation	1,877,417	6,049,335	21,322,991	27,409,050	27,409,050	6,086,059	0
Financing							
Property Tax Revenues	4,615,079	2,798,135	2,781,052	2,745,917	2,745,917	(35,135)	0
Available Fund Balance	0	0	9,901,939	8,368,999	8,368,999	(1,532,940)	0
Revenue	295,807	121,224	8,640,000	16,294,134	16,294,134	7,654,134	0
Total Financing	4,910,886	2,919,359	21,322,991	27,409,050	27,409,050	6,086,059	0
Net County Cost	(3,033,469)	3,129,976	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	4,716,283	205,897	1,404,861	652,177	652,177	(752,684)	0
Other Charges	363,902	191,345	400,000	200,000	200,000	(200,000)	0
Fixed Assets	0	0	4,400,000	5,000,000	5,000,000	600,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,080,185	397,242	6,204,861	5,852,177	5,852,177	(352,684)	0
Financing							
Property Tax Revenues	3,683,365	3,020,489	2,885,620	2,898,517	2,898,517	12,897	0
Available Fund Balance	0	0	3,239,241	2,873,660	2,873,660	(365,581)	0
Revenue	377,716	100,740	80,000	80,000	80,000	0	0
Total Financing	4,061,081	3,121,229	6,204,861	5,852,177	5,852,177	(352,684)	0
Net County Cost	1,019,104	(2,723,987)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	880,087	1,088,714	1,309,755	1,347,292	1,347,292	37,537	0
Services & Supplies	7,805,873	11,762,871	11,041,406	12,664,398	12,664,398	1,622,992	0
Other Charges	142,590	200,411	2,726,538	2,926,538	2,926,538	200,000	0
Fixed Assets	5,146,341	2,503,914	6,434,000	4,800,000	4,800,000	(1,634,000)	0
Intra-Fund Transfer	(449,419)	(480,001)	(453,384)	(439,836)	(439,836)	13,548	0
Other Financing Uses	1,066,329	172,702	0	0	0	0	0
Net Appropriation	14,591,801	15,248,611	21,058,315	21,298,392	21,298,392	240,077	0
Financing							
Property Tax Revenues	12,617,227	9,874,869	11,428,889	11,479,968	11,479,968	51,079	0
Available Fund Balance	0	0	9,309,426	7,698,424	7,698,424	(1,611,002)	0
Revenue	747,741	1,428,357	320,000	2,120,000	2,120,000	1,800,000	0
Total Financing	13,364,968	11,303,226	21,058,315	21,298,392	21,298,392	240,077	0
Net County Cost	1,226,833	3,945,385	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
FTE - Non Mgmt	NA	NA	4.00	3.00	3.00	(1.00)	0.00
Total FTE	NA	NA	9.00	9.00	9.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	5	4	4	(1)	0
Total Authorized	NA	NA	10	10	10	0	0

27070_260840_00000 Eden Area - Capital	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	584,000	584,000	584,000	0	0
Fixed Assets	281,281	2,975,838	8,100,000	11,400,000	11,400,000	3,300,000	0
Other Financing Uses	3,557,556	0	0	0	0	0	0
Net Appropriation	3,838,837	2,975,838	8,684,000	11,984,000	11,984,000	3,300,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,143,070	21,774	8,684,000	11,984,000	11,984,000	3,300,000	0
Total Financing	1,143,070	21,774	8,684,000	11,984,000	11,984,000	3,300,000	0
Net County Cost	2,695,767	2,954,064	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	773,894	4,661,280	4,107,282	4,314,925	(346,355)	207,643
Other Charges	0	0	0	0	225,000	225,000	225,000
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	773,894	4,661,280	4,107,282	4,539,925	(121,355)	432,643
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	605,096	4,661,280	4,107,282	4,539,925	(121,355)	432,643
Total Financing	0	605,096	4,661,280	4,107,282	4,539,925	(121,355)	432,643
Net County Cost	0	168,798	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	733,639	696,984	920,660	1,129,042	1,129,042	208,382	0
Services & Supplies	367,923	398,276	403,172	1,142,035	1,142,035	738,863	0
Other Charges	712,752	982,424	1,717,424	1,272,692	1,047,692	(669,732)	(225,000)
Intra-Fund Transfer	(50,879)	(15,765)	(40,279)	(30,046)	(30,046)	10,233	0
Net Appropriation	1,763,435	2,061,919	3,000,977	3,513,723	3,288,723	287,746	(225,000)
Financing							
Revenue	1,781,046	2,063,168	3,001,579	3,513,723	3,288,723	287,144	(225,000)
Total Financing	1,781,046	2,063,168	3,001,579	3,513,723	3,288,723	287,144	(225,000)
Net County Cost	(17,611)	(1,249)	(602)	0	0	602	0
FTE - Mgmt	NA	NA	3.17	4.17	4.17	1.00	0.00
FTE - Non Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
Total FTE	NA	NA	7.17	9.17	9.17	2.00	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	4	5	5	1	0
Total Authorized	NA	NA	8	10	10	2	0

21903_450101_00000 Health Protection CSA L-1991-1	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,273,059	1,192,092	1,191,194	1,203,707	1,203,707	12,513	0
Services & Supplies	903,350	758,003	795,669	763,293	763,293	(32,376)	0
Other Charges	75,651	24,301	0	9,835	9,835	9,835	0
Other Financing Uses	250,000	0	0	0	0	0	0
Net Appropriation	2,502,060	1,974,396	1,986,863	1,976,835	1,976,835	(10,028)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,472,489	1,989,908	1,986,863	1,976,835	1,976,835	(10,028)	0
Total Financing	2,472,489	1,989,908	1,986,863	1,976,835	1,976,835	(10,028)	0
Net County Cost	29,571	(15,512)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	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 R. Karlsson
Interim County Counsel

Financial Summary

County Counsel	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,621,058	4,344,935	0	0	4,344,935	(276,123)	-6.0%
Revenue	3,461,946	3,285,242	0	0	3,285,242	(176,704)	-5.1%
Net	1,159,112	1,059,693	0	0	1,059,693	(99,419)	-8.6%
FTE - Mgmt	42.01	42.01	0.00	0.00	42.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	53.01	53.01	0.00	0.00	53.01	0.00	0.0%

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, reducing the County's litigation exposure and financial liability.

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 \$1,059,693. The budget includes a net county cost decrease of \$99,419 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	4,621,058	3,461,946	1,159,112	53.01
Salary & Benefit adjustments	115,843	0	115,843	0.00
Internal Service Fund adjustments	(203,382)	0	(203,382)	0.00
Billings	(188,584)	(176,704)	(11,880)	0.00
Subtotal MOE Changes	(276,123)	(176,704)	(99,419)	0.00
2011-12 MOE Budget	4,344,935	3,285,242	1,059,693	53.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$750,000.

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

No adjustments are required.

MAJOR SERVICE AREAS

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 develop long and short term solutions to problems involving legal issues.
- Educate County agencies 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 through increased use of entry-level attorneys.
- Implement standards for reviewing costs of retained outside 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 to legal risk and expense.

Budget Units Included:

10000_170100_00000 County Counsel	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,518,229	9,213,251	9,908,191	10,024,034	10,024,034	115,843	0
Services & Supplies	1,416,773	1,472,061	2,189,636	2,034,254	2,034,254	(155,382)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(5,889,921)	(7,803,395)	(7,476,769)	(7,713,353)	(7,713,353)	(236,584)	0
Net Appropriation	4,045,081	2,881,917	4,621,058	4,344,935	4,344,935	(276,123)	0
Financing							
Revenue	3,365,532	3,128,267	3,461,946	3,285,242	3,285,242	(176,704)	0
Total Financing	3,365,532	3,128,267	3,461,946	3,285,242	3,285,242	(176,704)	0
Net County Cost	679,549	(246,350)	1,159,112	1,059,693	1,059,693	(99,419)	0
FTE - Mgmt	NA	NA	42.01	42.01	42.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	53.01	53.01	53.01	0.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	61	61	61	0	0

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

General Services Agency	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	134,727,423	135,305,867	(500,000)	(10,000)	134,795,867	68,444	0.1%
Revenue	127,331,171	128,562,517	0	0	128,562,517	1,231,346	1.0%
Net	7,396,252	6,743,350	(500,000)	(10,000)	6,233,350	(1,162,902)	-15.7%
FTE - Mgmt	109.42	110.50	(1.00)	0.00	109.50	0.08	0.1%
FTE - Non Mgmt	329.00	327.42	(3.75)	0.00	323.67	(5.33)	-1.6%
Total FTE	438.42	437.92	(4.75)	0.00	433.17	(5.25)	-1.2%

MISSION STATEMENT

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

MANDATED SERVICES

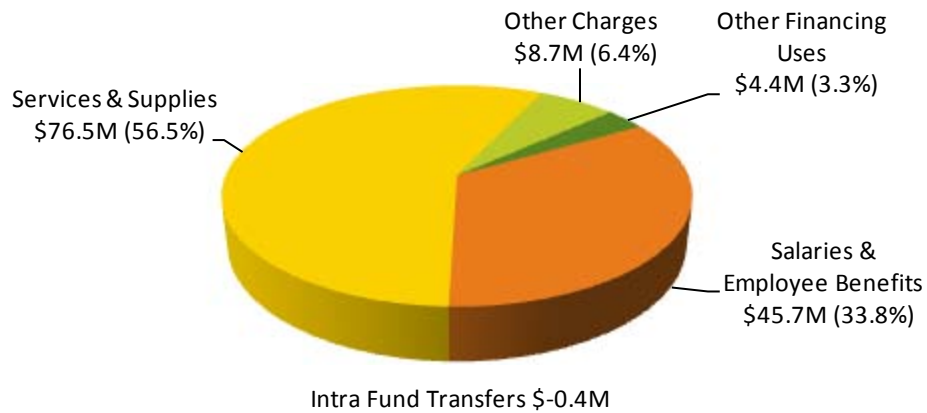
Mandated services under State and federal laws include building maintenance of 130 facilities including North County and Santa Rita Jails and County Veterans' Memorial Buildings; hazardous materials abatement and compliance; provision of facilities and services to Courts; real property leasing, acquisition, sales, and property management; property and salvage (surplus of County property); and environmental protection/sustainability per AB 32 and 939 (State Mandates). Services mandated through County ordinances include Countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

The following support services are provided to 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); and portfolio management (capital planning and asset management).

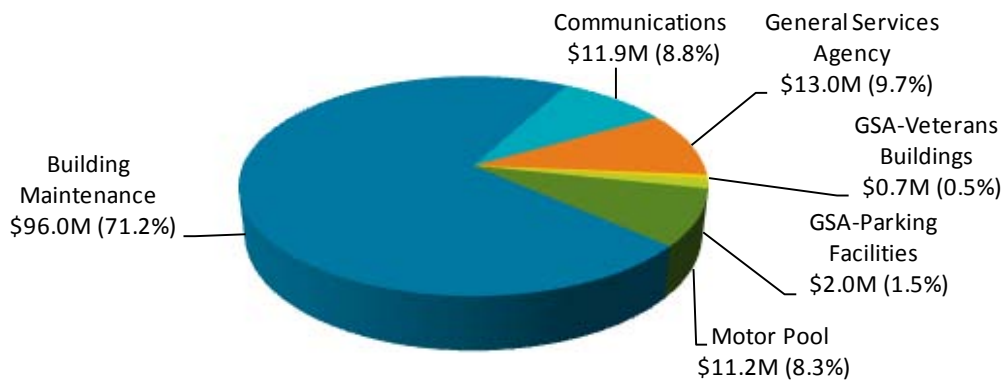
DISCRETIONARY SERVICES

Discretionary Services include Motor Vehicle, Parking, Child Care, Office of Acquisition Policy, Messenger Services and Administration.

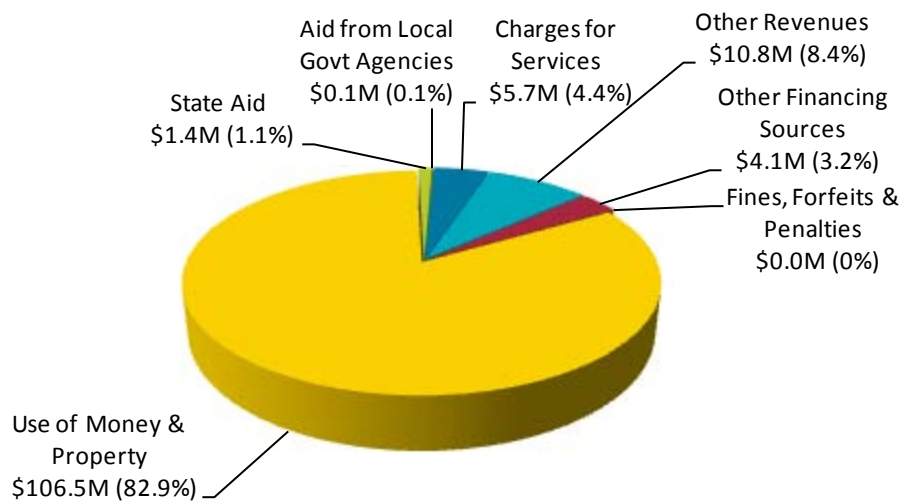
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 433.17 full-time equivalent positions and a net county cost of \$6,233,350. The budget includes a decrease in net county cost of \$1,162,902 and a decrease of 5.25 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	134,727,423	127,331,171	7,396,252	438.42
Salary & Benefit adjustments	682,476	0	682,476	0.00
Reclassification/transfer of positions	0	0	0	(0.50)
Internal Service Fund adjustments	(583,597)	0	(583,597)	0.00
Facility utility costs	741,000	0	741,000	0.00
Building security costs	(200,000)	0	(200,000)	0.00
Building rent and leases	(1,081,820)	(3,390,470)	2,308,650	0.00
Childcare services	(268,220)	(235,668)	(32,552)	0.00
Electric vehicles and charging stations	616,000	616,000	0	0.00
Shuttle buses	110,000	110,000	0	0.00
Parking services	226,551	526,958	(300,407)	0.00
Gas and Oil	730,222	333,412	396,810	0.00
Rent of Vehicles	0	(716,154)	716,154	0.00
Use of prior-year savings	0	4,065,480	(4,065,480)	0.00
Countywide indirect charges	(341,147)	0	(341,147)	0.00
County overhead reimbursement	0	(78,212)	78,212	0.00
Contingency reserve	(215,407)	0	(215,407)	0.00
Facilities study	200,000	0	200,000	0.00
Miscellaneous supply expense	(37,614)	0	(37,614)	0.00
Subtotal MOE Changes	578,444	1,231,346	(652,902)	(0.50)
2011-12 MOE Budget	135,305,867	128,562,517	6,743,350	437.92

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
2011-12 MOE Budget	135,305,867	128,562,517	6,743,350	437.92
Reduced staffing in Administration, Purchasing, and Property and Salvage	(340,678)	0	(340,678)	(3.50)
Reduced staffing in Parking Services	(83,472)		(83,472)	(1.25)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced use of overtime	(23,000)	0	(23,000)	0.00
Services and supplies reduction	(52,850)	0	(52,850)	0.00
Subtotal VBB Changes	(500,000)	0	(500,000)	(4.75)
2011-12 Proposed Budget	134,805,867	128,562,517	6,243,350	433.17

- Use of Fiscal Management Reward Program savings of \$2,100,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Staff and supply reductions in the General Services Agency (GSA) Administration Division will impact the department's Quality Management program and its ability to evaluate service delivery systems and procedures, thus delaying improvements in areas of cost and quality control throughout the agency.
- Reductions in support staffing, overtime use, and supplies in the Purchasing and the Property and Salvage divisions will increase the task load for those workers with more complex assignments, which may have a potential negative impact on the service delivery for the divisions.
- Reducing the support staffing in the Parking Division while the division is experiencing service growth will have an anticipated negative impact on service delivery and data management.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Services Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	134,805,867	128,562,517	6,243,350	433.17
Internal Service Fund adjustments	(10,000)	0	(10,000)	0.00
Subtotal Final Changes	(10,000)	0	(10,000)	0.00
2011-12 Approved Budget	134,795,867	128,562,517	6,233,350	433.17

MAJOR SERVICE AREAS

BUILDING MAINTENANCE DEPARTMENT (BMD)

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

Goal:

Safe and Livable Communities: Provide safe and code-compliant buildings for employees and the general public and provide quality building services to all county buildings. Ensure building operation processes continue to prioritize environmental protection.

Objectives:

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail, Glen Dyer Detention Facility and Juvenile Justice Center to ensure building-related detention requirements remain compliant for future American Correctional Association or Bureau of Corrections certifications.
- Manage BMD expenditures to the projected Maintenance of Effort (MOE) budget and any values-based budget challenges.
- Continue the implementation of the two GSA Job Order Contracts (JOC) and the third Alameda County Sheriff's Office/East Bay Regional Communications Systems JOC contract. Work closely with the three JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with Alameda County guidelines.
- Work closely with County staff in developing and following county policies to ensure sustainable practices and processes in the operation of all county buildings.

Performance Measures:

Building Maintenance Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Preventative maintenance work orders*	22,600	23,477	24,000	24,000
Corrective maintenance work orders*	19,500	25,500	22,000	20,000
Inter-departmental service orders*	1,181	996	1,100	1,100
# of job order contracts	10	32	37	40
Janitorial - # of square feet cleaned	2,790,200	2,978,173	2,978,173	2,278,173
Efficiency Measures				
Preventive maintenance work orders completed	96.5%	93.9%	100%	100%
Corrective maintenance work orders completed	99.0%	97.2%	100%	100%
# of work orders per person	488	439	450	450

* Adjusted for inclusion of 1111 Jackson, 409 Jackson, 2015 Shattuck

OFFICE OF ACQUISITION (OAP)

The Office of Acquisition Policy (OAP) bridges the local business community with GSA to develop economic growth in the small local business community and to promote diversity and ensure equal contracting opportunities within Alameda County. 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 for a seamless approach to provide one road map for the local business community.

Goal:

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

Objectives:

- Facilitate and conduct Enhanced Construction Outreach Program compliance reviews of GSA contracts for capital projects which are managed by the Technical Services Department.
- Continue to post, advertise and distribute information on current and forecasted contracting opportunities, including the Highland Acute Tower Replacement (ATR) project, via a variety of media sources including, but not limited to Web posting, newsletters, e-mail broadcasts, outreach events, and bidders and networking conferences.
- 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 partnership and delivery of training classes on “Doing Business with Alameda County” and conduct outreach to County departments and businesses regarding GSA contracting opportunities for the local business community through the Small Business Development Center and Federal Technology Center (FTC). Additional vendor community training sessions on “Doing Business with the Alameda County” are planned for the year in collaboration with FTC.

Performance Measures:

Office of Acquisition Policy	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
# of outreach events (includes expos, fairs, conferences)	165	137	175	200
# of training workshops (County staff)	4	3	5	5
# of training workshops (vendor community)	61	66	75	75
Efficiency Measures				
# of attendees at outreach events	6,000	6,000	7,000	7,000
# of attendees at workshops (County staff)	200	150	250	250
# of attendees at workshops (vendor community)	625	625	700	700
% of seats filled in trainings/workshops	80%	100%	100%	100%
Effectiveness Measures				
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 1) performs child care feasibility studies in new, leased, or renovated County buildings; 2) coordinates the Child Care Planning Council; and 3) provides professional development services to employees of subsidized child care centers throughout the County.

Goal:

Safe and Livable Communities: 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:

- Strengthen the relationships between the County and the Eden Area Early Learning Center to improve the quality of services offered.
- Continue to increase professional development and coordination of early care and education and school age child care programs in the County.
- Maximize and improve resources for children, families and child care providers by bolstering collaborations with relevant County programs.

Performance Measures:

Child Care	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
# of County-sponsored child care centers	1	1	1	1*
# of County-sponsored child care slots	82	82	82	62**
# of grant applications submitted	3	3	3	3
Efficiency Measures				
Longevity of County-sponsored child care center staff (one year or more)***	0%	0%	80%	80%
# of child assessments per year	2	1	2	2
Hours of annual professional development training for County-sponsored child care staff per year	n/a	n/a	n/a	21
Effectiveness Measures				
% of slots filled at County-sponsored child care centers	29%	20%/90%****	80%	90%
Grants monies received	\$1,114,573	\$1,114,573	\$1,099,573	\$828,367
# of grant applications approved	3	3	3	5
% of budget derived from non-County revenues/grants	84%	82%	n/a	80%

* The Ashland Youth Center, slated to open in 2013, will house an infant toddler center for 16 children.

** New center operator reduced maximum enrollment to improve class size and quality.

*** New center operator hired all new staff January 2010.

**** Enrollment increased from 20% to 90% after switching contractor mid-year.

TELEPHONE AND RADIO COMMUNICATIONS

GSA Communications plans, installs, operates, and maintains mobile radio, telephone, unified messaging and other electronic communications systems to support the Fire Department, Sheriff's Office/police departments, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

Goal:

Safe and Livable Communities: To maximize the efficiency, maintain capacity, and provide timely response for repair and new services requests to the County radio, electronic security, telephone

and voicemail communication systems. Support safe and livable communities by improving communication infrastructure to allow for multi-agency, multi-jurisdictional radio interoperability.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone systems in direct support of public protection services.
- Continue to support the East Bay Regional Communications System (EBRCS) Joint Powers Authority to install and test the new P25 radio and digital microwave radio systems by completing the installation and testing of the equipment.
- Expand the Countywide Voice over Internet Protocol (VoIP) telephone system, a new billing system, and implement Unified Messaging as the countywide voicemail system. Effectively integrate existing County-owned telephone systems and services with new VoIP technology and cellular/Wi-Fi services, improving the cost effectiveness for the County.
- Support the County's upgrade and/or replacement of numerous electronic security, secure wireless video, and video-conferencing systems as appropriate.

Performance Measures:

Telephone and Radio Communications	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
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
Efficiency Measures				
# of telephone work orders per coordinator	1,013	1,163	935	1,175
800MHz system busy/day	14.3	14.5	14.0	15
Average # of calls processed per hour/operator #	46	30	35	35
Effectiveness Measures				
% increase in 800MHz users	3.3%	7.5%	-20%*	2%
% time 800MHz system availability	99.8%	99%	99%	98%
% telephone work requests completed by due date	97.0%	95%	95%	96%

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

** Additional work order increase due to 800 MHz re-banding.

MOTOR VEHICLE/MESSANGER SERVICE

Transportation Services manages GSA's vehicle fleet, interdepartmental mail delivery, County parking lots and garages, and has broadened its mission to look at shuttle bus services and employee commutes.

Goals:

Provide safe, reliable, cost-effective and environmentally friendly transportation solutions to all County departments.

Provide timely and reliable delivery of County mail.

Objectives:

- Consolidate the agency/departments fleets to create more usable motor pool locations at various campuses throughout the County, which would save money by using the vehicles only when they are needed. The Motor Vehicle Division is looking to create more of these pool fleets throughout the County during this next fiscal year.
- Purchase the most fuel-efficient, cost-effective vehicles available. Increase the number of fuel-efficient vehicles, where cars will achieve a MPG of 30 or higher on the highway, from 28% in 2010 to over 30% in 2011, and purchase electric charging stations and 24 electric vehicles for fleet use.
- Improve efficiency of two of the most common services performed in the Motor Vehicle Division: 1) Decrease time needed to perform a preventive maintenance service from current average of 1.73 hours (down from 1.9 hours in past fiscal years) to 1.5 hours; 2) Decrease time needed to perform brake services from current average of 1.6 hours (down from 2.5 hours in past fiscal years) to 1.5 hours.

Performance Measures:

Motor Vehicle/Messenger Service	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Total # of vehicles in fleet	1,092	1,012	1,015	1,015
Total # of SUVs and trucks	165	154	150	150
Total # fuel efficient vehicles (30+ MPG)	280	287	307	327
Total # of hybrid vehicles in fleet	108	130	150	170
Efficiency Measures				
Repair time for preventative maintenance service	1.75 hr.	1.73 hr.	1.50 hr.	1.50 hr.
Repair time for brake services	1.60 hr.	1.41 hr.	1.50 hr.	1.50 hr.
Effectiveness Measure				
Emergency road calls	300	313	290	290

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County as well as two shuttle bus routes in Oakland and San Leandro.

Goals:

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

Provide efficient and on-time shuttle services for employees and the general public to the Fairmont Campus/Juvenile Justice Center (JJC) and an employee-only shuttle to the Oakland County Center.

Objectives:

- Streamline the parking fee collection devices by updating the payment collection process at ALCOPark, Amador Garage, and the Oakland Parking Facility by installing "Pay on Foot" pre-pay machines. This will allow the public faster access to exiting the parking facility by pre-paying their parking fees prior to returning to their vehicle, as well as provide additional payment options (i.e., credit and debit cards).
- Promote and increase ridership on the two shuttle bus routes in San Leandro at the Fairmont Campus and in Oakland at the County Center. We also plan to convert the County Center Shuttle bus from gasoline to compressed natural gas (CNG) fuel. The two shuttle buses at the Fairmont Campus are already running on CNG.
- Provide regularly scheduled general maintenance/cleaning at parking facilities which includes, but is not limited to, pillar cleaning, pothole repair, and restriping of lots throughout Alameda County.

Performance Measures:

Parking Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measure				
# of parking spaces	3,849	3,924	4,497	5,428
Efficiency Measures				
# of monitored facilities	n/a	15	21	21
# of facilities	n/a	40	40	40%
% of monitored facilities	n/a	38%	53%	53%
Effectiveness Measures				
# of parking facilities/lots	15	15	21	21
Annual routine cleanings per lot	15	15	21	21
Power cleanings per lot (quarterly)	4	4	4	4
Power cleanings as needed	1	1	1	1

Note: This includes all County facilities with parking lots and the ability to manage the parking lots through the lease contract.

Performance Measures:

Shuttle Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
# of patrons (JJC)	n/a	4,718*	22,000	22,500
# of patrons (Oakland Center)	n/a	7,785**	13,000	13,500

* Figures captured from mid-April through June 30, 2010

** Figures captured from November 2009 through June 30, 2010

PORTFOLIO MANAGEMENT

GSA 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 and County policies and partnerships.

Objectives:

- Assist the County Administrator's Office with development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management (CAFM) to include a web-based system.
- Assemble plans and as-built drawings of County-owned and leased buildings in electronic form, with immediate focus on 1111 Jackson Street, Oakland, 2015 Shattuck Avenue, Berkeley and 409 Jackson Street, Hayward.
- Provide on-line access and training to County staff on the new space request system to provide prompt response and coordinate strategic planning with County departments/agencies.

Performance Measures:

Portfolio Management	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
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
Efficiency Measures				
County-owned square feet to be completed on CAFM	5.4 million	6.4 million	6.4 million	6.7 million
County-owned square feet to be completed on Tririga system	4.6 million	5.4 million	6.4 million	6.7 million
County leased drawings to be completed in Tririga system*	n/a	n/a	n/a	1.1 million
Effectiveness Measures				
% of footage completed on CAFM	84%	84%	100%	100%
% of footage completed on Tririga	72%	84%	100%	100%

* New measure

PURCHASING

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

Goal:

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

Objectives:

- Increase opportunities for small, emerging local businesses to participate in all types of procurement for goods and services through implementation of streamlined, user-friendly bid documents.
- Develop and implement PeopleSoft Strategic Sourcing module to automate Request for Proposal and Request for Quotes processes.
- Implement Purchasing Committee to enhance customer service and promote communication with client departments.
- Assign a representative to each client department to improve customer service.
- Implement Environmentally Preferable Purchasing Policy (EPP) to reduce the impact of County purchases.

Performance Measures:

Purchasing	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Total County purchases of goods and services (millions)	\$87.33	\$89.61	\$90.00	\$92.00
Total purchase orders issued	5,254	5,519	5,500	6,000
Total sealed bids	47	51	50	60
Total contract amendments	29	50	35	45
Efficiency Measures				
Average purchase order count/buyer, procurement team	657	788	688	1,000
Average purchase order dollars/buyer, procurement team (millions)	\$10.92	\$12.80	\$11.25	\$19.0
Average days purchase orders process	4.4	4.6	3.8	3.2
Average days competitive bid process	270	282	180	175
Effectiveness Measures				
Purchase website views	2,991,077	4,170,569	4,000,000	4,400,00
Purchases from County Local Business including Small and Emerging (millions)	\$64.77	\$65.22	\$70.00	\$72.0
% of purchase orders awarded to local businesses including small and emerging	82%	84%	86%	88%
% of sole source purchases	n/a	9.1%	8.5	8.0
% of total procurement following EPP*	n/a	n/a	50%	60%

* Purchasing is currently developing methods to track EPP purchases.

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:

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:

- House the Fire Department's maintenance and administration needs in a leased building.
- Assist in the implementation of Prop 81 funds for a renovated Camp Sweeney.

Performance Measures:

Real Property	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Total projects received	89	95	80	80
Total leased building	45	43	41	41
Total leased square footage	1.4 million	1.3 million	1.1 million	1.1 million
Efficiency Measure				
Average projects per manager	25	26	17	22
Effectiveness Measures				
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

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services provides professional project and programmatic 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 hazardous materials management and environmental compliance services. Additionally, the department is responsible for the collection, redistribution, and sale of surplus equipment; the relocation of County departments; and for the collection and processing of recyclables.

Goal:

Ensure that capital projects meet the needs of GSA customers, are consistent with providing a healthy 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 to protect environmental quality and safety. Through appropriate managerial leadership, ensure that the County takes meaningful action, creates visionary policies, and works with its partners to deliver sustainable services and create a sustainable Alameda County.

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.
- Develop and implement employee education and outreach initiatives that engage our employees in sustainable choices and behaviors that support the implementation of the County's Climate Action Plan for Government Services and Operations.
- Develop and initiate implementation of a comprehensive strategy to increase the reuse of County furniture and equipment, reduce County costs, and increase participation in recycling programs.
- Complete the construction phase of a Smart Grid project at Santa Rita Jail that will include 12kW of wind turbines, 2MW of advanced energy storage, and a solar thermal energy system.
- Complete the construction of an outdoor induction lighting retrofit project at Santa Rita Jail.
- Complete the construction of a 250kW solar power tracking system at Santa Rita Jail.
- Complete the implementation of an Auto Demand Response program at 10 County facilities. Install and implement a monitoring based retro-commissioning system at nine County facilities.
- Plan and construct a water efficiency project at the Glen Dyer Detention Facility.
- 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.
- 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 Departments	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Architect and construction projects	38	32	35	35
Environmental projects	78	64	64	66
Architect and construction project value (millions)	\$480	\$886	\$450	\$450
Environmental project value (millions)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (millions)	\$8.0	\$12.0	\$9.0	\$14.0
Annual energy utility budget (millions)	\$12.8	\$12.8	\$13.1	\$14.3
# of County employees trained (Material Safety Data Sheet, lead, asbestos, above-ground/underground storage tanks, mold)	307	354	260	320
# of staff educated on sustainability	3,000	5,000	3,000	6,000
Total weight of recycled materials (lbs)	2.06 million	1.61 million	1.80 million	1.80 million
Furniture/equipment items reused or sold	6,863	8,025	8,000	8,000
Efficiency Measures				
Average projects per architect and project manager	6	5	6	6
Average projects per env. project manager	35	32	32	33
Average projects per energy project manager	n/a	5	5	5
Effectiveness Measures				
Annual utility cost avoidance (millions)	\$6.8	\$7.2	\$7.2	\$7.4
% arch/const. projects on schedule/budget	97%	98%	100%	100%
% env project on schedule/budget	99%	100%	100%	100%
% energy projects on schedule/budget	100%	100%	100%	100%
% average construction debris diversion	75%	75%	75%	75%

Budget Units Included:

10000_200000_00000 General Services Agency	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,156,194	8,497,571	9,564,328	9,727,590	9,363,912	(200,416)	(363,678)
Services & Supplies	6,528,282	4,388,020	4,394,196	4,153,448	4,090,598	(303,598)	(62,850)
Fixed Assets	19,930	0	0	0	0	0	0
Intra-Fund Transfer	(462,915)	(453,484)	(395,262)	(425,504)	(425,504)	(30,242)	0
Net Appropriation	14,241,491	12,432,107	13,563,262	13,455,534	13,029,006	(534,256)	(426,528)
Financing							
Revenue	6,639,453	6,248,968	6,753,634	6,451,754	6,451,754	(301,880)	0
Total Financing	6,639,453	6,248,968	6,753,634	6,451,754	6,451,754	(301,880)	0
Net County Cost	7,602,038	6,183,139	6,809,628	7,003,780	6,577,252	(232,376)	(426,528)
FTE - Mgmt	NA	NA	36.75	37.75	36.75	0.00	(1.00)
FTE - Non Mgmt	NA	NA	52.08	50.49	47.99	(4.08)	(2.50)
Total FTE	NA	NA	88.83	88.24	84.74	(4.08)	(3.50)
Authorized - Mgmt	NA	NA	40	41	41	1	0
Authorized - Non Mgmt	NA	NA	72	71	71	(1)	0
Total Authorized	NA	NA	112	112	112	0	0

10000_200500_00000 GSA-Veterans Buildings	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,319	6,814	9,325	9,399	9,399	74	0
Services & Supplies	712,859	594,173	654,695	648,887	648,887	(5,808)	0
Net Appropriation	719,178	600,987	664,020	658,286	658,286	(5,734)	0
Financing							
Revenue	122,849	130,694	130,000	145,259	145,259	15,259	0
Total Financing	122,849	130,694	130,000	145,259	145,259	15,259	0
Net County Cost	596,329	470,293	534,020	513,027	513,027	(20,993)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	260,742	294,308	459,607	468,489	385,017	(74,590)	(83,472)
Services & Supplies	2,040,956	1,883,622	1,822,997	1,625,012	1,625,012	(197,985)	0
Fixed Assets	0	98,617	0	0	0	0	0
Intra-Fund Transfer	(56,780)	0	0	0	0	0	0
Net Appropriation	2,244,918	2,276,547	2,282,604	2,093,501	2,010,029	(272,575)	(83,472)
Financing							
Revenue	2,502,784	2,662,359	2,230,000	2,866,958	2,866,958	636,958	0
Total Financing	2,502,784	2,662,359	2,230,000	2,866,958	2,866,958	636,958	0
Net County Cost	(257,866)	(385,812)	52,604	(773,457)	(856,929)	(909,533)	(83,472)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	4.00	(1.25)	(1.25)
Total FTE	NA	NA	6.25	6.25	5.00	(1.25)	(1.25)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,387,149	1,655,624	1,962,615	1,980,941	1,980,941	18,326	0
Services & Supplies	4,341,854	4,819,679	4,552,138	6,077,536	6,077,536	1,525,398	0
Other Charges	3,348,474	2,956,569	3,068,646	3,123,075	3,123,075	54,429	0
Other Financing Uses	0	0	9,407	0	0	(9,407)	0
Net Appropriation	9,077,477	9,431,872	9,592,806	11,181,552	11,181,552	1,588,746	0
Financing							
Revenue	9,655,630	9,022,866	9,592,806	11,181,552	11,181,552	1,588,746	0
Total Financing	9,655,630	9,022,866	9,592,806	11,181,552	11,181,552	1,588,746	0
Net County Cost	(578,153)	409,006	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	15.00	15.00	15.00	0.00	0.00
Total FTE	NA	NA	19.00	19.00	19.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	19	19	19	0	0
Total Authorized	NA	NA	23	23	23	0	0

31030_410100_00000 Building Maintenance	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,051,041	25,575,732	29,371,801	29,737,752	29,751,082	379,281	13,330
Services & Supplies	56,720,834	54,712,376	58,238,328	57,873,958	57,860,628	(377,700)	(13,330)
Other Charges	4,812,221	4,047,293	4,582,963	3,986,872	3,986,872	(596,091)	0
Other Financing Uses	3,886,363	3,975,607	4,570,000	4,400,000	4,400,000	(170,000)	0
Net Appropriation	91,470,459	88,311,008	96,763,092	95,998,582	95,998,582	(764,510)	0
Financing							
Revenue	93,691,680	89,843,951	96,763,092	95,998,582	95,998,582	(764,510)	0
Total Financing	93,691,680	89,843,951	96,763,092	95,998,582	95,998,582	(764,510)	0
Net County Cost	(2,221,221)	(1,532,943)	0	0	0	0	0
FTE - Mgmt	NA	NA	55.67	55.75	55.75	0.08	0.00
FTE - Non Mgmt	NA	NA	233.18	233.18	233.18	0.00	0.00
Total FTE	NA	NA	288.84	288.93	288.93	0.08	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,361,816	3,509,031	4,093,886	4,209,782	4,209,782	115,896	0
Services & Supplies	6,081,551	5,482,161	6,281,075	6,149,637	6,149,637	(131,438)	0
Other Charges	1,512,952	1,079,799	1,450,678	1,558,993	1,558,993	108,315	0
Other Financing Uses	0	0	36,000	0	0	(36,000)	0
Net Appropriation	10,956,319	10,070,991	11,861,639	11,918,412	11,918,412	56,773	0
Financing							
Revenue	11,029,956	10,015,347	11,861,639	11,918,412	11,918,412	56,773	0
Total Financing	11,029,956	10,015,347	11,861,639	11,918,412	11,918,412	56,773	0
Net County Cost	(73,637)	55,644	0	0	0	0	0
FTE - Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.33	21.33	21.33	0.00	0.00
Total FTE	NA	NA	33.33	33.33	33.33	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	26	26	26	0	0
Total Authorized	NA	NA	38	38	38	0	0

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

Human Resource Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	12,632,255	14,006,600	(2,161,824)	0	11,844,776	(787,479)	-6.2%
Revenue	2,767,983	2,791,935	0	0	2,791,935	23,952	0.9%
Net	9,864,272	11,214,665	(2,161,824)	0	9,052,841	(811,431)	-8.2%
FTE - Mgmt	59.00	58.17	0.00	0.00	58.17	(0.83)	-1.4%
FTE - Non Mgmt	13.62	14.46	0.00	0.00	14.46	0.83	6.1%
Total FTE	72.62	72.62	0.00	0.00	72.62	0.00	0.0%

MISSION STATEMENT

To 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.

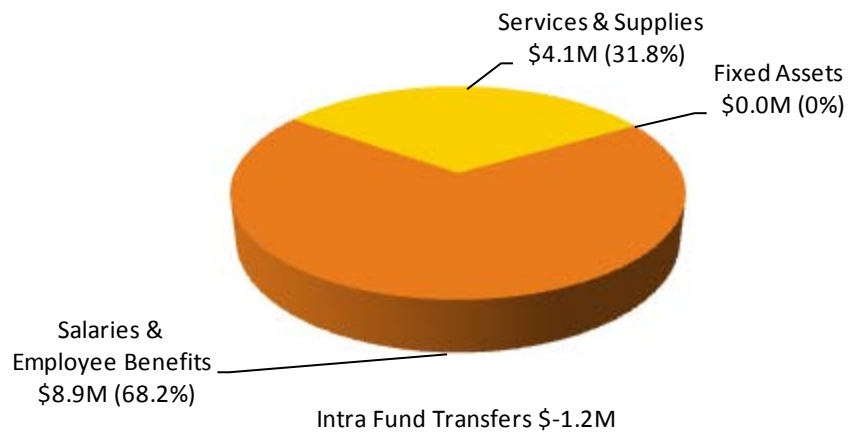
MANDATED SERVICES

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 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 \$9,052,841. The budget includes a decrease in net county cost of \$811,431 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	12,632,255	2,767,983	9,864,272	72.62
Salary & Benefit adjustments	140,616	0	140,616	0.00
Internal Service Fund adjustments	74,860	0	74,860	0.00
Increased cost for Unemployment Insurance	1,136,824	0	1,136,824	0.00
Reduction in Fixed Assets	(1,907)	0	(1,907)	0.00
Learning Management software	23,952	23,952	0	0.00
Subtotal MOE Changes	1,374,345	23,952	1,350,393	0.00
2011-12 MOE Budget	14,006,600	2,791,935	11,214,665	72.62

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
2011-12 MOE Budget	14,006,600	2,791,935	11,214,665	72.62
Increased credit for services provided to departments from Temporary Assignment Pool (TAP) and the Alameda County Training & Education Center	(50,000)	0	(50,000)	0.00
Transfer of Unemployment Insurance cost to contingency	(2,111,824)	0	(2,111,824)	0.00
Subtotal VBB Changes	(2,161,824)	0	(2,161,824)	0.00
2011-12 Proposed Budget	11,844,776	2,791,935	9,052,841	72.62

- Use of Fiscal Management Reward Program savings of \$1,250,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**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 agencies and 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.

Goals:

To establish a qualified and diverse candidate pool in a timely manner, which enables County agencies and departments to provide excellent public service.

To 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:

- Expand the use of social media to source and recruit diverse, top quality applicants.
- Continue to meet with department staff on a regular basis to review vacancy reports and discuss anticipated vacancies in order to develop short and long-term recruitment plans and strategies.
- Offer two six-part workshops entitled "Managing Your Career" for Alameda County employees in collaboration with the Alameda County Training and Education Center to meet the current interest in this program.
- Enhance 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.
- Provide multiple trainings throughout the year on the Targeted Selection model and behavioral interviewing techniques.
- Continue to collaborate with the Alameda County Training and Education Center to evaluate the appropriate competencies emphasized in the Management and Supervisory Academies as well as additional competency related-training needs to promote career growth within the County.
- Continue to identify County classifications that could incorporate a substitution pattern for work experience for applicants who have graduated from the County's Management and Supervisory Academy offered by the Alameda County Training and Education Center.

Performance Measures:

Examination/Classification/Certification	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Meet agreed upon timeframes in recruitment plans	95%	95%	95%	95%
New hires successful during the probationary period	90%	90%	90%	90%
Hiring managers satisfied with the recruitment process	80%	85%	90%	90%
Hiring managers satisfied with the candidate pool	80%	85%	90%	90%
Applications filed online using the Employment Center	29,107	29,194	29,500	29,500
Certification issued within 72 business hours	62%	71%	80%	90%

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

The Human Resource Management Information Systems (HRMIS) unit 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. This unit 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, procedures and County Salary Ordinance provisions that apply to HR business transactions.

HRMIS provides County-wide system support for the PeopleSoft Human Resource module for the Countywide budget request system and the County's online recruitment, application and selection system. This unit 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. Additionally, this unit 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 in 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 systems support to the Human Resource Services Department and County users of human resources related information systems that enhances the user's ability to deliver high-quality and accurate services to the public.

Objectives:

- Update the Position/Budget Management System (PREQ) to have a modern web look and enhance its functionality, resulting in a system that is more intuitive and easier to use for new and existing end users.
- Develop and implement new business processes for supervisory changes and position transfer transactions that will save time and effort for all departmental users.
- Reengineer the business process for time reporting for TAP employees by implementing self service time entry to save time and enhance accuracy.
- Establish user groups to assess user satisfaction, training needs, and other system issues.

Performance Measures:

HR Management Information Systems	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of transactions approved by the deadline each pay cycle	100%	100%	100%	100%
# of hires	631	516	585	577
# of rehires	182	164	106	150
# of promotions	864	504	398	588
# of demotions	50	39	14	34
# of data changes (probation-to-tenure, standard hours changes, miscellaneous transactions)	3,305	1,691	1,529	2,175
# of pay rate changes (deep class and COLAs)	11,551	2,762	2,443	2,603
# of transfers (internal and external)	689	711	576	432
% of system users satisfied with the support that they receive	85%	85%	90%	90%
% of errors made by department users entering personnel transactions requiring revision	20%	20%	15%	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 department-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:

- Complete and evaluate the results of the Human Resource Services/Social Services Agency Pilot Program which provides coordination and support to the County's disciplinary action process.
- Assess the effectiveness of the Human Resource Services/Social Services Agency/County Counsel Case Management Pilot Program and implement improvements as indicated, and explore the feasibility of expanding the collaboration Countywide.
- Continue to present countywide and/or department-specific training on the following subjects in conjunction with County Counsel:
 - Coaching and Developing Staff
 - Positive Performance

- Progressive Discipline
- Skelly Process
- Continue to present countywide and/or department-specific training on the following subjects:
 - General labor relations concepts and issues including the labor/management relationship
 - Meet and confer policies and procedures
 - Grievance resolution procedures
 - New and existing labor and employment laws and regulations
- Meet and confer on the revised Alameda County Computer Use Policy.
- Develop a comprehensive Negotiations Plan for Fiscal Year 2011-2012 for presentation to the County Administrator and Board of Supervisors.
- Analyze and implement changes needed resulting from a survey conducted to assess customer satisfaction levels with Labor Relations services.

Performance Measures:

Labor Relations	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of successor labor agreements negotiated within four months of expiration or assigned target date for implementation	100%	100%	75%	75%
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	2	3	4	5
Continue to address rising costs of health care through creative countywide strategies and pursuing implementation of industry trends	n/a	Established a medical/dental labor management taskforce	Develop/implement risk reduction strategies through taskforce	Develop/implement risk reduction strategies through taskforce
# of negotiated departmental changes in working conditions through the meet and confer process	5	27	10	10

ALAMEDA COUNTY TRAINING AND EDUCATION CENTER

The Alameda County Training and Education Center (Center) provides high-quality training and development services to County employees and departments. The Center promotes workforce/succession planning and development emphasizing planning for the future workforce. Training and development of current and future County leaders focuses on building critical competencies needed to continue moving the County toward achievement of its countywide initiatives. Services are offered to line staff, supervisors, middle managers and senior managers in 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 (corporate and non-profit organizations, cities, and special districts) and internal customers (County departments and employees). For FY 2011-12, 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:

- Implement “branding” of the Training and Education Center to promote and market space rental and our training business, including associated catalogs, newsletters, flyers, and countywide announcements.
- Redesign the Center’s website to align with “branded” identity and marketing strategy.
- Implement the plan to upgrade the Center’s facility furniture, equipment, and computer lab as deemed economically feasible.
- Implement the redesigned “Navigating County Systems Series” (formerly called Management Academy).
- Launch the Executive Development Program as part of the leadership series.
- Implement Management Development, Supervisory Development and Team Leader programs.
- Conduct the ongoing HR Academy series (after the evaluation of the pilot) for Countywide HR professionals.
- Implement a countywide Learning Management System for centralized and department trainings.
- Launch the Master of Science Health Care Administration online degree program in partnership with California State University of the East Bay.
- Explore the feasibility of an onsite/online bachelor’s degree program for County employees in partnership with California State University of the East Bay.
- Explore the feasibility of an online disaster worker training for County employees in conjunction with Sheriff’s Office of Emergency Services and County Disaster Coordinator.

Performance Measures:

Training and Education Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of people trained (classroom and online)	1,500	3,701	3,500	3,500
# and % of participants who indicate training content was useful to their job (classroom training only)	370 95%	1,248 96%	1,041 96%	1,000 95%
# of internal or County bookings for Center space and/or videoconferencing	131	150	150	190
# of external bookings for Center space and/or videoconferencing	308	291	350	400
% of employees completing mandated training	90%	98%	98%	98%
% of organizations rating organizational development interventions as successful	85%	95%	90%	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.

Objective:

- Continue to closely monitor Unemployment Insurance expenses.

Performance Measures:

Unemployment Insurance	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Claims processed	611	626	1,095	1,149
Protested claims	168	135	120	126
DE145 (base claims)	220	244	235	246
Hearing decisions received	12	20	15	16
Benefit wage audits	188	222	255	267

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.

Goal:

To provide comprehensive benefits, services and programs to eligible employees and 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:

- Continue to monitor and implement changes in accordance with Health Care Reform legislation.
- Develop a Wellness, Weight Management and Diabetes Risk program for PacifiCare United Healthcare participants.
- In collaboration with Labor Relations, continue to make benefits more consistent across the County and all labor organizations.
- Continue to identify and evaluate optional employee benefits that can be made available to all County employees on a self-pay/voluntary basis.
- Continue to explore risk reduction strategies and proposals to help control benefit costs.

Performance Measures:

Employee Services Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of participants who indicate the new employee orientation session allowed them to make informed benefit decisions	98%	98%	98%	98%
% of employees able to resolve their benefits issues/questions with the Employee Service Center	97%	97%	98%	98%

DISABILITY PROGRAMS

The Disability Programs Division 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 Division provides information on policies, procedures, federal, State and local disability laws, and leave provisions. The centralized leave administration provides resources, consultation and technical support on disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves, temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

Goal:

To integrate disabled employees back into a highly productive workforce environment while supporting the values of:

- Respect of the diversity and worth of all individuals
- Confidentiality of information
- Honesty
- Teamwork
- Customer service

Objectives:

- Develop a customized Supervisor's Guide to Disability Management to effectively manage employee leaves of absence and reasonable accommodation in order to be consistent with federal and State disability laws and leave requirements and County leave provisions, and to reduce liability.

- Develop an evaluation tool to assess the impact and effectiveness of disability management workshops and trainings.
- Develop a plan to audit countywide family and medical leaves/requests to correct inaccuracies and ensure that leave benefits are afforded to eligible employees.
- In collaboration with the Employee Benefits Center and Information Technology Department, enhance the countywide Human Resources Management System (HRMS)/Family and Medical Leave Act (FMLA) application to increase accuracy, efficiency, practicality and compliance.
- In collaboration with Employee Benefits Center and HRS Information Systems, revise the ALCOLINK HRMS/FMLA Learning Assistant procedures and provide customized training to human resource personnel and staff who use the HRMS system.
- Develop and deliver specific disability management training to departmental disability/FMLA coordinators.

Performance Measures:

Disability Programs Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of employees referred to the countywide job search for reasonable accommodation	5	3	4	3
# of countywide alternate job offers	3	3	2	2
# of countywide alternate job placements	1	2	2	2
# of participants in disability management trainings	242	309	325	350
% of training participants rating the training as useful in their jobs	100%	100%	100%	100%

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 and long-term and indeterminate leaves, to temporarily fill vacant positions during the recruitment process, and for 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:

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

Objectives:

- Implement the process for automating the submission of timesheets of temporary staff.
- Assess the feasibility and cost effectiveness of creating additional classifications of temporary employees to meet the needs of the County departments.

- Complete the Request for Proposal process for Supplemental Temporary Services in partnership with the General Services Agency and County departments.

Budget Units Included:

10000_180000_00000 Human Resource Services	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,658,835	8,449,041	8,748,969	8,873,005	8,873,005	124,036	0
Services & Supplies	6,448,976	6,550,535	4,886,092	6,251,856	4,140,032	(746,060)	(2,111,824)
Fixed Assets	2,800	900	7,907	6,000	6,000	(1,907)	0
Intra-Fund Transfer	(1,126,826)	(1,374,400)	(1,010,713)	(1,124,261)	(1,174,261)	(163,548)	(50,000)
Other Financing Uses	33,000	0	0	0	0	0	0
Net Appropriation	14,016,785	13,626,076	12,632,255	14,006,600	11,844,776	(787,479)	(2,161,824)
Financing							
Revenue	3,115,451	2,928,311	2,767,983	2,791,935	2,791,935	23,952	0
Total Financing	3,115,451	2,928,311	2,767,983	2,791,935	2,791,935	23,952	0
Net County Cost	10,901,334	10,697,765	9,864,272	11,214,665	9,052,841	(811,431)	(2,161,824)
FTE - Mgmt	NA	NA	59.00	58.17	58.17	(0.83)	0.00
FTE - Non Mgmt	NA	NA	13.62	14.46	14.46	0.83	0.00
Total FTE	NA	NA	72.62	72.62	72.62	(0.00)	0.00
Authorized - Mgmt	NA	NA	101	100	100	(1)	0
Authorized - Non Mgmt	NA	NA	709	710	710	1	0
Total Authorized	NA	NA	810	810	810	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	41,220,294	40,971,454	(250,000)	0	40,721,454	(498,840)	-1.2%
Revenue	38,017,032	37,763,257	(250,000)	0	37,513,257	(503,775)	-1.3%
Net	3,203,262	3,208,197	0	0	3,208,197	4,935	0.2%
FTE - Mgmt	107.58	108.75	0.00	0.00	108.75	1.17	1.1%
FTE - Non Mgmt	55.00	54.17	0.00	0.00	54.17	(0.83)	-1.5%
Total FTE	162.58	162.92	0.00	0.00	162.92	0.33	0.2%

MISSION STATEMENT

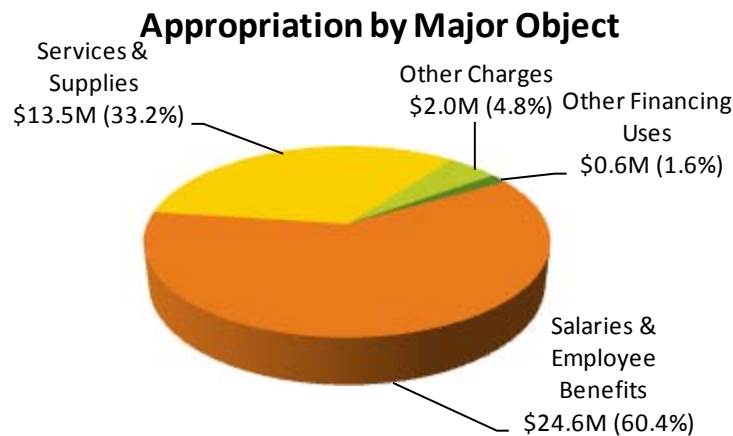
To provide information technology consulting, system development, internet and intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies.

MANDATED SERVICES

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

DISCRETIONARY SERVICES

All services are discretionary.



Appropriation by Budget Unit



FINAL BUDGET

The Final Budget for the Information Technology Department includes funding for 162.92 full-time equivalent positions and a net county cost of \$3,208,197. The budget includes a net cost increase of \$4,935 and an increase of 0.33 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-2011 Final Budget	41,220,294	38,017,032	3,203,262	162.58
Salary & Benefit adjustments	308,610	0	308,610	0.00
Reclassification/transfer of positions	0	0	0	0.33
Internal Service Fund adjustments	(215,065)	0	(215,065)	0.00
Countywide indirect charges	(395,385)	0	(395,385)	0.00
Legal fees	53,481	0	53,481	0.00
Operating costs	(481)	0	(481)	0.00
Charges for services	0	(253,775)	253,775	0.00
Subtotal MOE Changes	(248,840)	(253,775)	4,935	0.33
2011-12 MOE Budget	40,971,454	37,763,257	3,208,197	162.92

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
2011-2012 MOE Budget	40,971,454	37,763,257	3,208,197	162.92
Reduction in Services and Supplies expense results in reduced charges to General Fund departments of \$250,000	(250,000)	(250,000)	0	0.00
Subtotal VBB Changes	(250,000)	(250,000)	0	0.00
2011-12 Proposed Budget	40,721,454	37,513,257	3,208,197	162.92

Service Impact

- Reduction in Services and Supplies expense will impede the department's ability to respond to unanticipated service requests and its ability to utilize new technology.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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 maintain a high level of service and reduce the cost of government by providing programming and infrastructure systems support and solutions to County departments.

Objectives:

- Improve Alameda County services and information delivery for citizens and employees.
- Enhance websites to provide easier access to County services, community events, youth programs, sustainability programs, self service payments, and other information.
- Enable the public to include electronic payments with Assessment Appeals through the County's Internet website.
- Augment the Auditor-Controller Tax Analysis website to provide additional property tax information for the public and jurisdictions.

- Facilitate County departments' efforts to streamline and automate processes.
- Expand imaging, document management, workflow, and e-forms services to the public and to County agencies.
- Reduce postal costs by utilizing the postal verification process for the Assessor and Tax Collector.
- Streamline the transfer of warrant information between the Department of Justice and local law enforcement agencies.
- Automate Probation business processes by integrating the Case Management System with the Enterprise Imaging Solution.
- Integrate the Assessor's Secured Property System with the Enterprise Geographic Information System and Enterprise Imaging.
- Install Strategic Sourcing for GSA Purchasing.
- Develop a time-entry system for the Registrar of Voters to streamline the claim reimbursement process.
- Enhance and support a secure, reliable information technology infrastructure for Alameda County.
- Work with departments to implement the Countywide Efficiency Initiative.
- Consolidate the remaining servers in Social Services Agency's various locations into the County Data Center.
- Implement information technology efficiencies for all Health Care Services departments.
- Continue to assess potential information technology efficiencies throughout the County.

Performance Measures:

Information Technology	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of County website visits	3,492,887	4,120,883	4,200,000	4,400,000
# of GovDelivery email subscribers	13,830	19,667	80,000	85,000
# of GovDelivery emails sent	501,444	1,500,208	1,100,000	1,200,000
# of email messages				
Internal	65,000,000	65,000,000	60,000,000	65,000,000
External	18,000,000	19,000,000	18,000,000	19,000,000
# of email SPAM messages blocked	450,000,000	400,000,000	300,000,000	350,000,000
# of County employee self-service entry users	9,500	9,005	8,915	8,950
# of County employee self-service visits	300,000	423,000	460,000	475,000
\$ amount self-service tax payments	\$141,662,379	\$144,000,000	\$150,000,000	\$155,000,000
\$ amount self-service non-tax payments	\$17,821,186	\$21,868,119	\$25,400,000	\$29,210,000

CORPUS/CRIMS

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 expand 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:

- Implement electronic filing for the District Attorney formal complaint process.
- Create an on-line consolidated arrest report form for CRIMS to interface with the probable cause declaration process.
- Interface County systems with State systems for sex registrant and motor vehicle information.

Workload Measures:

CORPUS/CRIMS	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
CORPUS on-line transactions usage	10,009,500	9,961,341	9,526,800	8,575,000
CRIMS requests	2,196,113	2,609,230	2,955,500	3,500,000
CRIMS active users	3,329	3,769	4,000	4,200

Budget Units Included:

10000_210100_00000 CORPUS	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	107,265	97,338	108,462	109,941	109,941	1,479	0
Services & Supplies	2,942,881	2,921,609	3,094,800	3,098,256	3,098,256	3,456	0
Net Appropriation	3,050,146	3,018,947	3,203,262	3,208,197	3,208,197	4,935	0
Financing							
Revenue	0	637	0	0	0	0	0
Total Financing	0	637	0	0	0	0	0
Net County Cost	3,050,146	3,018,310	3,203,262	3,208,197	3,208,197	4,935	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

31040_380100_00000 Information Technology Department	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,835,423	23,930,253	24,128,614	24,501,159	24,501,159	372,545	0
Services & Supplies	8,995,351	9,935,074	10,906,845	10,675,910	10,425,910	(480,935)	(250,000)
Other Charges	1,918,383	2,309,674	2,347,573	1,952,188	1,952,188	(395,385)	0
Other Financing Uses	169,369	0	634,000	634,000	634,000	0	0
Net Appropriation	34,918,526	36,175,001	38,017,032	37,763,257	37,513,257	(503,775)	(250,000)
Financing							
Revenue	37,554,751	37,023,844	38,017,032	37,763,257	37,513,257	(503,775)	(250,000)
Total Financing	37,554,751	37,023,844	38,017,032	37,763,257	37,513,257	(503,775)	(250,000)
Net County Cost	(2,636,225)	(848,843)	0	0	0	0	0
FTE - Mgmt	NA	NA	106.58	107.75	107.75	1.17	0.00
FTE - Non Mgmt	NA	NA	55.00	54.17	54.17	(0.83)	0.00
Total FTE	NA	NA	161.58	161.92	161.92	0.33	0.00
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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,115,396	31,469,001	0	0	31,469,001	2,353,605	8.1%
Property Tax	14,180,299	14,180,299	0	0	14,180,299	0	0.0%
AFB	8,147,007	10,755,489	0	0	10,755,489	2,608,482	32.0%
Revenue	6,788,090	6,533,213	0	0	6,533,213	(254,877)	-3.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.92	47.92	0.00	0.00	47.92	0.00	0.0%
FTE - Non Mgmt	169.12	169.12	0.00	0.00	169.12	0.00	0.0%
Total FTE	217.04	217.04	0.00	0.00	217.04	0.00	0.0%

MISSION STATEMENT

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

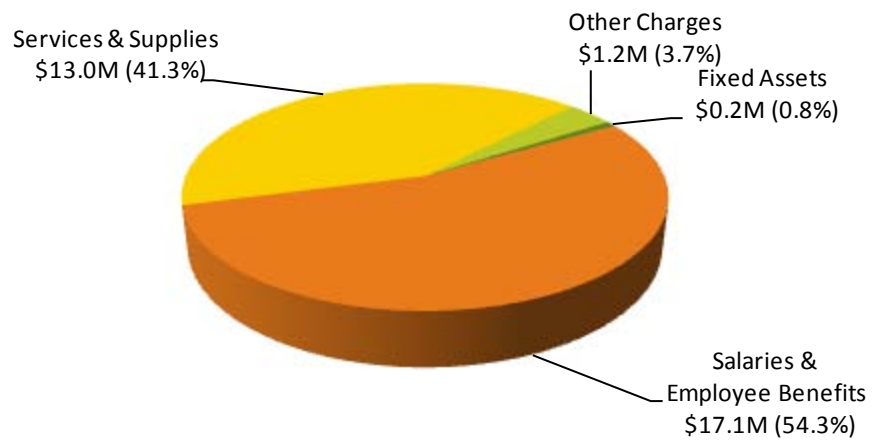
MANDATED SERVICES

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

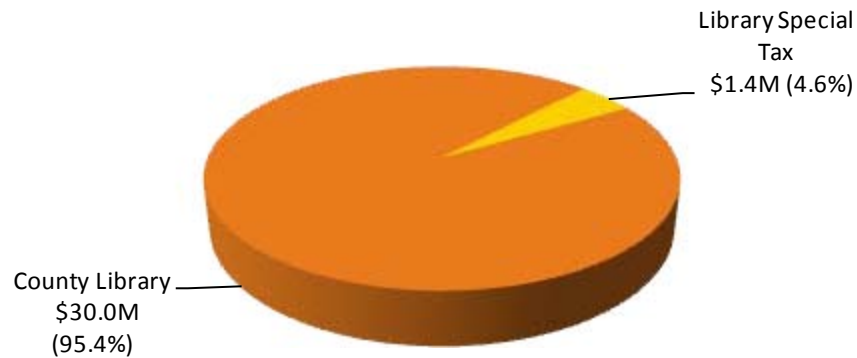
DISCRETIONARY SERVICES

There are three program areas within the County Library system 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. Additional community-based services are provided through the Bookmobile, Literacy Program, Senior Outreach Program, Juvenile Hall, Camp Wilmont Sweeney, and the County jails.

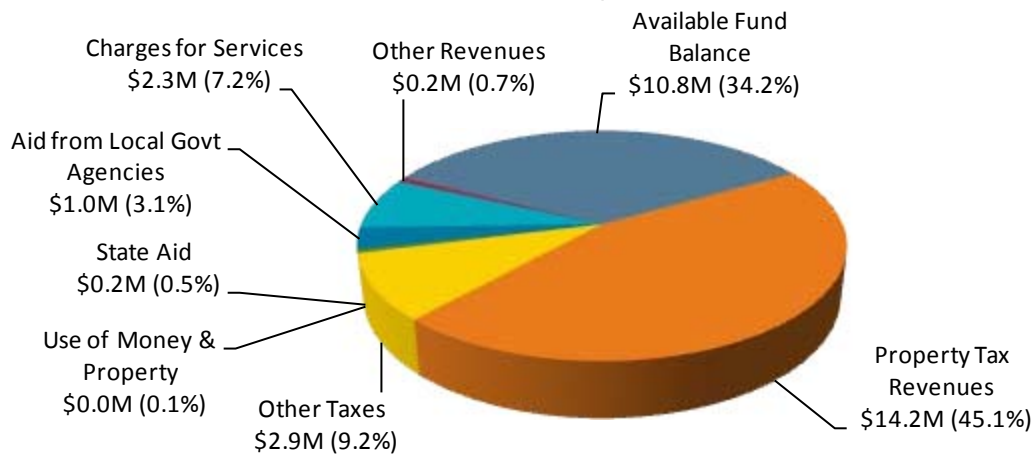
Appropriation by Major Object



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 appropriations and financing sources of \$2,353,605 and no change in positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	29,115,396	29,115,396	0	217.04
Salary & Benefit adjustments	210,637	0	210,637	0.00
Internal Service Fund adjustments	160,551	0	160,551	0.00
Books and other resource materials	1,442,342	0	1,442,342	0.00
Library building leases	409,419	0	409,419	0.00
Countywide Indirect Costs	130,656	0	130,656	0.00
Use of Available Fund Balance	0	2,608,482	(2,608,482)	0.00
Loss of State and other revenues	0	(254,877)	254,877	0.00
Subtotal MOE Changes	2,353,605	2,353,605	0	0.00
2011-12 MOE Budget	31,469,001	31,469,001	0	217.04

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

Public Services provides direct customer services to children, teens and adults and system-wide coordination of quality library services. Services include book collections, 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 and teens including the Summer Reading Game and the Booklegger Program which utilizes volunteers to give book talks to school age children; literacy tutoring, jail literacy programs, and a Senior Outreach Program using volunteers to take library materials to individuals confined to their homes. It is the goal of the County Library to continue to broaden volunteer opportunities.

Goal:

Increase public awareness and use of library services and resources.

Objectives:

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

Performance Measures:

Library	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of library visits (millions)	5	5	5	5
# of library card holders	340,737	323,798	326,000	329,000
# of items checked out (millions)	6	6.6	6.7	6.7
# of per capita library visits	9	9	9	9
Library card holders as a % of population	64%	59%	59%	59%
Items checked out per capita	11	11.5	11.6	11.7
Website views (millions)	2	2.4	2.5	2.5

Goal:

Improve the quality of life for children and teens in Alameda County by providing library programs which promote learning and enjoyment.

Objectives:

- Provide homework assistance.
- Provide materials, programs, and services.

Performance Measures:

Library or Children and Teen Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of children and young adults using the homework assistance program in branch libraries	8,310	11,662	12,500	12,500
# of children's materials circulated (millions)	2.9	3.3	3.4	3.4
# of children's programs presented	2,462	2,570	2,700	2,700
Attendance at children's programs	71,856	75,229	76,000	77,000
# of young adult materials circulated	253,773	307,044	310,000	311,000
# of young adult programs presented	806	410	750	775
Attendance at young adult programs	6,556	9,289	9,500	9,750
# of in-service programs for school personnel	4	4	5	5
Attendance at in-service programs for school personnel	80	80	85	85

Goal:

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 multiple languages.

Objectives:

- Promote the use of the County Library's website.
- Promote the number and use of library materials in multiple languages reflecting the cultures and languages used in our service area.
- Improve County Library customers' access to, and circulation from, other public and academic libraries in California.

Workload Measures:

Library or Information and Language Access	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of user sessions recorded on library website (millions)	2.3	2.4	2.4	2.4
# of international languages represented in library collections	16	16	16	14
# of library materials in international languages	75,807	76,220	78,000	78,000
Circulation of library materials in international languages	523,259	492,809	500,000	500,000
# of materials borrowed for library users from other public and academic libraries in California	26,942	26,971	27,000	28,000

Goal:

Improve quality of life by assisting communities to plan and implement new or improved County 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 the service area to assess community needs and plan new or improved buildings.
- Begin discussion with the City of Fremont and Bay Area Rapid Transit (BART) officials to place automated library service at the Warm Springs BART Station.

Workload Measures:

Library or Capital Improvements	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Develop plans for library service for Warm Springs BART Station	n/a	n/a	Begin discussion with City of Fremont and BART officials	Begin planning installation of automated library service
Develop plans for new San Lorenzo Library	Planning initiated	Planning initiated. Continue planning remodel of San Lorenzo Library	Finalize and begin remodel of San Lorenzo Library	Continue remodel of San Lorenzo Library
Document response to requests from cities to collaborate in assessing need for, and planning of, new or improved County Library buildings	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding

Library or Capital Improvements	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Develop and implement plans for a new Castro Valley Library	Completed the construction and opened the new library	Continue operations and assessment of service programs	Continue operations and assessment of service programs	Continue operations and assessment of service programs

Goal:

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 and seniors.

Workload Measures:

Adult and Senior Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Attendance for adult programs	14,208	17,402	17,500	17,500
Attendance for senior adult programs	969	1,154	1,150	1,200

Budget Units Included:

21300_360100_00000 County Library	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,375,247	14,939,194	16,855,804	17,076,330	17,072,376	216,572	(3,954)
Services & Supplies	6,438,723	5,785,710	10,022,167	11,615,171	11,619,125	1,596,958	3,954
Other Charges	952,130	999,008	1,018,526	1,146,396	1,146,396	127,870	0
Fixed Assets	144,291	0	188,000	188,000	188,000	0	0
Net Appropriation	22,910,391	21,723,912	28,084,497	30,025,897	30,025,897	1,941,400	0
Financing							
Property Tax Revenues	15,804,195	15,141,682	13,889,616	13,889,616	13,889,616	0	0
Available Fund Balance	0	0	7,529,863	9,711,269	9,711,269	2,181,406	0
Revenue	7,483,418	8,335,925	6,665,018	6,425,012	6,425,012	(240,006)	0
Total Financing	23,287,613	23,477,607	28,084,497	30,025,897	30,025,897	1,941,400	0
Net County Cost	(377,222)	(1,753,695)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	259,526	488,509	980,442	1,389,861	1,389,861	409,419	0
Other Charges	6,338	3,490	1,457	4,243	4,243	2,786	0
Fixed Assets	471,271	0	49,000	49,000	49,000	0	0
Net Appropriation	737,135	491,999	1,030,899	1,443,104	1,443,104	412,205	0
Financing							
Property Tax Revenues	316,136	297,576	290,683	290,683	290,683	0	0
Available Fund Balance	0	0	617,144	1,044,220	1,044,220	427,076	0
Revenue	151,554	142,329	123,072	108,201	108,201	(14,871)	0
Total Financing	467,690	439,905	1,030,899	1,443,104	1,443,104	412,205	0
Net County Cost	269,445	52,094	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	152,680,992	163,256,303	0	1,200,000	164,456,303	11,775,311	7.7%
Property Tax	23,943,525	23,095,257	0	0	23,095,257	(848,268)	-3.5%
AFB	38,701,388	43,865,898	0	0	43,865,898	5,164,510	13.3%
Revenue	89,633,059	95,876,084	0	1,200,000	97,076,084	7,443,025	8.3%
Net	403,020	419,064	0	0	419,064	16,044	4.0%
FTE - Mgmt	73.23	73.23	0.00	0.00	73.23	0.00	0.0%
FTE - Non Mgmt	364.98	364.98	0.00	0.00	364.98	0.00	0.0%
Total FTE	438.21	438.21	0.00	0.00	438.21	0.00	0.0%

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.

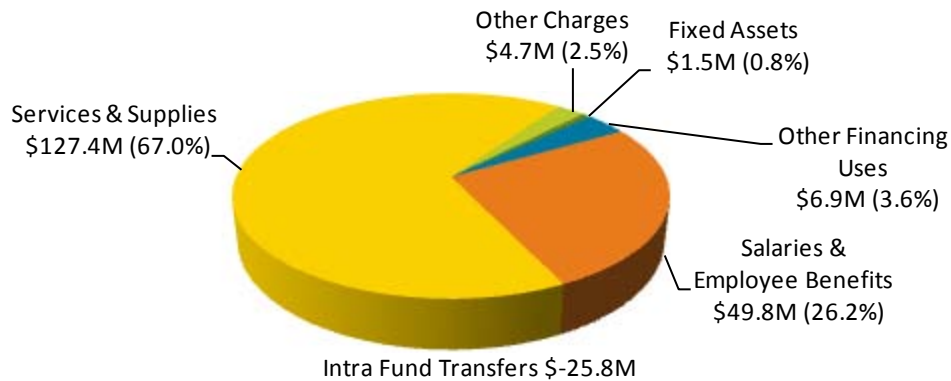
MANDATED SERVICES

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.

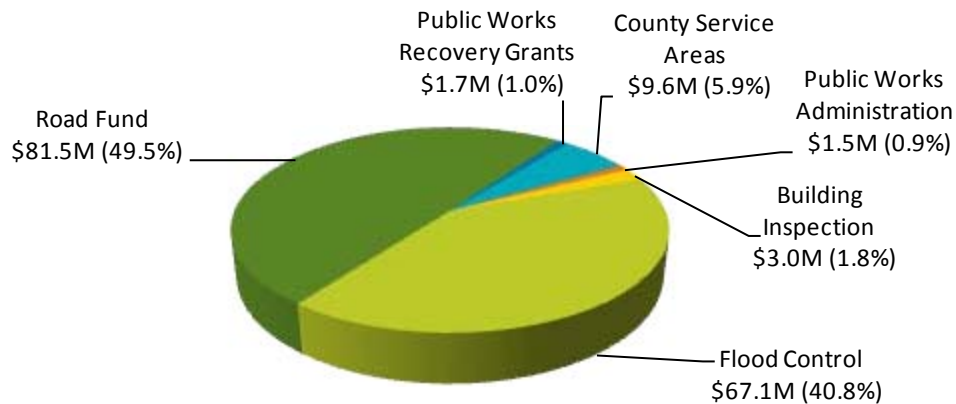
DISCRETIONARY SERVICES

Discretionary services and programs carried out by the Public Works Agency include the School Crossing Guard Program and the annual radar speed survey.

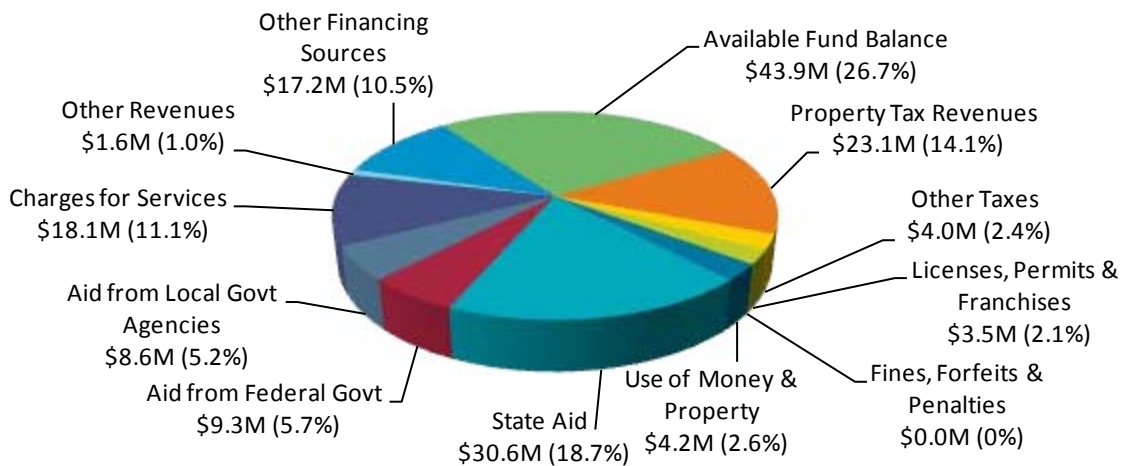
Appropriation by Major Object



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 \$419,064. The budget includes a net cost increase of \$16,044 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	152,680,992	152,277,972	403,020	438.21
Salary & Benefit adjustments	1,017,567	1,017,567	0	0.00
Internal Service Fund adjustments	(526,025)	(539,875)	13,850	0.00
Miscellaneous adjustments	6,555	4,361	2,194	0.00
Flood Control Maintenance and Operations	(5,238,073)	(5,238,073)	0	0.00
Road Maintenance and Operations - Hesperian Boulevard Streetscape Improvement	12,383,836	12,383,836	0	0.00
County Service Area Maintenance and Operations - Streetlight Conversion to Light Emitting Diode Bulbs	2,410,183	2,410,183	0	0.00
Bridge Maintenance and Operations - Park and High Street Bridge Rehabilitation	521,268	521,268	0	0.00
Subtotal MOE Changes	10,575,311	10,559,267	16,044	0
2011-12 MOE Budget	163,256,303	162,837,239	419,064	438.21

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Works Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	163,256,303	162,837,239	419,064	438.21
Miscellaneous adjustments to track American Recovery & Reinvestment Act (ARRA) funds	1,200,000	1,200,000	0	0.00
Subtotal Final Changes	1,200,000	1,200,000	0	0.00
2011-12 Approved Budget	164,456,303	164,037,239	419,064	438.21

MAJOR SERVICE AREAS**AGENCY ADMINISTRATION AND MANAGEMENT SERVICES**

Agency Administration and Management Services provides general and administrative services consisting of finance, human resources, information technology, 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

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 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 enterprises as well as actively pursues contracting, subcontracting, and procurement opportunities for Disadvantaged Business Enterprises.

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 (e.g., roads, bridges, levees, channels, pump stations, dams) in the Capital Improvement Plan; 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 23 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 338 Agency-owned vehicles and 224 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 Public Works Agency's operations and services minimize negative impacts on the environment.

Objectives:

- Support countywide and Public Works 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of opportunities for new vegetation planting sites (including trees) identified and installed (tree canopy)	6	8	10	8
# of mitigation monitoring sites maintained	10	10	10	10
# of mitigation monitoring reports completed and submitted to regulatory agency	10	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	200
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	4	4	4
# of community events to provide information on stormwater quality	4	4	15	15
# of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention	676	650	312	312

Goal:

Provide the highest level of flood protection.

Objective:

- Maintain and improve the design capacity of the County's 561 miles of flood control channels, culverts and pump stations through the implementation of capital improvement and maintenance programs.

Performance Measures:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Growth and debris removal (cubic yards)	7,045	16,234	13,170	12,549
Silt removal (cubic yards)	1,803	3,419	4,979	4,123
Dam inspections	6	6	6	6
Federal project inspections	6	6	6	6
# of flood control projects constructed	7	13	17	9
# of completed plans, specifications and estimates for current capital projects	11	12	13	9

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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of district encroachment, watercourse and grading permits inspected	62	55	52	48
# of roadway, utility, oversize move, tree permits inspected	1,535	1,520	1,300	1,300
# 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of roadways on which engineering and traffic survey was performed to support the Radar Enforcement Program	35	36	35	35
# of traffic calming plans installed in the community	3	2	2	2
# of work orders processed to improve traffic safety and operations in the community	84	90	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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
# of next-day inspections 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 submittal	80%	80%	80%	80%
All building inspectors trained as disaster service workers	100%	100%	100%	100%
Expanded use of internet for inspection requests, permit tracking, permit issuance, and other Building Inspection Department services	25%	25%	40%	40%
Create, revise, and update informational handouts for customers	10	10	8	10
# of approved flood control projects for developments within cities	30	35	25	25
# of district encroachment, watercourse and grading permits issued	62	35	36	35
# of approved development projects	25	8	8	7

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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of road capital projects constructed	10	20	15	17
# of completed plans, specifications and estimates for current capital projects	19	16	10	10
# of transportation grant applications submitted	19	12	12	10
Total amount of State and federal grants procured for road capital projects (millions)	\$6.1	\$2.5	\$2.5	\$2.5
% of roadway miles rehabilitated	10	8	10	10
Miles of slurry seal installed	6.3	6.0	7.6	6.0
Miles of overlay installed	3.9	1.5	24.0	15.0
# of ramps installed for the disabled	177	83	62	75
# of local, regional, and State meetings attended to advocate for and develop funding for transportation projects	199	140	140	60
Street sweeping (curb miles)	13,916	13,125	16,240	16,109
Drop inlet cleaning/inspection (each)	3,333	5,037	4,084	5,621
Total lane miles maintained	1,042	1,040	1,040	1,040
Urban lane miles	549	548	548	548
Rural lane miles	493	492	492	492
Chip seal (miles)	30	30	30	30

Budget Units Included:

10000_270100_00000 Public Works Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,545,133	1,468,990	1,536,305	1,545,827	1,545,827	9,522	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(22,758)	(26,439)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,522,375	1,442,551	1,516,305	1,525,827	1,525,827	9,522	0
Financing							
Revenue	1,022,005	970,274	1,102,402	1,106,763	1,106,763	4,361	0
Total Financing	1,022,005	970,274	1,102,402	1,106,763	1,106,763	4,361	0
Net County Cost	500,370	472,277	413,903	419,064	419,064	5,161	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,237,854	1,175,321	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	478,056	454,616	663,514	674,397	674,397	10,883	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,715,910	1,629,937	3,029,098	3,039,981	3,039,981	10,883	0
Financing							
Revenue	1,657,326	1,662,499	3,039,981	3,039,981	3,039,981	0	0
Total Financing	1,657,326	1,662,499	3,039,981	3,039,981	3,039,981	0	0
Net County Cost	58,584	(32,562)	(10,883)	0	0	10,883	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

21801_270301_00000 Flood Control District	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,995,668	8,430,412	17,733,668	19,320,680	19,320,680	1,587,012	0
Services & Supplies	12,438,824	12,995,104	13,619,302	13,486,752	13,486,752	(132,550)	0
Other Charges	1,077,590	1,019,945	931,859	1,025,273	1,025,273	93,414	0
Fixed Assets	604,721	598,731	625,000	752,724	752,724	127,724	0
Intra-Fund Transfer	(10,278,677)	(10,687,200)	(23,144,831)	(24,994,405)	(24,994,405)	(1,849,574)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,838,126	12,356,992	9,764,998	9,591,024	9,591,024	(173,974)	0
Financing							
Property Tax Revenues	2,321,404	2,220,234	2,253,114	2,220,000	2,220,000	(33,114)	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	6,258,260	6,299,990	5,926,884	5,786,024	5,786,024	(140,860)	0
Total Financing	8,579,664	8,520,224	9,764,998	9,591,024	9,591,024	(173,974)	0
Net County Cost	4,258,462	3,836,768	0	0	0	0	0
FTE - Mgmt	NA	NA	73.23	73.23	73.23	0.00	0.00
FTE - Non Mgmt	NA	NA	364.98	364.98	364.98	0.00	0.00
Total FTE	NA	NA	438.21	438.21	438.21	0.00	0.00
Authorized - Mgmt	NA	NA	81	81	81	0	0
Authorized - Non Mgmt	NA	NA	388	388	388	0	0
Total Authorized	NA	NA	469	469	469	0	0

21803_270311_00000 Flood Control District - Zone 2	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,684,020	2,169,407	2,043,292	1,620,000	1,620,000	(423,292)	0
Services & Supplies	3,457,087	4,786,413	5,594,836	4,169,292	4,169,292	(1,425,544)	0
Other Charges	0	15,625	0	30,000	30,000	30,000	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	5,141,107	6,971,445	7,638,128	5,819,292	5,819,292	(1,818,836)	0
Financing							
Property Tax Revenues	2,763,306	2,585,794	2,837,141	2,555,162	2,555,162	(281,979)	0
Available Fund Balance	0	0	0	751,142	751,142	751,142	0
Revenue	2,308,431	2,108,007	4,800,987	2,512,988	2,512,988	(2,287,999)	0
Total Financing	5,071,737	4,693,801	7,638,128	5,819,292	5,819,292	(1,818,836)	0
Net County Cost	69,370	2,277,644	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,818	31,626	50,375	50,375	50,375	0	0
Services & Supplies	53,703	143,596	318,225	421,528	421,528	103,303	0
Other Charges	0	0	0	30,000	30,000	30,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	60,521	175,222	368,600	501,903	501,903	133,303	0
Financing							
Property Tax Revenues	206,446	178,934	221,495	183,882	183,882	(37,613)	0
Available Fund Balance	0	0	85,060	285,976	285,976	200,916	0
Revenue	64,627	31,121	62,045	32,045	32,045	(30,000)	0
Total Financing	271,073	210,055	368,600	501,903	501,903	133,303	0
Net County Cost	(210,552)	(34,833)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,371,607	2,261,340	2,841,500	2,400,000	2,400,000	(441,500)	0
Services & Supplies	4,137,982	7,209,688	9,316,199	9,356,296	9,356,296	40,097	0
Other Charges	0	53,400	10,000	30,001	30,001	20,001	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,509,589	9,524,428	12,167,699	11,786,297	11,786,297	(381,402)	0
Financing							
Property Tax Revenues	3,258,790	2,942,649	3,433,191	2,951,941	2,951,941	(481,250)	0
Available Fund Balance	0	0	5,813,281	2,976,127	2,976,127	(2,837,154)	0
Revenue	1,954,923	1,689,682	2,921,227	5,858,229	5,858,229	2,937,002	0
Total Financing	5,213,713	4,632,331	12,167,699	11,786,297	11,786,297	(381,402)	0
Net County Cost	295,876	4,892,097	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	245,756	103,369	209,500	200,000	200,000	(9,500)	0
Services & Supplies	1,055,330	450,435	624,925	553,045	553,045	(71,880)	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	1,301,086	553,804	834,425	753,045	753,045	(81,380)	0
Financing							
Property Tax Revenues	188,297	185,309	192,946	184,554	184,554	(8,392)	0
Available Fund Balance	0	0	202,010	239,826	239,826	37,816	0
Revenue	229,472	217,643	439,469	328,665	328,665	(110,804)	0
Total Financing	417,769	402,952	834,425	753,045	753,045	(81,380)	0
Net County Cost	883,317	150,852	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,995,259	3,180,001	3,408,500	3,300,000	3,300,000	(108,500)	0
Services & Supplies	5,044,179	8,824,483	14,517,868	9,149,583	9,149,583	(5,368,285)	0
Other Charges	0	0	0	370,000	370,000	370,000	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	7,039,438	12,004,484	17,926,368	12,819,583	12,819,583	(5,106,785)	0
Financing							
Property Tax Revenues	5,354,968	5,036,994	5,179,528	5,030,528	5,030,528	(149,000)	0
Available Fund Balance	0	0	2,489,919	1,504,094	1,504,094	(985,825)	0
Revenue	3,141,096	2,571,081	10,256,921	6,284,961	6,284,961	(3,971,960)	0
Total Financing	8,496,064	7,608,075	17,926,368	12,819,583	12,819,583	(5,106,785)	0
Net County Cost	(1,456,626)	4,396,409	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,286,707	2,160,928	2,455,000	2,400,000	2,400,000	(55,000)	0
Services & Supplies	3,324,094	8,375,225	5,452,162	9,565,995	9,565,995	4,113,833	0
Other Charges	0	8,000	500,000	140,000	140,000	(360,000)	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	1,800,000	0	0	(1,800,000)	0
Net Appropriation	4,610,801	10,544,153	10,207,162	12,105,995	12,105,995	1,898,833	0
Financing							
Property Tax Revenues	3,440,035	3,423,343	3,257,920	3,428,000	3,428,000	170,080	0
Available Fund Balance	0	0	4,499,938	2,186,691	2,186,691	(2,313,247)	0
Revenue	2,680,264	2,616,912	2,449,304	6,491,304	6,491,304	4,042,000	0
Total Financing	6,120,299	6,040,255	10,207,162	12,105,995	12,105,995	1,898,833	0
Net County Cost	(1,509,498)	4,503,898	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	170,459	175,208	160,000	200,000	200,000	40,000	0
Services & Supplies	136,451	152,991	374,081	397,325	397,325	23,244	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	100,000	0	0	(100,000)	0
Net Appropriation	306,910	328,199	634,081	597,325	597,325	(36,756)	0
Financing							
Property Tax Revenues	162,269	155,579	152,214	152,214	152,214	0	0
Available Fund Balance	0	0	204,909	168,152	168,152	(36,757)	0
Revenue	279,165	276,535	276,958	276,959	276,959	1	0
Total Financing	441,434	432,114	634,081	597,325	597,325	(36,756)	0
Net County Cost	(134,524)	(103,915)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,185,716	2,812,262	2,663,646	2,800,000	2,800,000	136,354	0
Services & Supplies	6,695,313	13,207,808	5,307,837	5,537,257	5,537,257	229,420	0
Other Charges	0	0	0	50,000	50,000	50,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,000,000	2,400,000	2,400,000	(600,000)	0
Net Appropriation	8,881,029	16,020,070	10,971,483	10,787,257	10,787,257	(184,226)	0
Financing							
Property Tax Revenues	5,938,354	5,923,694	5,723,964	5,723,964	5,723,964	0	0
Available Fund Balance	0	0	2,400,177	1,981,950	1,981,950	(418,227)	0
Revenue	2,865,691	3,044,298	2,847,342	3,081,343	3,081,343	234,001	0
Total Financing	8,804,045	8,967,992	10,971,483	10,787,257	10,787,257	(184,226)	0
Net County Cost	76,984	7,052,078	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	174,630	200,628	290,468	500,000	500,000	209,532	0
Services & Supplies	169,542	553,860	998,583	1,366,963	1,366,963	368,380	0
Other Charges	0	0	400,000	500,000	500,000	100,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	200,000	0	0	(200,000)	0
Net Appropriation	344,172	754,488	1,889,051	2,366,963	2,366,963	477,912	0
Financing							
Property Tax Revenues	675,338	626,005	649,709	622,709	622,709	(27,000)	0
Available Fund Balance	0	0	1,104,010	1,338,922	1,338,922	234,912	0
Revenue	236,440	98,628	135,332	405,332	405,332	270,000	0
Total Financing	911,778	724,633	1,889,051	2,366,963	2,366,963	477,912	0
Net County Cost	(567,606)	29,855	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,181,374	10,651,241	12,184,090	12,300,000	12,300,000	115,910	0
Services & Supplies	40,051,441	41,575,959	52,616,579	62,354,060	62,354,060	9,737,481	0
Other Charges	2,340,775	1,756,342	1,747,617	2,455,617	2,455,617	708,000	0
Fixed Assets	718,717	125,852	125,000	740,000	740,000	615,000	0
Intra-Fund Transfer	(1,359,682)	(637,954)	(1,406,184)	(750,520)	(750,520)	655,664	0
Other Financing Uses	3,761,391	2,434,263	3,272,666	4,365,000	4,365,000	1,092,334	0
Net Appropriation	59,694,016	55,905,703	68,539,768	81,464,157	81,464,157	12,924,389	0
Financing							
Available Fund Balance	0	0	19,617,802	29,722,065	29,722,065	10,104,263	0
Revenue	46,013,038	45,801,947	48,921,966	51,742,092	51,742,092	2,820,126	0
Total Financing	46,013,038	45,801,947	68,539,768	81,464,157	81,464,157	12,924,389	0
Net County Cost	13,680,978	10,103,756	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

22455_270410_00000 Public Works Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	3,108,903	0	0	1,650,000	1,650,000	1,650,000
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	0	3,108,903	0	0	1,650,000	1,650,000	1,650,000
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	289,773	0	0	1,650,000	1,650,000	1,650,000
Total Financing	0	289,773	0	0	1,650,000	1,650,000	1,650,000
Net County Cost	0	2,819,130	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	780,824	656,780	820,260	864,619	864,619	44,359	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	780,824	656,780	820,260	864,619	864,619	44,359	0
Financing							
Property Tax Revenues	38,220	37,687	38,473	38,473	38,473	0	0
Available Fund Balance	0	0	1,368	55,366	55,366	53,998	0
Revenue	542,350	543,731	780,419	770,780	770,780	(9,639)	0
Total Financing	580,570	581,418	820,260	864,619	864,619	44,359	0
Net County Cost	200,254	75,362	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	30,639	13,845	70,832	228,070	228,070	157,238	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,639	13,845	70,832	228,070	228,070	157,238	0
Financing							
Available Fund Balance	0	0	33,427	40,665	40,665	7,238	0
Revenue	38,974	36,582	37,405	187,405	187,405	150,000	0
Total Financing	38,974	36,582	70,832	228,070	228,070	157,238	0
Net County Cost	(8,335)	(22,737)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	365	237	7,033	9,583	9,583	2,550	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	365	237	7,033	9,583	9,583	2,550	0
Financing							
Available Fund Balance	0	0	4,483	7,033	7,033	2,550	0
Revenue	2,535	2,499	2,550	2,550	2,550	0	0
Total Financing	2,535	2,499	7,033	9,583	9,583	2,550	0
Net County Cost	(2,170)	(2,262)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	655,541	633,349	1,060,469	896,036	896,036	(164,433)	0
Other Financing Uses	0	0	200,000	125,000	125,000	(75,000)	0
Net Appropriation	655,541	633,349	1,260,469	1,021,036	1,021,036	(239,433)	0
Financing							
Available Fund Balance	0	0	556,536	328,611	328,611	(227,925)	0
Revenue	724,134	692,791	703,933	692,425	692,425	(11,508)	0
Total Financing	724,134	692,791	1,260,469	1,021,036	1,021,036	(239,433)	0
Net County Cost	(68,593)	(59,442)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	681,635	919,926	1,216,358	3,661,827	3,211,827	1,995,469	(450,000)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	681,635	919,926	1,216,358	3,661,827	3,211,827	1,995,469	(450,000)
Financing							
Property Tax Revenues	4,315	4,131	3,830	3,830	3,830	0	0
Available Fund Balance	0	0	103,468	311,762	311,762	208,294	0
Revenue	931,905	897,412	1,109,060	3,346,235	2,896,235	1,787,175	(450,000)
Total Financing	936,220	901,543	1,216,358	3,661,827	3,211,827	1,995,469	(450,000)
Net County Cost	(254,585)	18,383	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,465,715	2,208,493	2,358,449	2,325,000	2,325,000	(33,449)	0
Services & Supplies	2,437,067	1,824,028	1,391,847	1,918,941	1,918,941	527,094	0
Other Charges	67,204	63,798	68,578	68,578	68,578	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,969,986	4,096,319	3,818,874	4,312,519	4,312,519	493,645	0
Financing							
Available Fund Balance	0	0	0	382,516	382,516	382,516	0
Revenue	4,902,656	3,668,317	3,818,874	3,930,003	3,930,003	111,129	0
Total Financing	4,902,656	3,668,317	3,818,874	4,312,519	4,312,519	493,645	0
Net County Cost	67,330	428,002	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	17,623,813	15,629,800	0	0	15,629,800	(1,994,013)	-11.3%
Revenue	4,450,000	745,048	0	0	745,048	(3,704,952)	-83.3%
Net	13,173,813	14,884,752	0	0	14,884,752	1,710,939	13.0%
FTE - Mgmt	9.50	9.50	0.00	0.00	9.50	0.00	0.0%
FTE - Non Mgmt	31.27	31.27	0.00	0.00	31.27	0.00	0.0%
Total FTE	40.77	40.77	0.00	0.00	40.77	0.00	0.0%

MISSION STATEMENT

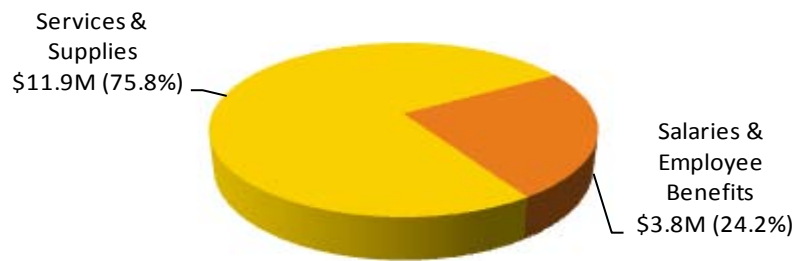
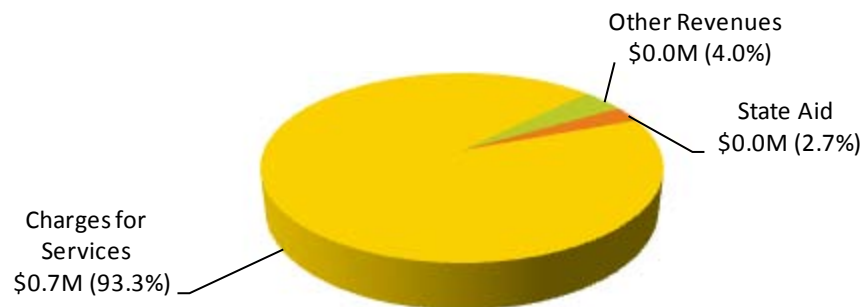
To encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach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

MANDATED SERVICES

All services provided by the Registrar of Voters Department (ROV) 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 \$14,884,752. The budget includes an increase in net county cost of \$1,710,939 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	17,623,813	4,450,000	13,173,813	40.77
Salary & Benefit adjustments	26,515	0	26,515	0.00
Internal Service Fund adjustments	70,699	0	70,699	0.00
2011/12 election expenses	747,333	0	747,333	0.00
One-time election reimbursement in prior year	0	(3,704,952)	3,704,952	0.00
One-time contribution to reserves in prior year	(2,838,560)	0	(2,838,560)	0.00
Subtotal MOE Changes	(1,994,013)	(3,704,952)	1,710,939	0.00
2011-12 MOE Budget	15,629,800	745,048	14,884,752	40.77

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$5,338,560.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**VOTER REGISTRATION**

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 752,744. The purpose of the voter registration program is to maintain current voter rolls so that all eligible voters can cast their ballots on Election Day.

VOTER OUTREACH

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

CANDIDATE SERVICES

The purpose of candidate services is to provide access to the ballot for all candidates. 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.

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 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 2011 Unified District Election Law Election, the 2012 Presidential Primary, and the 2012 Direct Primary 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:

Continue to automate the election process.

Objectives:

- Automate the voter registration process by creating an online application in which a PDF file is generated with the information entered by the voter. The form is printed, signed and mailed in for processing.
- Automate poll worker training class registration to allow poll workers to self-assign classes.
- Develop a tool to assist staff in gaining a well-rounded knowledge of software functionality, entering voter registration data, and using User Productivity Kit Software.
- Develop online voter look-up capability for districts and elected officials allowing voters to input their residence address to review a list of elected officials and eligible voting districts.

Goal:

Successfully complete the reapportionment of Alameda County Supervisorial Districts based on the 2010 federal census.

Objectives:

- Develop and implement Geographic Information Systems (GIS) application automating the reapportionment process.
- Use GIS to accurately redraw supervisorial boundaries.

Goal:

Begin preparing for Ranked-Choice Voting in November 2012.

Objectives:

- Expand education and outreach.
- Streamline poll worker training.
- Expedite ballot processing and tabulation.

Workload Measures:

Registrar of Voters	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Affidavits processed	339,696	47,587	150,000	570,000
Registered voters*	762,180	753,067	750,000	780,000
Vote by mail applications*	769,164	700,443	500,000	750,000
Vote by mail ballots returned	462,390	290,401	350,000	400,000
Petition signatures checked	23,932	78,892	350,000	350,000
Visitors to website for election maps	11,240	5,255	12,000	10,000
Visitors to website for voter registration lookup/polling place lookup	139,637	28,455	150,000	100,000
Visitors to website for election results	114,820	190,400	175,000	180,000

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

Budget Units Included:

10000_190100_00000 Registrar of Voters	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,724,984	3,059,923	3,748,148	3,774,663	3,774,663	26,515	0
Services & Supplies	11,717,048	8,399,829	11,037,105	11,855,137	11,855,137	818,032	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	2,838,560	0	0	(2,838,560)	0
Net Appropriation	15,442,032	11,459,752	17,623,813	15,629,800	15,629,800	(1,994,013)	0
Financing							
Revenue	7,615,076	3,056,639	4,450,000	745,048	745,048	(3,704,952)	0
Total Financing	7,615,076	3,056,639	4,450,000	745,048	745,048	(3,704,952)	0
Net County Cost	7,826,956	8,403,113	13,173,813	14,884,752	14,884,752	1,710,939	0
FTE - Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
FTE - Non Mgmt	NA	NA	31.27	31.27	31.27	0.00	0.00
Total FTE	NA	NA	40.77	40.77	40.77	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	348	348	348	0	0
Total Authorized	NA	NA	360	360	360	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	9,248,207	9,467,133	(183,581)	196,548	9,480,100	231,893	2.5%
Revenue	8,131,095	8,358,315	0	196,548	8,554,863	423,768	5.2%
Net	1,117,112	1,108,818	(183,581)	0	925,237	(191,875)	-17.2%
FTE - Mgmt	23.25	24.25	(1.17)	(3.00)	20.08	(3.17)	-13.6%
FTE - Non Mgmt	32.78	31.81	(0.67)	3.00	34.14	1.37	4.2%
Total FTE	56.03	56.06	(1.83)	0.00	54.23	(1.80)	-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.

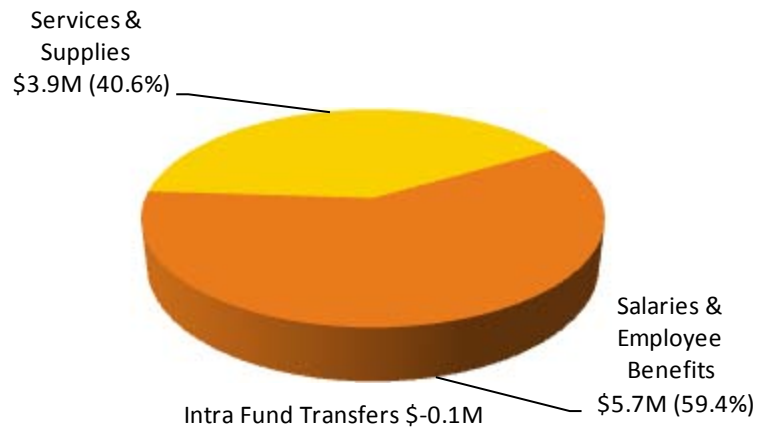
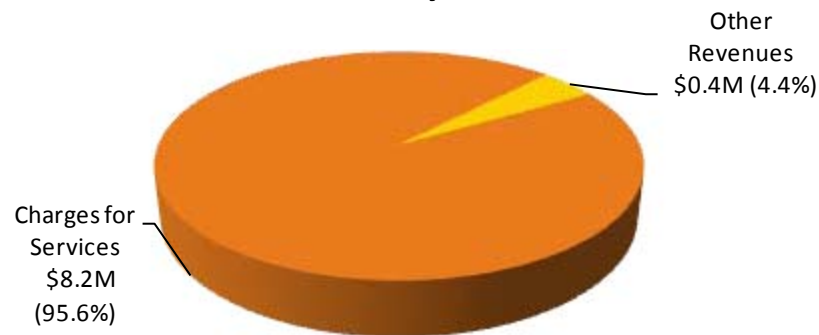
MANDATED SERVICES

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 54.23 full-time equivalent positions and a net county cost of \$925,237. The budget includes a decrease in net county cost of \$191,875 and a decrease of 1.80 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	9,248,207	8,131,095	1,117,112	56.03
Salary & Benefit adjustments	68,336	0	68,336	0.00
Reclassification/transfer of positions	0	0	0	0.03
Internal Service Fund adjustments	(30,909)	0	(30,909)	0.00
Property tax administration revenue	0	377,564	(377,564)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced charges for services	10,000	(150,344)	160,344	0.00
Miscellaneous expenses	171,499	0	171,499	0.00
Subtotal MOE Changes	218,926	227,220	(8,294)	0.03
2011-12 MOE Budget	9,467,133	8,358,315	1,108,818	56.06

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	9,467,133	8,358,315	1,108,818	56.06
Eliminate vacant positions	(183,581)	0	(183,581)	(1.83)
Subtotal VBB Changes	(183,581)	0	(183,581)	(1.83)
2011-12 Proposed Budget	9,283,552	8,358,315	925,237	54.23

- Use of Fiscal Management Reward Program savings of \$1,219,145.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of vacant positions will not impact service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Treasurer/Tax Collector include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	9,283,552	8,358,315	925,237	54.23
Reclassification/transfer of positions	196,548	196,548	0	0.00
Subtotal Final Changes	196,548	196,548	0	0.00
2011-12 Approved Budget	9,480,100	8,554,863	925,237	54.23

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.

To provide a Roth 457 Plan to county employees.

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.
- Retain a Plan Level investment advisor for the deferred compensation plan.
- Install a self-service property tax payment kiosk in Hayward Office to provide convenience to South County taxpayers.

Workload Measures:

Treasurer-Tax Collector	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Regular secured and supplemental tax bills	484,135	446,970	448,000	448,000
Delinquent secured and supplemental tax bills	66,295	66,175	65,500	65,500
Tax defaulted property – auction	1,836	1,038	1,000	1,000
Regular unsecured tax bills	49,347	47,608	53,000	53,000
Delinquent unsecured tax bills	11,630	11,439	11,500	11,500
Telephone assisted calls	90,602	92,518	90,000	85,000
Business license tax accounts	8,050	7,800	8,000	8,000
Deferred compensation plan participants	6,095	4,950	5,050	5,150
Deferred compensation plan assets (millions)	\$373	\$360	\$410	\$460
Treasurer's investment pool (billions)	\$3.0	\$3.1	\$3.0	\$3.0
Paper checks deposited	783,756	34,601	33,000	33,000
Image checks deposited	112,522	835,494	840,000	840,000
Warrants paid/processed	678,155	641,289	645,000	645,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,707,755	5,910,108	5,484,755	5,644,391	5,657,358	172,603	12,967
Services & Supplies	3,465,748	3,756,220	3,823,452	3,872,742	3,872,742	49,290	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(54,805)	(46,298)	(60,000)	(50,000)	(50,000)	10,000	0
Net Appropriation	9,118,698	9,620,030	9,248,207	9,467,133	9,480,100	231,893	12,967
Financing							
Revenue	7,784,718	7,646,693	8,131,095	8,358,315	8,554,863	423,768	196,548
Total Financing	7,784,718	7,646,693	8,131,095	8,358,315	8,554,863	423,768	196,548
Net County Cost	1,333,980	1,973,337	1,117,112	1,108,818	925,237	(191,875)	(183,581)
FTE - Mgmt	NA	NA	23.25	24.25	20.08	(3.17)	(4.17)
FTE - Non Mgmt	NA	NA	32.78	31.81	34.14	1.37	2.33
Total FTE	NA	NA	56.03	56.06	54.23	(1.80)	(1.83)
Authorized - Mgmt	NA	NA	24	25	22	(2)	(3)
Authorized - Non Mgmt	NA	NA	88	87	90	2	3
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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	102,651,912	99,661,289	0	1,119,917	100,781,206	(1,870,706)	-1.8%
Property Tax	12,689,203	14,971,983	0	0	14,971,983	2,282,780	18.0%
AFB	48,641,543	45,605,612	0	1,119,780	46,725,392	(1,916,151)	-3.9%
Revenue	41,321,166	39,083,694	0	137	39,083,831	(2,237,335)	-5.4%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	39.00	38.00	0.00	0.00	38.00	(1.00)	-2.6%
FTE - Non Mgmt	84.29	85.29	0.00	0.00	85.29	1.00	1.2%
Total FTE	123.29	123.29	0.00	0.00	123.29	0.00	0.0%

MISSION STATEMENT

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

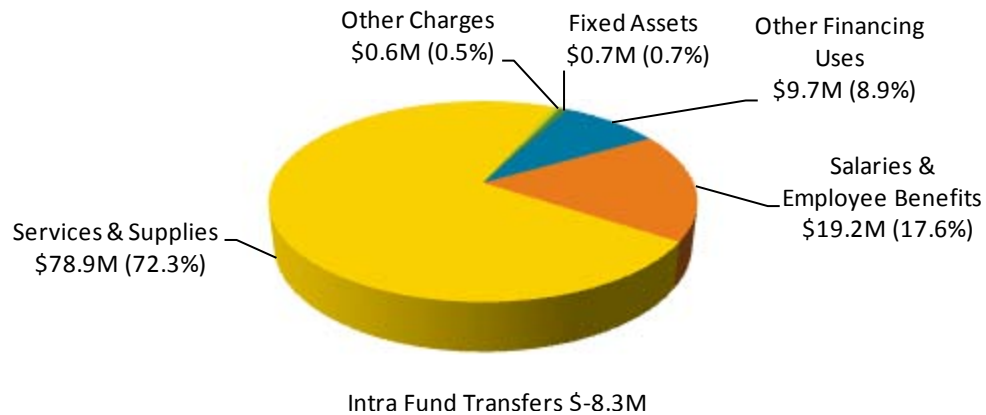
MANDATED SERVICES

Zone 7 provides treated and untreated water for municipal, industrial, and agricultural uses. They develop and maintain adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

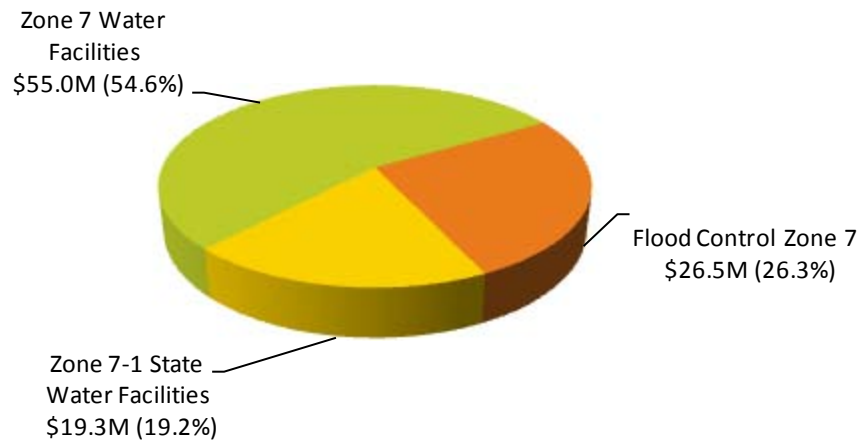
DISCRETIONARY SERVICES

Zone 7 provides no discretionary services or programs.

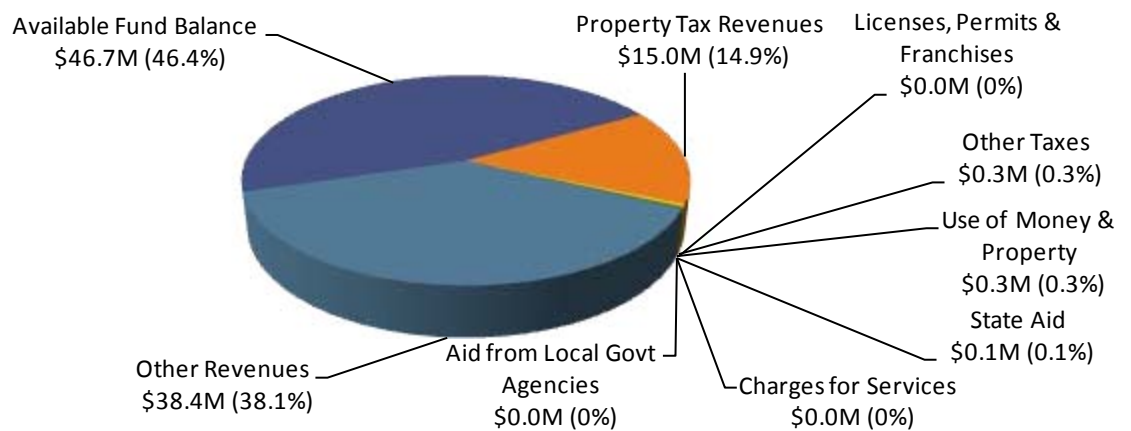
Appropriation by Major Object



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 a decrease to appropriations and financing sources of \$1,870,706 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	102,651,912	102,651,912	0	123.29
Salary & Benefit adjustments	189,096	189,096	0	0.00
Internal Service Fund adjustments	142,749	142,749	0	0.00
Water Enterprise	(4,211,018)	(4,211,018)	0	0.00
State Water Facilities payment to the State Department of Water Services	4,011,237	4,011,237	0	0.00
Flood Control maintenance and operations	(3,122,687)	(3,122,687)	0	0.00
Subtotal MOE Changes	(2,990,623)	(2,990,623)	0	0
2011-12 MOE Budget	99,661,289	99,661,289	0	123.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Zone 7 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	99,661,289	99,661,289	0	123.29
Reclassification/transfer of positions	39,102	39,102	0	0.00
Water Enterprise professional services	491,646	491,646	0	0.00
Water Enterprise capital equipment	4,000	4,000	0	0.00
Flood Control professional services	607,032	607,032	0	0.00
Flood Control miscellaneous adjustments	(22,000)	(22,000)	0	0.00
State Water Facilities miscellaneous adjustments	137	137	0	0.00
Subtotal Final Changes	1,119,917	1,119,917	0	0.00
2011-12 Approved Budget	100,781,206	100,781,206	0	123.29

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 maintaining 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 identify necessary financial support.
- Monitor land use activities to ensure new urban development adequately addresses potential flood impacts.

Workload Measures:

Flood Control	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Channels maintained	37	37	37	37
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	47	27	40	40

WATER SUPPLY AND WATER QUALITY

Zone 7 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 minimum 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Water treated (millions of gallons)	15,256	12,600	11,500	11,700
Maintenance jobs completed	1,475	1,500	1,600	1,600
Water quality samples analyzed	1,625	1,200	1,500	1,550
Cost per water quality sample analyzed	\$485	\$541	\$512	\$532
Bacteriology samples analyzed	1,125	1,260	1,250	1,300
Cost per bacteriology sample analyzed	\$120	\$97	\$94	\$98

GROUNDWATER PROTECTION

Zone 7 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.

Workload Measures:

Groundwater Protection	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Groundwater samples	159	166	170	170
Cost per groundwater sample	\$278	\$239	\$241	\$262
Groundwater level measurements	970	669	890	785
Cost per groundwater level measurements	\$84	\$107	\$86	\$101

WATER ENTERPRISE ENGINEERING

Zone 7 provides planning and design of capital projects, support to operations for regulatory compliance, and coordination of treated and untreated water delivery.

Goals:

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 the Department of Water Resources for construction of the South Bay Aqueduct Improvement and Enlargement Project.
- 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. Continue participation in the Bay-Delta Conservation Plan to develop and work towards implementation of a long term fix to Sacramento-San Joaquin Delta issues.

Workload Measures:

Water Enterprise Engineering	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Development reviews	27	27	40	40
CEQA documentation for Zone 7 projects	17	22	25	25
Capital projects (millions)	\$67	\$28	\$25	\$28
Main basin artificial recharge (acre-feet)	3,000	6,800	8,000	8,000
Water from banking programs (acre-feet)	7,000	0	0	0

ADMINISTRATION

Zone 7 provides for business and employee services, safety, public outreach, and legislative relations.

Goal:

To provide efficient and effective services, including staff recruitment and safety. To promote water conservation and enhance Zone 7's public transparency. To advocate for legislation that supports Zone 7's mission.

Objectives:

- Review and revise workflows to enhance services in a cost-effective manner.
- Enhance public understanding of source water supply and quality and the importance of water conservation through outreach.
- Conduct safety planning and training to ensure health and safety of employees.
- Direct activities to ensure adequate and reliable long-term water supply. Roughly 80 percent of Zone 7's water supply is imported from the ecologically fragile Sacramento-San Joaquin Delta, whose future levels of State Water Project deliveries are uncertain.

Workload Measures:

Administration	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Water awareness/conservation events	50	45	50	50
Water conservation rebates	3,370	3,165	3,824	4,200
School water education program presentation	163	343	340	340

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	3,774,096	3,570,987	28,408,996	25,198,786	25,805,818	(2,603,178)	607,032
Fixed Assets	0	0	606,390	693,913	671,913	65,523	(22,000)
Other Financing Uses	2,118	2,660	0	0	0	0	0
Net Appropriation	3,776,214	3,573,647	29,015,386	25,892,699	26,477,731	(2,537,655)	585,032
Financing							
Property Tax Revenues	5,801,666	5,595,256	4,889,203	5,671,983	5,671,983	782,780	0
Available Fund Balance	0	0	23,502,583	19,840,372	20,425,404	(3,077,179)	585,032
Revenue	964,878	593,114	623,600	380,344	380,344	(243,256)	0
Total Financing	6,766,544	6,188,370	29,015,386	25,892,699	26,477,731	(2,537,655)	585,032
Net County Cost	(2,990,330)	(2,614,723)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	9,357,585	10,787,104	18,398,439	22,597,494	22,597,631	4,199,192	137
Intra-Fund Transfer	(1,341,641)	(2,000,000)	(3,100,000)	(3,287,818)	(3,287,818)	(187,818)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,015,944	8,787,104	15,298,439	19,309,676	19,309,813	4,011,374	137
Financing							
Property Tax Revenues	6,839,089	7,725,463	7,800,000	9,300,000	9,300,000	1,500,000	0
Available Fund Balance	0	0	5,701,410	7,655,127	7,655,127	1,953,717	0
Revenue	1,927,599	2,057,042	1,797,029	2,354,549	2,354,686	557,657	137
Total Financing	8,766,688	9,782,505	15,298,439	19,309,676	19,309,813	4,011,374	137
Net County Cost	(750,744)	(995,401)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,169,912	16,624,042	18,869,249	19,120,177	19,159,279	290,030	39,102
Services & Supplies	15,615,919	14,758,259	32,347,597	29,979,245	30,470,891	(1,876,706)	491,646
Other Charges	474,800	532,863	690,013	568,713	568,713	(121,300)	0
Fixed Assets	109,039	203,531	70,500	67,000	71,000	500	4,000
Intra-Fund Transfer	(5,809,105)	(4,933,120)	(5,755,854)	(5,019,400)	(5,019,400)	736,454	0
Other Financing Uses	6,584,138	5,313,429	12,116,582	9,743,179	9,743,179	(2,373,403)	0
Net Appropriation	33,144,703	32,499,004	58,338,087	54,458,914	54,993,662	(3,344,425)	534,748
Financing							
Available Fund Balance	0	0	19,437,550	18,110,113	18,644,861	(792,689)	534,748
Revenue	30,647,955	31,113,466	38,900,537	36,348,801	36,348,801	(2,551,736)	0
Total Financing	30,647,955	31,113,466	58,338,087	54,458,914	54,993,662	(3,344,425)	534,748
Net County Cost	2,496,748	1,385,538	0	0	0	0	0
FTE - Mgmt	NA	NA	39.00	38.00	38.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	84.29	85.29	85.29	1.00	0.00
Total FTE	NA	NA	123.29	123.29	123.29	0.00	0.00
Authorized - Mgmt	NA	NA	41	42	42	1	0
Authorized - Non Mgmt	NA	NA	99	100	100	1	0
Total Authorized	NA	NA	140	142	142	2	0

HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

Health Care Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	592,971,929	607,307,520	(4,087,188)	9,990,113	613,210,445	20,238,516	3.4%
AFB	4,306,877	3,193,010	0	0	3,193,010	(1,113,867)	-25.9%
Revenue	472,154,726	482,319,306	14,472,440	9,990,113	506,781,859	34,627,133	7.3%
Net	116,510,326	121,795,204	(18,559,628)	0	103,235,576	(13,274,750)	-11.4%
FTE - Mgmt	429.92	439.83	(5.00)	3.83	438.67	8.75	2.0%
FTE - Non Mgmt	897.21	912.62	(6.91)	14.92	920.63	23.42	2.6%
Total FTE	1,327.12	1,352.45	(11.91)	18.75	1,359.29	32.17	2.4%

Health Care Services includes appropriations and offsetting financing of \$23.2 million for Emergency Medical Services, \$5.4 million for Vector Control, and \$26.5 million for Measure A funded health programs. General and grant funded health care programs totaling \$558.1 million are partially offset by revenues of \$454.8 million, with a net county cost of \$103.2 million.

Health Care Measure A	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,008,349	18,899,902	1,511,603	6,100,098	26,511,603	4,503,254	20.5%
Revenue	22,008,349	18,899,902	1,511,603	6,100,098	26,511,603	4,503,254	20.5%
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 the Health Care Services totals above.

MISSION STATEMENT

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

MAJOR SERVICE AREAS

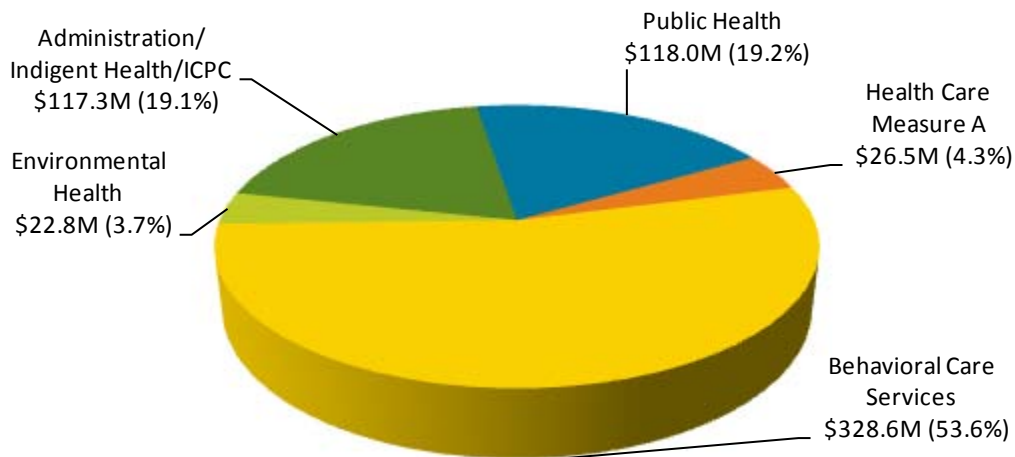
Major services include Behavioral Health Care, Environmental Health, and Public Health programs, primary care services provided by community-based organizations (CBO), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care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

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

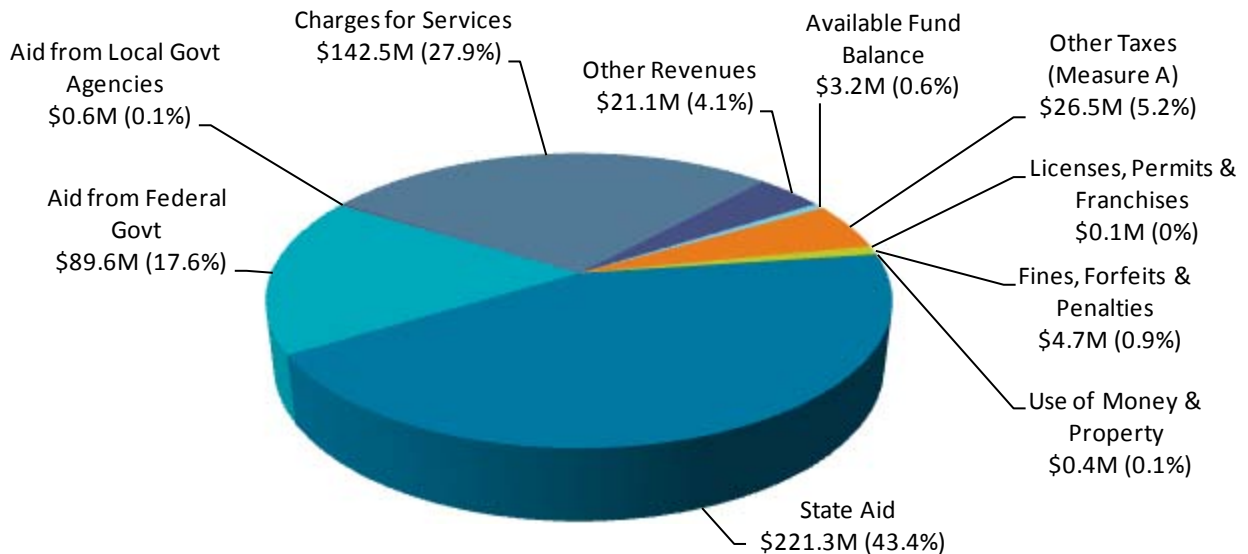
	Amounts in millions
Indigent Care	\$ 82.3
Behavioral Health Care Services	\$ 25.4
Public Health	\$ 0.9
Emergency Medical Services	\$ 5.7
Total	\$114.3

These contracts are offset by program revenue of \$72.9 million, resulting in a net county cost of \$41.4 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,359.29 full-time equivalent positions and a net county cost of \$103,235,576. The budget includes a decrease in net county cost of \$13,274,750 and an increase of 32.17 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	592,971,929	476,461,603	116,510,326	1,327.12
Retirement costs	1,239,451	0	1,239,451	0.00
Health insurance costs	565,771	0	565,771	0.00
Salary & other benefit adjustments	59,001	0	59,001	0.00
Internal Service Fund adjustments	(817,641)	0	(817,641)	0.00
Reclassification/transfer of positions	0	0	0	0.33
Mid-year Board approved adjustments for Health Care Administration, Behavioral Health, and Public Health	5,776,284	5,776,284	0	25.00
Health care coverage expansion for community-based organizations	5,543,789	5,543,789	0	0.00
Health care coverage expansion for the Alameda County Medical Center	6,476,922	6,476,922	0	0.00
Program and training expenditures for Court Appointed Special Advocates, School Health Services, Interagency Children's Policy Council, Youth Uprising, One-e-App	872,055	796,227	75,828	0.00
Increased Targeted Case Management and Medi-Cal Administrative Activities claiming revenue	777,357	777,357		0.00
Increased State and federal revenue	1,964,910	2,175,054	(210,144)	0.00
Increased realignment and Vehicle License Fee revenue	0	1,261,950	(1,261,950)	0.00
Reduced First 5 Alameda County revenue	0	(299,624)	299,624	0.00
Loss of State SB 90 funding	(1,504,772)	(1,504,772)	0	0.00
Increased Mental Health Services Act services and revenue	10,956,343	10,956,343	0	0.00
Loss of State Department of Rehabilitation Cooperative Agreement vocational support services revenue	(730,959)	(730,959)	0	0.00
Early and Periodic Screening, Diagnosis, and Treatment contracts reduction	(11,188,234)	(14,586,228)	3,397,994	0.00
Increased rate for John George facility	623,997	623,997	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Loss of Behavioral Health State AB 3632 funding	(4,506,235)	(4,506,235)	0	0.00
Inter-fund services fees for mental health and placement services for the Social Services Agency	(390,052)	526,682	(916,734)	0.00
Driving Under Influence/Drunken Driver Program fees increase	0	200,000	(200,000)	0.00
Termination of American Recovery & Reinvestment Act expenditures and revenues for health programs	(175,129)	(4,068,392)	3,893,263	0.00
Behavioral Health Inpatient Consolidation allocation adjustment	594,721	594,721	0	0.00
Public Health appropriation and revenue adjustments including use of Available Fund Balance	769,676	2,224,804	(1,455,128)	0.00
Medical marijuana ID card mandated State program	100,000	10,000	90,000	0.00
Environmental Health grant adjustments	420,953	438,131	(17,178)	0.00
Appropriation and revenue adjustments to align programs with approved allocation for Measure A	(3,527,948)	(3,108,447)	(419,501)	0.00
Allocation for St. Rose Hospital to leverage federal matching funds	419,462	0	419,462	0.00
Other Health Care appropriation and revenue adjustments	15,869	(526,891)	542,760	0.00
Subtotal MOE Changes	14,335,591	9,050,713	5,284,878	25.33
2011-12 MOE Budget	607,307,520	485,512,316	121,795,204	1,352.45

VALUES-BASED BUDGETING ADJUSTMENTS

The Health Services program area contributed net cost savings of \$34.1 million through \$4.1 million in appropriation reductions, \$14.5 million in increased revenue, and \$15.5 million in Fiscal Management Reward program savings. The appropriation reductions include the elimination of 12 vacant positions, which may impact the provision of mental health services and staffing for Medi-cal claiming and tracking activities, alcohol and drug services, and training for clinicians delivering services to clients. The revenue increases include Mental Health Services Act revenue of almost \$12 million achieved through the redesign of service models in several program areas, as well as additional revenue from improved Measure A sales tax receipts and the use of one-time additional Tobacco Master Settlement funds.

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	607,307,520	485,512,316	121,795,204	1,352.45
Increased federal revenue for the Alameda County Medical Center indigent health services contract	0	1,593,679	(1,593,679)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Behavioral Health State revenue	0	135,660	(135,660)	0.00
Closure of Lincoln Child Center residential placement facility	(592,918)	0	(592,918)	0.00
Reduction in Behavioral Health Telecare training services contract	(500,000)	0	(500,000)	0.00
Loss of State funding for the Bay Area Services Network alcohol and drug services contract	(1,265,115)	(1,265,115)	0	0.00
Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contracts; reduction of \$1,200,000 reflected in Social Services Agency budget	0	0	0	0.00
Increase in credits for services for the Maximizing Opportunities for Mothers to Succeed (MOMS) program	(30,000)	0	(30,000)	0.00
Increased Mental Health Services Act revenue due to transformation of service model in several program areas	(435,068)	11,476,744	(11,911,812)	0.00
Increased one-time Tobacco Master Settlement Fund revenue	0	1,019,869	(1,019,869)	0.00
Elimination of vacant funded Behavioral Health positions	(1,049,588)	0	(1,049,588)	(9.83)
Elimination of vacant funded Public Health positions	(214,499)	0	(214,499)	(2.08)
Increased Measure A revenue for health care services based on tax receipts	0	1,000,000	(1,000,000)	0.00
Increased Measure A revenue for primary care indigent services	0	511,603	(511,603)	0.00
Subtotal VBB Changes	(4,087,188)	14,472,440	(18,559,628)	(11.91)
2011-12 Proposed Budget	603,220,332	499,984,756	103,235,576	1,340.54

- Use of Fiscal Management Reward Program savings of \$15,531,655 contributed by the following departments:
 - Administration/Indigent Health - \$6,139,109
 - Public Health - \$3,050,265
 - Behavioral Health - \$6,140,359
 - Environmental Health - \$201,922

Service Impacts

- The closure of Lincoln Child Center residential placement facility will have no service impact as the children will receive the same level of services at alternative placements.
- The reduction in the Telecare contract for training services will reduce the availability of training for staff that would ensure clinicians delivering services to clients remain effective, knowledgeable, and able to deliver culturally relevant services to a diverse population; however, this line item in Telecare's budget has been traditionally underspent.
- The loss of State funding for the Bay Area Services Network (BASN) will impact the agencies in the network providing outpatient substance use disorder services and result in reduced services.
- Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contracts will deprive clients of these services which may make it more difficult to participate in work related activities.
- The elimination of vacant positions will limit recruitment for positions that provide direct mental health outpatient services to clients, as well as Departmental administrative activities in tracking medical necessity, review of acute care utilization and claiming that could potentially affect revenue through documentation failures, the claiming of revenue from third party payors, and will reduce flexibility in responding to future workload increases.
- Increased Measure A revenue offsets ongoing appropriations in indigent health services provided by primary care community-based organizations with no service impacts.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

HEALTH CARE SERVICES FUNDING CONCERNS

- Consumers and providers will experience the brunt of the State's 2011-12 budget reductions when Medi-Cal cost containment strategies go into effect in July, including limits on utilization, beneficiary cost sharing, and provider rate reductions. Client share of cost in the Aids Drug Assistance Program will also increase to the maximum percentages allowable under federal law.
- The passage of AB100 redirected Prop 63 Mental Health Services Act revenue to now fund specialty mental health managed care, AB 3632 services for special education pupils and the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. This funding is for Fiscal Year 2011-2012. The chief concern is the reduction in base funding that will occur. EPSDT expansion will be curtailed, and additional service reductions may be necessary, the extent of which depends upon the final allocation formulas.
- The shift of parole and low-level offender responsibility from the State to the County under the Governor's proposed realignment of public safety programs in the State budget will impact the provision of health care services in the County, due to the high number of uninsured within the criminal justice system and the responsibility of the County to provide indigent health care services. Compounding the problem, no additional funding for substance abuse treatment or mental health care has been provided under the realignment proposal for this population who are in greater need of these services than the general public.
- There are ongoing concerns about the federal budget impact on County health programs, including continued debate in Congress about the future of Medicare, and proposed reductions in several other safety net programs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Health Care Services Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	603,220,332	499,984,756	103,235,576	1,340.54
Reclassification/transfer of positions	0	0	0	4.99
Board-approved two-year reauthorization of the Tobacco Master Settlement Fund	525,000	525,000	0	0.00
Board-approved two-year reauthorization of Measure A allocations	6,100,098	6,100,098	0	0.00
Board-approved contract augmentation for Alternative Family Services to provide mental health services at the Family Visitation Center	479,911	479,911	0	0.00
Board-approved contract augmentation for East Bay Agency for Children for expanded outpatient school-based services	535,000	535,000	0	0.00
Board-approved contract augmentation for United Advocates for Children for expanded Early Connections System of Care and Juvenile Justice Center services	74,551	74,551	0	0.00
Board-approved contract augmentation for La Clinica de la Raza to expand outpatient mental health and school-based outpatient programs	498,345	498,345	0	0.00
Board-approved addition of fully funded public health nurse positions for foster children	1,105,046	1,105,046	0	8.00
Board-approved addition of fully funded positions for the California Children's Medical Therapy program	392,750	392,750	0	5.26
Board-approved acceptance of The California Endowment grant for the Male Health Home expansion program	150,000	150,000	0	0.00
Board-approved acceptance of La Clinica de La Raza grant from the Oakland Fund for Children and Youth	22,000	22,000	0	0.00
Board-approved acceptance of The California Endowment grant to fund a public television program to increase awareness of community health issues	50,000	50,000	0	0.00
Addition of fully funded pay units for Environmental Health Specialist	57,412	57,412	0	0.50
Subtotal Final Changes	9,990,113	9,990,113	0	18.75
2011-12 Approved Budget	613,210,445	509,974,869	103,235,576	1,359.29

MAJOR ACCOMPLISHMENTS IN 2010-2011 INCLUDE:**AGENCY ADMINISTRATION/INDIGENT HEALTH**

- Through training and assessment, all ten of the County Medical Services Plan-Alameda County Excellence (CMSP-ACE) providers have made progress in implementing panel management standards of care. Panel management can prevent avoidable acute medical crises in individuals with chronic disease by reducing the number of clients who fall out of care and by reaching out to those clients whose chronic needs might not otherwise be systematically addressed.
- Collaborated with Behavioral Health and community partners to submit an application under the 1115 waiver to expand the indigent care program in FY 2011-2012 with additional federal funding.

INTERAGENCY CHILDREN'S POLICY COUNCIL

- Secured the base funding for Alameda Family Services to purchase property for its Dream Catcher residential facility to expand care and provide specialized services for sexually exploited minors and adolescents.
- Supported legislation that benefits children and families such as California Assembly Bill 12 which would re-enact the existing Kin Gap program to align with federal requirements and extend foster care services to youth until age 21.

SCHOOL HEALTH SERVICES

- Improved access to services - approximately 19,000 high school and 650 middle school students had access to an on-campus, school-based health center (SBHC).
- Improved utilization of health services - SBHCs served 9,403 students, representing 47% of the overall student population at schools with SBHCs, and provided 57,646 visits (45% increase from previous year). Of these visits, 16,793 (29%) were for medical and health education visits, 12,213 (21%) were for mental health visits, 12,513 (22%) were for first aid visits, and 16,127 (28%) were for group visits. In addition, thousands of students participated in health education presentations and events on topics such as nutrition and reproductive health.

OUR KIDS SCHOOL-BASED BEHAVIORAL HEALTH SERVICES

- Served 1,469 students, who received over 35,500 hours of service at 30 schools in Oakland, Hayward and San Lorenzo School Districts. From intake to discharge, OUR KIDS clients showed statistically significant improvements in several protective factors, including having positive peer interactions, being self-motivated to participate in counseling, discussing feelings and emotions openly, being motivated and applying self to doing well in school, having high self-esteem and self-worth, and expressing emotions in healthy ways.
- Clients showed significant improvements in classroom behavior, emotion and behavioral health needs including anger, depression, and sadness, social and relationship needs including family-child relationships, conflict and social skills, communication, and peer relationships, and in health and basic needs.

YOUTH UPRISING

- 3,300 unduplicated youth participated in Youth UpRising's (YU) programs, and:
 - 74% reported that YU provided them with consistent guidance and emotional support
 - 77% developed long-term plans related to career and education
 - 77% changed the way they resolve conflicts
 - 76% used safer sex practices
 - 60% improved their eating habits

COURT APPOINTED SPECIAL ADVOCATES (CASA)

- Secured \$75,000 National CASA/Wal-Mart Foundation funding for a pilot project for emancipating youth.
- Implemented \$809,990 FY 2010-2013 Title IV-E Waiver project in partnership with Alameda County Department of Children and Family Services to increase CASA's capacity to advocate for, support and improve outcomes for foster youth.

BEHAVIORAL HEALTH CARE SERVICES (BHCS)**Crisis Response Program**

- Opened Livermore satellite location.
- Developed 40-hour Crisis Intervention Training for police, Bay Area Rapid Transit (BART) staff, and Alameda County Sheriff's Deputies.

Vocational Program

- Managed an American Recovery and Reinvestment Act (ARRA) contract for employment for 15 participants.
- First California county to adopt Individual Placement and Support (IPS) model, a national best practice model for securing competitive employment for consumers.
- 24 staff trained by Dartmouth College's Supported Employment Center.

Adult Service Teams and CHOICES

- CHOICES for Community Living Program was begun:
 - Selected Recovery Innovations to create a CHOICES Learning Center to hire, train and supervise peer Recovery Coaches.
- Adult Community Support Centers:
 - Eight teams in five centers piloted person-centered care plans which focus on client strength to produce change.

- Integrated Vocational Services into Service Teams to improve client outcomes for getting and keeping jobs.
- Awarded Substance Abuse and Mental Health Services Administration Projects for Assistance in Transition from Homelessness (SAMHSA PATH) grant to pilot primary care integration into BHCS clinics.

Criminal Justice Mental Health Services

- Behavioral Health Court Program completed its first full year of operation, reached full capacity, and had its first graduates from the Transitional Assertive Community Treatment (TRACT) team.
- Court Advocacy staff are now working in courtrooms in Oakland (two locations), Hayward, Fremont, and as needed in Pleasanton.

Jail Mental Health Services

- Collaborated with the Homeless Action Center on pre-release benefits application for SSI/Medi-Cal.
- Collaborated on identifying veterans in the criminal justice system.
- Implemented BHCS and Sheriff's Office website links for families to contact jail mental health staff regarding their arrested relatives.

Housing Services Office

- Opened four Mental Health Services Act (MHSA) housing program sites.
- Established new programs for people with co-occurring mental health and substance use conditions.
- Provided housing assistance loans to help BHCS consumers obtain and maintain housing.

Substance Use Disorder (SUD) System of Care

- Implemented the Network for Improvement of Addiction Treatment model of performance management.
- Developed a plan for medication-assisted treatment for clients with co-occurring SUD and mental health issues.

ACCESS Services

- Answered over 36,000 calls to an 800 number, of which 24,000 were screened by a clinician; provided Information and Referral.
- Abandoned call rate decreased 2% from 2008.
- Provided recruitment for culturally underserved populations.
- Contracted with Accent on Languages for deaf/hard of hearing consumers.

ENVIRONMENTAL HEALTH**Administration/Finance**

- New systems technology resulted in greater organizational and billing efficiencies.

Information Technology

- Implemented document management and online payment systems. Selected mass communication system.

Food and Recreation

- Certified pools and spas according to Virginia Graeme Baker Pool and Spa Safety (VGBA) requirements.
- Conducted standardized inspections of food facilities that included nutritional labeling requirements.

Solid Waste

- Oversaw installations of gas-migration monitoring wells at landfills. Completed five-year review of the Altamont Landfill facility.

Certified Unified Program Agency

- Inspected all gasoline stations and waste generators for compliance.
- Provided two days of training for gas station owners, completed 5,400 hours of site work.

Household Hazard Waste Collection

- Processed waste from 31,396 households. Partnered with Sheriff's Office on pharmaceutical drop-off sites at the Sheriff's Eden Substation. Partnered with Senior Alcohol and Other Drug (AOD) workgroup to create two additional pharmaceutical drop-off sites in San Leandro and Hayward. Supported nine one-day pharmaceutical take-back events.

Medical Waste Management

- Inspected all known body art establishments for compliance with new ordinance requirements.

Clean-Beach Water Program

- Partnered with East Bay Regional Parks District for beach water sampling and hotline number postings.

Local Oversight

- Closed 26 fuel contamination cases and three post-industrial clean-up cases.

Vector Control

- Conducted 71 trap nights of Arbovirus surveillance.
- Tested 119 animals for rabies, of which three were positive.
- Surveyed four Regional Parks for Hantavirus.
- Identified 14 cases of Swimmer's Itch.
- Collected and surveyed 1,618 ticks, of which 30 were positive for Borrelia bacterium.
- Provided 8,127 rodent services including sewer lines smoke and dye tests.

- Responded to 179 yellow jacket/wasp and 279 honeybee service requests.
- Responded to 234 bedbug service requests.
- Received average of 45,195 website hits per month.
- Conducted “Head Lice Prevention Month” mailing to 228 elementary schools.
- Posted “Mussel Quarantine” signs along shoreline.
- Conducted 35 community fairs and presentations.

Cooperative Extension

- Master Gardener served 6,867 residents and donated 6,548 hours.
- Nutrition and Wellness programs for adult residents reached out to 9,048 low-income families with direct services.
- Direct trainings and outreach methods reached 1,634 professionals from the turf landscape industry.
- 3,000 families received recipes on how to prepare fresh produce in their homes.
- Helped 958 Elementary school children to grow food in school gardens.
- 586 young adolescents participated in after-school projects through the 4-H Club program.
- Incarcerated youths participated in a farm-to-table program.

PUBLIC HEALTH**Office of the Director**

- The Building Blocks Collaborative engaged community groups in supporting community transformation and place-based approaches. Obtained funding from Kresge Foundation for a three-year Food to Families initiative. Funded innovative projects to provide fresh fruits and vegetables to pregnant women in West Oakland and Ashland Cherryland.

Maternal, Paternal, Child & Adolescent Health Program (MPCAH)

- In collaboration with Girls Inc., Asian Health Services, Oakland Unified School District (OUSD) and the Health Care Services Agency’s School Health Centers, MPCAH received a teen pregnancy prevention grant (almost \$5M over 5 years) to provide an intervention program for all grade six students enrolled in OUSD.

Child Health & Disability Prevention (CHDP) Program

- Raised the standard of pediatric care for low-income children by partnering with Alameda County First 5 Alameda County and the Medical Home Project. Enhanced early childhood developmental and mental health screenings and referral pathways. Initiated a new provider curriculum “Laboratory Screening for Pediatric Obesity.”

California Children's Services (CCS)

- Completed a survey of the Special Care Centers to identify priority needs for training, outreach, and program development. Provided extensive community trainings, including a webinar for families in preparation for transition planning for youth entering the adult services system.

Developmental Disabilities Council (DDC)

- The DDC Coordinator facilitated distribution of 400 flu vaccines targeting health and day care agencies. There was a 50% increase in attendance at the countywide Transition Faire. Council members served on Regional Autism Task Forces in four focal areas: employment/transition, early identification, insurance, and housing.

Asthma Start/Diabetes Program

- The program provided case management services to 354 children. Results included:
 - Pre-program, 59% had been to the emergency department (ED), post-program, 10% had been to the ED; pre-program, 35% had been hospitalized, post-program, 4% had been hospitalized.
 - 72% reduced or maintained the lowest level of asthma symptoms; 100% of families reduced triggers in their home; 98% of under two-year-olds were up-to-date with immunization at discharge. 192 clients graduated from diabetes self-management classes. Delivered 2,458 diabetes newsletters throughout the year to past program participants. Conducted 48 support groups for approximately 600 past participants.

Office of Dental Health

- Provided dental screening services to 1,924 elementary and middle school students. Grade level dental preventive services were provided to students including 500 fluoride varnish applications and 356 dental sealants and individualized dental hygiene education. Provided anticipatory guidance to Women, Infants and Children (WIC) clients and fluoride varnish applications to 1,268 infants and toddlers; launched dental services at a second WIC site. Provided dental case management services to 1,496 pre-school and school age children.

Healthcare for the Homeless

- Provided access to comprehensive medical and social services to 8,200 homeless individuals in 28,000 patient encounters throughout Alameda County. Provided comprehensive dental services to 500 homeless persons in 1,770 encounters. Provided flu shots to over 600 homeless and at-risk persons.

Nutrition Services

- Launched the fourth annual Soda Free Summer Campaign partnering with the Bay Area Nutrition and Physical Activity Collaborative. Expanded the number of Healthy Living Champions for Change Council groups to 19 school-based and five senior-based. Convened a summit with 300 participants for Healthy Living Champions for Change Councils to share ideas, acknowledge accomplishments, and create momentum for future work. Conducted three Train-the-Trainer Nutrition Education workshops for community partners with over 160 attendees.

Project New Start

- Provided tattoo removal services to 110 youth and young adults. Treated over 450 tattoos and conducted 24 clinics at two sites. Piloted intensive case management services for 11 very high-risk youth with successful outcomes.

Tobacco Control

- Provided technical assistance and tobacco prevention education concerning protections from secondhand smoke and strong local regulation of tobacco retailers to policy makers in Union City. Union City adopted all policies recommended by the Program.

Women, Infants & Children Program (WIC)

- The WIC Program provided nutrition and breastfeeding education, referrals, and farmers market promotion and other WIC services to an average of 21,211 families monthly, allowing WIC families to spend more than \$12.5 M in local grocery stores and \$53,692 at local farmers markets for healthy foods.

Public Health Laboratory

- The Public Health Laboratory automated the “Quantiferon-In-Tube” assay by acquiring and validating the DYNEX (DS2) instrument. This contributed to rapid turnaround time for large-scale outbreak tuberculosis investigations. Staff training was completed for influenza testing using the Influenza H1N1 2009 assay.

Acute Communicable Disease Control and Prevention Unit:

- Over 4,100 investigations undertaken, resulting in 3,761 cases reported to the State in 2010. Pertussis Outbreak in 2010 contributed to 409 (11%) of the reported cases. Forty-four outbreaks of various communicable diseases were investigated, as well as investigations into exposure of Alameda County residents to vaccine-preventable diseases aboard seven international flights.

Sexually Transmitted Disease (STD) Control Program

- STD Public Health Investigators met or exceeded all Centers for Disease Control (CDC) performance measures for STD field surveillance. The STD program continued its partnership with selected health care facilities and providers to improve reporting of sexually transmitted diseases.

Immunization Assessment (IZ)

- IZ managed 65 off-site, freestanding clinics throughout the County and gave 3,400 vaccines to high risk residents. Implemented the Cocooning Project with birthing hospitals to vaccinate family members of newborns against Pertussis. Sponsored 61 flu vaccine clinics and distributed 22,000 doses of flu vaccine. Collaborated with Health and Human Services to distribute 10,000 flu vouchers to the underserved in the City of Oakland.

Tuberculosis Control Program (TB)

- Reported 177 TB cases in 2010, an 18% increase from 156 in 2009. Provided expert medical oversight and consultation and Directly Observed Therapy. Performed large contact investigation in high schools with over 500 contact contagious TB cases.

Public Health Nursing

- Provided medical case management, medical and specialty care referral assistance, health education, and care coordination to Madison Middle School students and Sobrante Park residents at the Madison Health Centers. Provided consultation and nursing support for the Street Level Health Clinic and jail facility managers. Participated at health fairs and supported Community Capacity Neighborhood Initiatives in West Oakland.

Public Health Emergency Preparedness (PHEP)

- PHEP staff effectively managed grants totaling over \$4.9 million to respond to the H1N1 outbreak. Provided H1N1 vaccine to vulnerable populations and supported community partners in their response. This included implementing and supporting 161 points of dispensing across the county and vaccinating 32,159 clients. Implemented numerous vaccination dispensing modes and implemented outreach and vaccination strategies to target vulnerable, underserved populations.

Care and Treatment

- Launched new database. Participated in Supervisor Nate Miley's meetings regarding HIV and re-entry service needs. Educated County officials regarding the AIDS Drug Assistance Program cost shift; expanded anti-retroviral medications for discharged inmates; reviewed 600+ client charts; implemented no-cost grievance mediation program; held quality improvement activities; revised services delivery protocol; co-launched a regional peer Public Health Institute initiative to reconnect HIV+ individuals to care; sponsored Transgender Remembrance Day; created new Office of AIDS Administration website; hosted State Office of AIDS Prevention site visit and training.

Disease Surveillance and Epidemiologic Investigation Section

- Provided technical assistance and aided providers throughout Alameda County in reporting and updating HIV and AIDS cases. Staff continues to work successfully with State Office of AIDS to implement HIV/AIDS Reporting System (eHARS), conduct HIV Incident Reporting, and ensure reporting of all lab results.

Emergency Medical Services

- Successfully ran the CPR7 community outreach program in conjunction with 15,000 seventh graders in public schools countywide to help expose community members, approximately 80,000 people annually, to the life-saving skill set of Cardiopulmonary Resuscitation (CPR).

Health Care Services	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	128,173,639	132,465,907	145,198,718	150,081,750	151,267,477	6,068,759	1,185,727
Services & Supplies	390,053,961	389,252,887	366,003,055	361,808,039	365,862,000	(141,055)	4,053,961
Other Charges	105,163,988	108,661,606	117,817,276	105,333,532	105,333,532	(12,483,744)	0
Fixed Assets	230,708	609,445	89,824	11,750	11,750	(78,074)	0
Intra-Fund Transfer	(19,118,919)	(22,290,277)	(36,546,201)	(10,336,808)	(9,673,571)	26,872,630	663,237
Other Financing Uses	469,438	264,133	409,257	409,257	409,257	0	0
Net Appropriation	604,972,815	608,963,701	592,971,929	607,307,520	613,210,445	20,238,516	5,902,925
Financing							
Available Fund Balance	0	0	4,306,877	3,193,010	3,193,010	(1,113,867)	0
Revenue	399,188,242	446,123,763	472,154,726	482,319,306	506,781,859	34,627,133	24,462,553
Total Financing	399,188,242	446,123,763	476,461,603	485,512,316	509,974,869	33,513,266	24,462,553
Net County Cost	205,784,573	162,839,938	116,510,326	121,795,204	103,235,576	(13,274,750)	(18,559,628)
FTE - Mgmt	NA	NA	429.92	439.83	438.67	8.75	(1.17)
FTE - Non Mgmt	NA	NA	897.21	912.62	920.63	23.42	8.01
Total FTE	NA	NA	1,327.12	1,352.45	1,359.29	32.17	6.84
Authorized - Mgmt	NA	NA	503	500	502	(1)	2
Authorized - Non Mgmt	NA	NA	1,220	1,224	1,223	3	(1)
Total Authorized	NA	NA	1,723	1,724	1,725	2	1

Total Funding by Source

Total Funding by Source	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Other Taxes	\$22,008,349	3.7%	\$26,511,603	4.3%
Licenses, Permits & Franchises	\$106,525	0.0%	\$88,580	0.0%
Fines, Forfeits & Penalties	\$3,501,999	0.6%	\$4,725,038	0.8%
Use of Money & Property	\$644,752	0.1%	\$375,752	0.1%
State Aid	\$203,883,827	34.4%	\$221,341,340	36.1%
Aid from Federal Govt	\$72,137,224	12.2%	\$89,574,588	14.6%
Aid from Local Govt Agencies	\$852,654	0.1%	\$628,154	0.1%
Charges for Services	\$152,322,980	25.7%	\$142,472,819	23.2%
Other Revenues	\$16,696,416	2.8%	\$21,063,985	3.4%
	\$0	0.0%	\$0	0.0%
Available Fund Balance	\$4,306,877	0.7%	\$3,193,010	0.5%
Subtotal	\$476,461,603	80.4%	\$509,974,869	83.2%
County Funded Gap	\$116,510,326	19.6%	\$103,235,576	16.8%
TOTAL	\$592,971,929	100.0%	\$613,210,445	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	104,086,349	118,743,047	(1,511,603)	75,000	117,306,444	13,220,095	12.7%
Revenue	55,983,342	70,601,751	1,996,797	75,000	72,673,548	16,690,206	29.8%
Net	48,103,007	48,141,296	(3,508,400)	0	44,632,896	(3,470,111)	-7.2%
FTE - Mgmt	22.58	22.42	0.00	0.92	23.33	0.75	3.3%
FTE - Non Mgmt	35.92	36.08	0.00	(0.92)	35.17	(0.75)	-2.1%
Total FTE	58.50	58.50	0.00	0.00	58.50	0.00	0.0%

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 privately and publicly-operated health care delivery systems including implementation of programs that expand access to 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 access to medical services for children.

MANDATED SERVICES

Mandated services include administration and monitoring of the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000 population and all indigent health care provider agreements funded through State 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

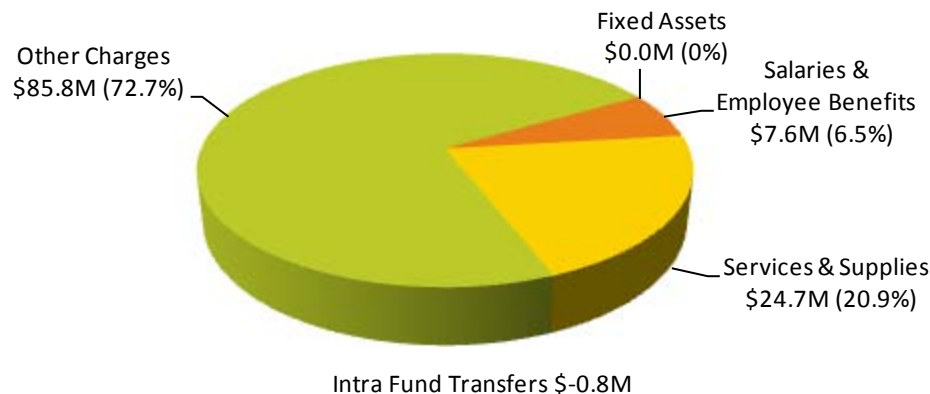
provide demographic, expenditure, and utilization data to produce an unduplicated count of all indigent users.

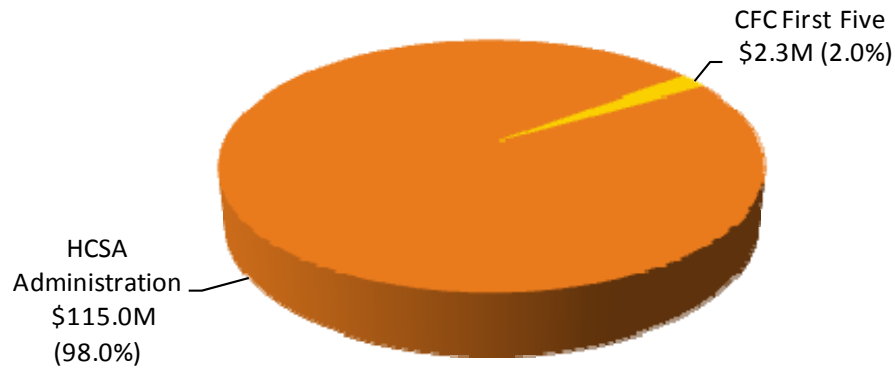
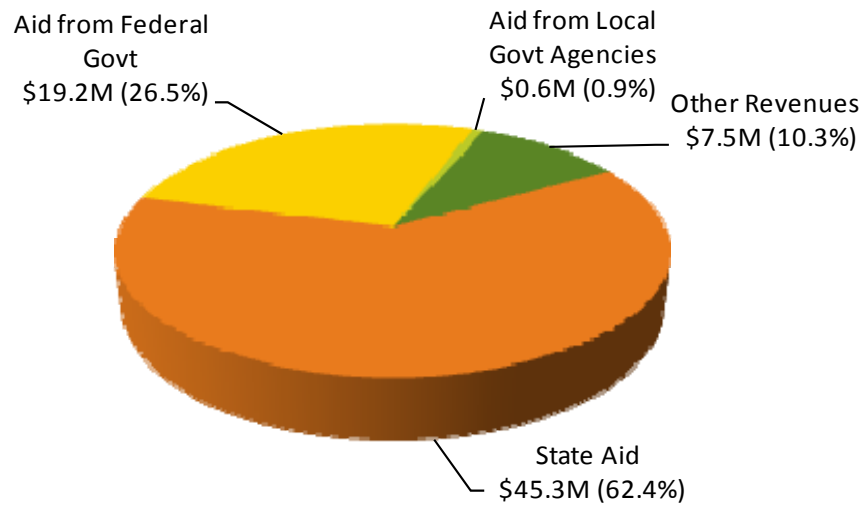
Mandated services also include the provision of medical and health care services to youths in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations, Division 1, Section 10; Board of Corrections, Chapter 1; Board of 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 in the expansion of services to Alameda County's indigent and underserved populations. 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 Health Services (SHS); Interagency Children's Policy Council (ICPC); Youth UpRising; Court Appointed Special Advocates (CASA); 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 implementation of the 1115 waiver, the bridge to federal health care reform.

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 \$44,632,896. The budget includes a decrease in net county cost of \$3,470,111 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	104,086,349	55,983,342	48,103,007	58.50
Salary & Benefit adjustments	88,277	0	88,277	0.00
Internal Service Fund adjustments	(96,879)	0	(96,879)	0.00
Mid-year Board approved adjustment for student health services at Peralta College and Asian Health Services	396,509	396,509	0	0.00
Health care coverage expansion for community-based organizations	5,543,789	5,543,789	0	0.00
Health care coverage expansion for the Alameda County Medical Center	6,476,922	6,476,922	0	0.00
Health care coverage expansion	499,998	499,998	0	0.00
Program and training expenditures for Court Appointed Special Advocates, School Health Services, Interagency Children's Policy Council, Youth Uprising and One-e-App	870,055	796,227	73,828	0.00
Reduction in local government and Tobacco Master Settlement Fund revenues	0	(58,351)	58,351	0.00
Increased realignment and Vehicle License Fee revenue	0	485,582	(485,582)	0.00
Increased Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) claiming revenue	777,357	777,357	0	0.00
Reduced First 5 Alameda County revenue	0	(299,624)	299,624	0.00
County Counsel legal fees	100,670		100,670	0.00
Subtotal MOE Changes	14,656,698	14,618,409	38,289	0.00
2011-12 MOE Budget	118,743,047	70,601,751	48,141,296	58.50

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
2011-12 MOE Budget	118,743,047	70,601,751	48,141,296	58.50
Appropriations adjustment for health care services transferred to Measure A	(1,000,000)	0	(1,000,000)	0.00
Increased federal revenue for the Alameda County Medical Center indigent health services contract	0	1,593,679	(1,593,679)	0.00
Appropriations adjustment for primary care indigent services contracts transferred to Measure A	(511,603)	0	(511,603)	0.00
Increased Tobacco Master Settlement Fund revenue	0	403,118	(403,118)	0.00
Subtotal VBB Changes	(1,511,603)	1,996,797	(3,508,400)	0.00
2011-12 Proposed Budget	117,231,444	72,598,548	44,632,896	58.50

- Use of Fiscal Management Reward Program savings of \$6,139,109.

Service Impacts

- Appropriations adjustments for services funded with Measure A revenues will have no impact on service delivery.
- Increased federal revenue to fund indigent health services at the Alameda County Medical Center will maintain the continuity of these services and will have no 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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	117,231,444	72,598,548	44,632,896	58.50
Board-approved two-year reauthorization of the Tobacco Master Settlement Fund	75,000	75,000	0	0.00
Subtotal Final Changes	75,000	75,000	0	0.00
2011-12 Approved Budget	117,306,444	72,673,548	44,632,896	58.50

MAJOR SERVICE AREAS**AGENCY ADMINISTRATION**

Agency Administration provides general direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, and services. Staff functions include oversight of the operating departments within the HCSA, 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 programs. Tasks include budget analysis, coordination of agency budget and financial forecasting processes, legislative and policy analysis, and fiscal support to Health Care Services departments.

INDIGENT HEALTH SERVICES

Indigent Health 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:

Coordinate the implementation of the 1115 waiver which includes the Low Income Health Program.

Develop and implement the Low Income Health Program in coordination with the Alameda Alliance for Health, the Alameda County Medical Center, and primary care community-based organizations, including expansion of primary care and integration with behavioral health services.

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

Continue with Phase II of the Indigent Services database conversion.

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.

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 for high-risk newborns and their families in the Special Start program.

SCHOOL HEALTH SERVICES

The School Health Services (SHS) Coalition works to build communities of care that foster the academic success, health, and well-being of Alameda County children, youth, and families. The vision of the Coalition is that schools and communities support the health and success of every student so that children grow up feeling safe, supported, connected, and engaged. The Coalition represents diverse collaborations of service providers, school and school district leaders, health advocates, community partners, policy makers, and youth working to create equity in education and health for all students. Coalition programs include 19 School Health Centers that provide integrated medical, behavioral health, health education and youth development services, School-Based Behavioral Health Initiatives in 132 school sites that promote the healthy, social-emotional development of all students, and eight Local Systems Building initiatives that create partnerships to support children, youth, families and communities.

Goal:

Improve the social, emotional, health, and educational outcomes of children and youth.

Objectives:

- To support the development of full service community schools countywide.
- To strengthen and broaden the continuum of health and learning supports in schools.
- To build safe, healthy, and culturally responsive school environments.
- To increase capacity to implement quality, evidence-based school health practices and policies.
- To promote equity in health and education by addressing system barriers and supporting policies.

- To design and promote interagency service delivery, collaboration, and data collection.

Performance Measures:

School-Based Health Centers	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures*				
# of unduplicated clients	7,410	9,403	8,500	9,000
# of visits provided	39,754	57,646	46,000	59,000
# of students reached through general health education	11,995	14,022	11,000	11,000
Efficiency Measures				
Average # of weekly medical hours (minimum 8 hours/week per site)	21	20	20	20
Average # of weekly mental health hours (minimum 16 hours/week per site)	34	32	30	30
Average # of weekly health education hours (minimum 16 hours/week per site)	37	33	30	30
Effectiveness Measure				
% of sexually active female reproductive health clients that reported always using birth control, other than condoms, in the past month	40%	40%	30%	30%

* Please note that the large increase in visits from 2009 to 2010 was primarily due to improved documentation of ongoing youth development (group) program participation. Furthermore, "number of students reached through general health education" is based on estimated data for only four of the School-Based Health Services due to database issues.

Performance Measures:

School-Based Health Center Fund - OUR KIDS	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
# of unduplicated clinical case management clients served	942	803	800	803
# of clinical case management service hours provided	10,746	16,266*	10,000	10,000
# of unduplicated mental health clients served (EPSDT)	601	666	600	600
# of mental health service hours provided	19,911	19,267*	15,000	15,000
Efficiency Measures				
Average caseload of clinical case manager per full-time equivalent positions	25	32	25	25
Average caseload of mental health therapist per full-time equivalent positions	15	20	15	15

* Increased hours were due to higher number of intensive cases.

YOUTH UPRISING

Youth UpRising (YU) is dedicated to community transformation powered by the leadership of Alameda County youth. Efforts in FY 2011-12 are designed to enhance YU's operating infrastructure and service delivery model. This will be achieved through the expansion of integrated partnerships with community-based, public, and private organizations and the implementation of cutting-edge performance management tools. Success will be measured by program impact, youth success, and positive return on investment.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County Court Appointed Special Advocates (CASA) Program's mission 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 youth has while in foster care or group home.

Goals:

Enrich the quality of life for children in foster care.

Increase the number of volunteers, particularly the percentage of volunteers who are men and people of color.

Increase the number of children served.

Strengthen relationships with key stakeholders.

Increase CASA's visibility.

Enhance training opportunities for advocates and staff.

Strengthen CASA's infrastructure and financing to meet service needs, and to support and strengthen the program.

Budget Units Included:

10000_350100_00000 HCSA Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,186,562	5,783,612	5,500,294	5,590,339	5,610,677	110,383	20,338
Services & Supplies	22,219,273	21,921,468	17,149,914	25,794,972	24,338,031	7,188,117	(1,456,941)
Other Charges	89,199,245	89,768,527	79,359,908	85,836,830	85,836,830	6,476,922	0
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(245,028)	(348,424)	(256,000)	(839,838)	(839,838)	(583,838)	0
Net Appropriation	116,360,052	117,125,183	101,765,866	116,394,053	114,957,450	13,191,584	(1,436,603)
Financing							
Revenue	68,291,384	69,477,835	54,027,538	68,722,204	70,794,001	16,766,463	2,071,797
Total Financing	68,291,384	69,477,835	54,027,538	68,722,204	70,794,001	16,766,463	2,071,797
Net County Cost	48,068,668	47,647,348	47,738,328	47,671,849	44,163,449	(3,574,879)	(3,508,400)
FTE - Mgmt	NA	NA	20.58	20.42	21.33	0.75	0.92
FTE - Non Mgmt	NA	NA	22.00	22.17	21.25	(0.75)	(0.92)
Total FTE	NA	NA	42.58	42.58	42.58	0.00	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	42	44	44	2	0
Total Authorized	NA	NA	80	82	82	2	0

10000_350151_00000 CFC First Five	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,994,025	2,011,471	1,985,242	2,018,871	2,018,871	33,629	0
Services & Supplies	188,112	192,690	335,241	330,123	330,123	(5,118)	0
Intra-Fund Transfer	0	(99,848)	0	0	0	0	0
Net Appropriation	2,182,137	2,104,313	2,320,483	2,348,994	2,348,994	28,511	0
Financing							
Revenue	1,947,996	2,155,884	1,955,804	1,879,547	1,879,547	(76,257)	0
Total Financing	1,947,996	2,155,884	1,955,804	1,879,547	1,879,547	(76,257)	0
Net County Cost	234,141	(51,571)	364,679	469,447	469,447	104,768	0
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	20	20	20	0	0
Total Authorized	NA	NA	22	22	22	0	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	330,901,044	330,865,993	(3,872,689)	1,587,807	328,581,111	(2,319,933)	-0.7%
Revenue	287,092,881	282,714,891	10,750,489	1,587,807	295,053,187	7,960,306	2.8%
Net	43,808,163	48,151,102	(14,623,178)	0	33,527,924	(10,280,239)	-23.5%
FTE - Mgmt	185.50	194.75	(4.00)	(1.00)	189.75	4.25	2.3%
FTE - Non Mgmt	368.31	386.22	(5.83)	1.33	381.72	13.42	3.6%
Total FTE	553.81	580.97	(9.83)	0.33	571.47	17.67	3.2%

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, and 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 produce effective outcomes; business excellence including cost-effective use of public resources; health and wellness, by 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 dealing with 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.

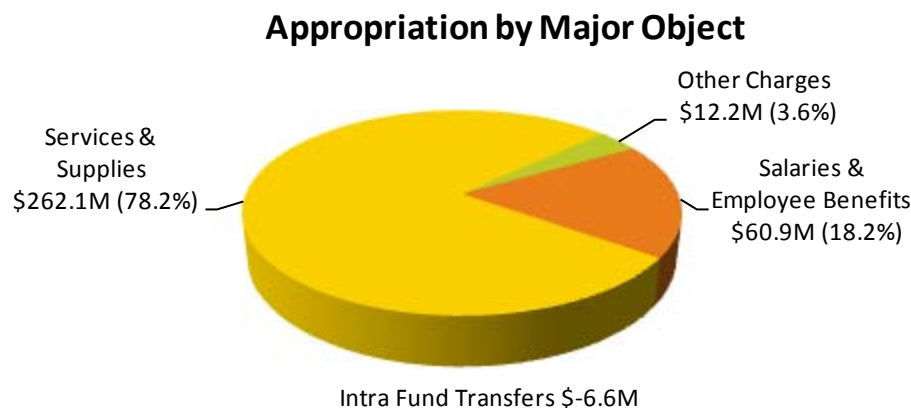
Medi-Cal Consolidation - requires the Behavioral Health Care Services (BHCS) Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

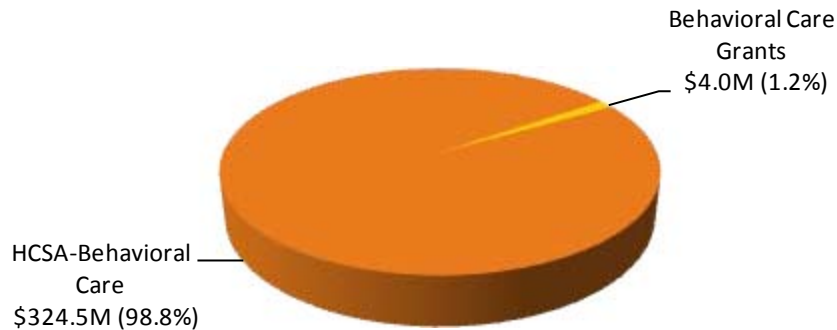
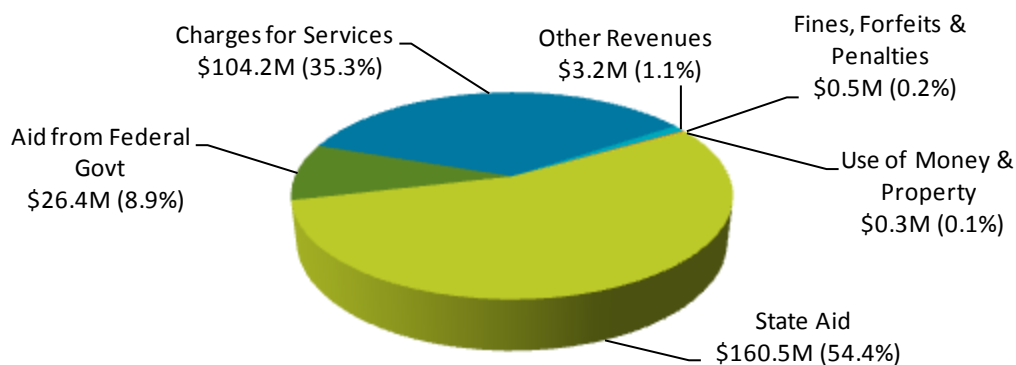
Other Mandated Services - include mental health and substance abuse services to adult inmates in the County jails, and juvenile offenders in Juvenile Hall, as well as services to people with organic brain disease and traumatic brain injuries.

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 such as:
 - 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 Budget Unit**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 571.47 full-time equivalent positions and a net county cost of \$33,527,924. The budget includes a decrease in net county cost of \$10,280,239 and an increase of 17.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	330,901,044	287,092,881	43,808,163	553.80
Salary & Benefit adjustments	976,578	0	976,578	0.00
Reclassification/transfer of positions	0	0	0	(0.33)
Internal Service Fund adjustments	(659,430)	0	(659,430)	0.00
Mid-year Board-approved adjustments including addition of Mental Health Services Act positions	4,272,489	4,272,489	0	27.50
Motor vehicle fines	0	75,000	(75,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Realignment and Vehicle License Fee revenue	0	706,728	(706,728)	0.00
Federal revenue increase and related services expenditure	501,603	509,115	(7,512)	0.00
Loss of State SB 90 funding	(1,504,772)	(1,504,772)	0	0.00
Mental Health Services Act services and revenue	10,956,343	10,956,343	0	0.00
Loss of State Department of Rehabilitation Cooperative Agreement vocational support services revenue	(730,959)	(730,959)	0	0.00
Early and Periodic Screening, Diagnosis and Treatment (EPSDT) contracts reduction	(11,188,234)	(11,188,234)	0	0.00
EPSDT adjustment to base revenue	0	(3,397,994)	3,397,994	0.00
Increased rate for John George facility	623,997	623,997	0	0.00
Loss of AB 3632 funding	(4,506,235)	(4,506,235)	0	0.00
Increased federal revenue and Medicaid claim	414,298	1,667,822	(1,253,524)	0.00
Interfund services fees for mental health and placement services for the Social Services Agency	(390,052)	526,682	(916,734)	0.00
Driving Under Influence/Drunken Driver Program fees increase	0	200,000	(200,000)	0.00
American Recovery & Reinvestment Act (ARRA) expenditures and revenue (EPSDT and non-EPSDT) transferred to general fund	11,307,507	6,636,734	4,670,773	0.00
Elimination of ARRA appropriation and revenue due to expiration of funding	(11,226,383)	(11,226,383)	0	0.00
ARRA Alcohol & Other Drugs (AOD) expenditures transferred to general fund and increase in AOD allocation	551,011	1,328,521	(777,510)	0.00
Inpatient consolidation allocation adjustment	594,721	594,721	0	0.00
Reduced County Counsel charges	(27,533)	0	(27,533)	0.00
Miscellaneous other revenue	0	78,435	(78,435)	0.00
Subtotal MOE Changes	(35,051)	(4,377,990)	4,342,939	27.17
2011-12 MOE Budget	330,865,993	282,714,891	48,151,102	580.97

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
2011-12 MOE Budget	330,865,993	282,714,891	48,151,102	580.97
State revenue increase	0	135,660	(135,660)	0.00
Closure of Lincoln Child Center residential placement facility	(592,918)		(592,918)	0.00
Reduction in Telecare training services contract	(500,000)	0	(500,000)	0.00
Loss of State funding for the Bay Area Services Network (BASN) alcohol and drug services contract	(1,265,115)	(1,265,115)	0	0.00
Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contract; reduction of \$1,200,000 reflected in Social Services Agency budget	0	0	0	0.00
Increase in credits for services for the Maximizing Opportunities for Mothers to Succeed (MOMS) program	(30,000)	0	(30,000)	0.00
Increased Tobacco Master Settlement Fund revenue	0	403,200	(403,200)	0.00
Increased Mental Health Services Act revenue due to transformation of service model in several program areas	(435,068)	11,476,744	(11,911,812)	0.00
Elimination of ten vacant positions	(1,049,588)	0	(1,049,588)	(9.83)
Subtotal VBB Changes	(3,872,689)	10,750,489	(14,623,178)	(9.83)
2011-12 Proposed Budget	326,993,304	293,465,380	33,527,924	571.14

- Use of Fiscal Management Reward Program savings of \$6,140,359.

Service Impacts

- The closure of Lincoln Child Center residential placement facility will have no service impact as the children will receive the same level of services at alternative placements.
- The reduction in the Telecare contract for training services will reduce the availability of training for staff that would ensure clinicians delivering services to clients remain effective, knowledgeable, and able to deliver culturally relevant services to a diverse population; however, this line item in Telecare's budget has been traditionally underspent.
- The loss of State funding for the Bay Area Services Network (BASN) will impact the agencies in the network providing outpatient substance use disorder services and result in reduced services.

- Loss of State funding for California Work Opportunity & Responsibility to Kids (CalWORKs) mental health services contracts will deprive clients of these services, which may make it more difficult to participate in work related activities.
- The elimination of ten vacant positions will limit recruitment for positions that provide direct mental health outpatient services to clients, as well as Departmental administrative activities in tracking medical necessity, review of acute care utilization and claiming that could potentially affect revenue through documentation failures, and the claiming of revenue from third party payors.
- 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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	326,993,304	293,465,380	33,527,924	571.14
Reclassification/transfer of positions	0	0	0	0.33
Board-approved contract augmentation for Alternative Family Services to provide mental health services at the Family Visitation Center	479,911	479,911	0	0.00
Board-approved contract augmentation for East Bay Agency for Children for expanded outpatient school-based services	535,000	535,000	0	0.00
Board-approved contract augmentation for United Advocates for Children for expanded Early Connections System of Care and Juvenile Justice Center services	74,551	74,551	0	0.00
Board-approved contract augmentation for La Clinica de La Raza to expand outpatient mental health and school-based outpatient programs	498,345	498,345	0	0.00
Subtotal Final Changes	1,587,807	1,587,807	0	0.33
2011-12 Approved Budget	328,581,111	295,053,187	33,527,924	571.47

MAJOR SERVICE AREAS**MENTAL HEALTH SERVICES ACT**

The Mental Health Services Act (MHSA), or Proposition 63, is a State initiative approved by voters in 2004, which provided for a new tax of 1% on incomes over \$1 million to fund mental health services in California. The intent of the Act is to transform the public mental health system by offering new and innovative services, especially to individuals who have never before received treatment. It provides approximately \$35-\$40 million annually to the department, 70% of which funds services provided by

local, community-based organizations. Alameda County is one of only five counties in California to achieve approval for all five components of MHSA.

ADULT SYSTEM OF CARE (ASOC)

The Adult System of Care (ASOC) is a values-based, consumer focused and culturally welcoming service delivery system aligned with the mission of maximizing the wellness and recovery of indigent and low-income adults experiencing acute or serious mental health or substance use disorders. Within the structure of a specialty managed care organization, the ASOC offers a comprehensive, quality and outcome driven continuum of both professional and peer assisted recovery services that are integrated with family, housing, employment, physical health and social service supports to nearly thirty thousand county residents aged 18-64 each year.

Goals:

Develop and implement the California State Pilot Program for Health Care Reform in the ASOC.

Complete the Implementation of the Substance Abuse and Mental Health Services Administration (SAMHSA) Primary Care Integration Grant.

Design and test an integrated and data-based performance management system for the Adult System of Care.

Reorganize substance abuse disorder services into a planned system of care, by refocusing resources.

Transform the Creative Living Center into a Wellness Center.

Implement Person-Centered Care Planning (PCCP) and include it in the interface for an electronic health record.

Integrate the co-occurring conditions initiative into a continuous quality improvement strategy.

OLDER ADULT SYSTEM OF CARE

The Older Adult System of Care's (OASOC) primary goal is to develop a range of service options that are comprehensive, age appropriate, culturally competent, collaborative, and integrated that meet the unique needs of older adults with serious mental health concerns, their families, their caregivers, and their extended community supports. The focus of the OASOC is to develop supports that consumers with serious mental health concerns can readily access and negotiate to help facilitate their recovery and achieve quality of life as defined by the consumer.

Goals:

Implement Behavioral Health primary care contracts.

Implement the Geriatric Assessment and Response Team (GART) in Central Alameda County - a 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 (TAY) SYSTEM OF CARE

Transitional Age Youth System of Care (ages 16-24) provides options to help youth grow and develop in spite of mental health issues including:

- Increased TAY Specific Programming
- Collaborations with Community Systems
- Building Youth Leadership and Youth Voice descriptive/introductory statement

CHILDREN'S SYSTEM OF CARE

The Behavioral Health Care Services Department provides prevention, early intervention and treatment services to improve the lives of children and youth (birth to 16 years) 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 services for uninsured children and youth.

OFFICE OF CONSUMER RELATIONS

The Office of Consumer Relations exists to help persons who have experienced mental health issues become meaningfully involved in the transformation of the behavioral health system into a recovery-based system. Key areas of involvement include:

- System of change, including leadership, policy development, and system design.
- Development, delivery and evaluation of training and education programs for the behavioral health community, including participants and those being trained on the major issues affecting consumers' lives.
- Consumer employment throughout all levels of the behavioral health system.
- Growth and development of consumer-run programs and peer support services.

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 FAMILY RELATIONS

The Office of Family Relations exists to promote family participation and family involvement by ensuring that:

- Family members are an integral part of developing systems of support for their loved one who is experiencing mental illness and/or substance abuse issues, and as their needs and roles change across their life spans.
- A well-informed family member voice is included in a distinct and specific role, at the direct service, advocacy, provider and policy levels of the behavioral health care system in collaboration with consumer voices to build bridges and improve outcomes.

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 (POCC).

OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES

The Office of the Medical Director develops, implements and directs the psychiatric medical care, policies, procedures, systems and standards for county-operated and contracted Behavioral Health Care Services (BHCS) programs. The Office oversees the development, implementation and direction of a BHCS pharmacy system to ensure the availability and provision of psychotropic medications to all patients in a cost-efficient and quality manner, provides clinical consultation, and serves as an advisor to other BHCS administrative units (e.g., Utilization Management and Authorization Unit).

Goals:

Complete Request for Proposal (RFP) 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 the BHCS Oakland Adult Community Support Center.

Finalize new Memorandum of Understanding (MOU) with Alameda Alliance for Health for sharing of clinical information.

Develop an AOD services work group to improve client access to primary care.

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH**

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	49,748,747	51,560,013	57,324,746	61,327,890	60,400,343	3,075,597	(927,547)
Services & Supplies	259,280,695	250,810,457	254,432,255	260,581,659	258,561,087	4,128,832	(2,020,572)
Other Charges	7,519,679	9,687,730	11,579,196	12,173,917	12,173,917	594,721	0
Fixed Assets	200,835	212,936	0	0	0	0	0
Intra-Fund Transfer	(8,337,428)	(7,806,361)	(6,687,593)	(7,252,645)	(6,589,408)	98,185	663,237
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	308,412,528	304,464,775	316,648,604	326,830,821	324,545,939	7,897,335	(2,284,882)
Financing							
Revenue	188,592,324	228,826,385	272,840,441	278,679,719	291,018,015	18,177,574	12,338,296
Total Financing	188,592,324	228,826,385	272,840,441	278,679,719	291,018,015	18,177,574	12,338,296
Net County Cost	119,820,204	75,638,390	43,808,163	48,151,102	33,527,924	(10,280,239)	(14,623,178)
FTE - Mgmt	NA	NA	181.50	190.75	186.75	5.25	(4.00)
FTE - Non Mgmt	NA	NA	367.81	385.72	380.97	13.17	(4.75)
Total FTE	NA	NA	549.31	576.47	567.72	18.42	(8.75)
Authorized - Mgmt	NA	NA	207	209	210	3	1
Authorized - Non Mgmt	NA	NA	532	531	530	(2)	(1)
Total Authorized	NA	NA	739	740	740	1	0

22401_350950_00000 Behavioral Care Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	181,414	552,539	560,051	458,569	(93,970)	(101,482)
Services & Supplies	2,610,023	2,660,498	2,473,518	3,475,121	3,576,603	1,103,085	101,482
Net Appropriation	2,610,023	2,841,912	3,026,057	4,035,172	4,035,172	1,009,115	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,348,596	2,672,895	3,026,057	4,035,172	4,035,172	1,009,115	0
Total Financing	2,348,596	2,672,895	3,026,057	4,035,172	4,035,172	1,009,115	0
Net County Cost	261,427	169,017	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	3.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	0.50	0.50	0.75	0.25	0.25
Total FTE	NA	NA	4.50	4.50	3.75	(0.75)	(0.75)
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	6	6	6	0	0

22454_350960_00000 BHCS Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	11,334,487	16,217,180	11,226,383	0	0	(11,226,383)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	11,334,487	16,217,180	11,226,383	0	0	(11,226,383)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,334,020	16,163,386	11,226,383	0	0	(11,226,383)	0
Total Financing	11,334,020	16,163,386	11,226,383	0	0	(11,226,383)	0
Net County Cost	467	53,794	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

Environmental Health	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,075,933	22,737,515	0	57,412	22,794,927	718,994	3.3%
AFB	425,934	497,308	0	0	497,308	71,374	16.8%
Revenue	20,218,653	20,656,784	13,259	57,412	20,727,455	508,802	2.5%
Net	1,431,346	1,583,423	(13,259)	0	1,570,164	138,818	9.7%
FTE - Mgmt	27.00	27.00	0.00	0.00	27.00	0.00	0.0%
FTE - Non Mgmt	111.90	111.40	0.00	1.17	112.56	0.67	0.6%
Total FTE	138.90	138.40	0.00	1.17	139.56	0.67	0.5%

MISSION STATEMENT

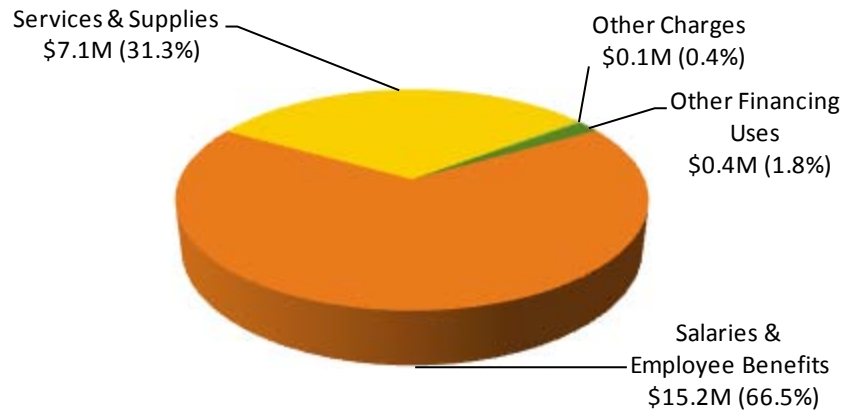
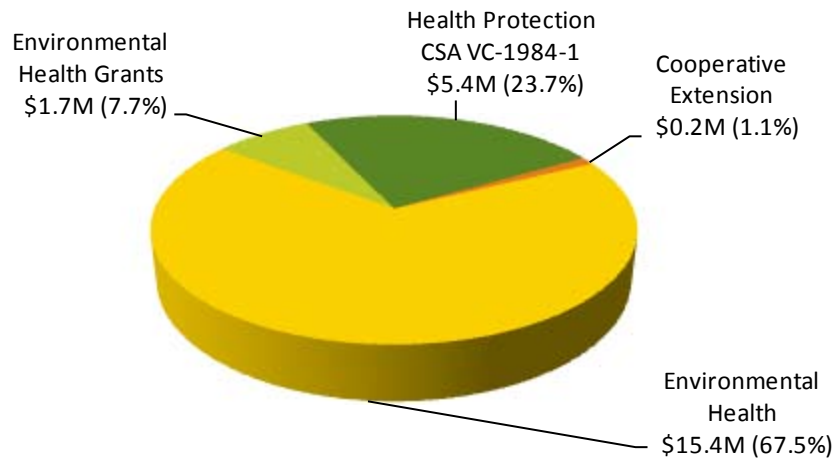
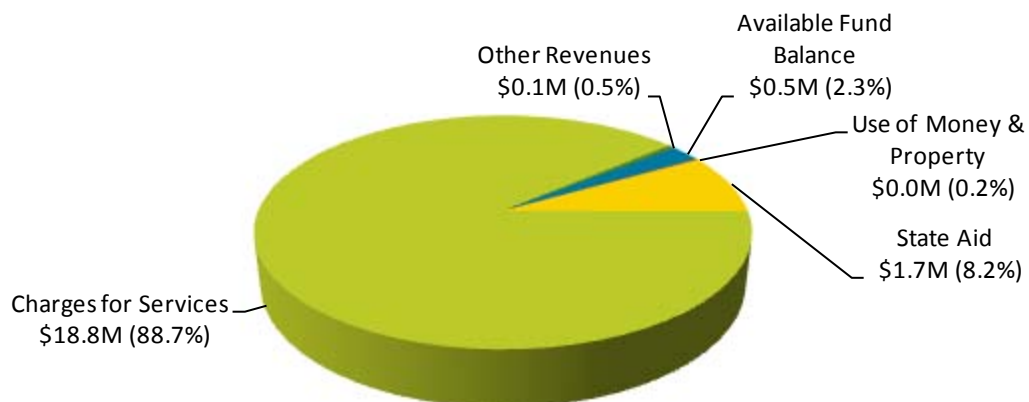
To protect the health, safety, and well-being of the public through promotion of environmental quality.

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 California Code of Regulations 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 139.56 full-time equivalent positions and a net county cost of \$1,570,164. The budget includes an increase in net county cost of \$138,818 and an increase of 0.67 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	22,075,933	20,644,587	1,431,346	138.90
Salary & Benefit adjustments	230,500	0	230,500	0.00
Reclassification/transfer of positions	0	0	0	(0.50)
Internal Service Fund adjustments	(15,022)	0	(15,022)	0.00
Increase in State Waste Tire grant	100,132	100,132	0	0.00
Increase in the Local Oversight Program grant	320,821	337,999	(17,178)	0.00
Use of Available Fund Balance (AFB)	0	71,374	(71,374)	0.00
Miscellaneous indirect costs	25,151	0	25,151	0.00
Subtotal MOE Changes	661,582	509,505	152,077	(0.50)
2011-12 MOE Budget	22,737,515	21,154,092	1,583,423	138.40

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	22,737,515	21,154,092	1,583,423	138.40
Increased Tobacco Master Settlement Fund revenue	0	13,259	(13,259)	0.00
Subtotal VBB Changes	0	13,259	(13,259)	0.00
2011-12 Proposed Budget	22,737,515	21,167,351	1,570,164	138.40

- Use of Fiscal Management Reward Program savings of \$201,922.

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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	22,737,515	21,167,351	1,570,164	138.40
Reclassification/transfer of positions	0	0	0	0.67
Addition of pay units for fully funded Environmental Health Specialist	57,412	57,412	0	0.50
Subtotal Final Changes	57,412	57,412	0	1.17
2011-12 Approved Budget	22,794,927	21,224,763	1,570,164	139.56

MAJOR SERVICE AREAS**FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses, and protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions.

Objectives:

- Increase the number of inspections of all food facilities by two percent.
- Provide food safety training classes to food facility operators.
- Decrease the number of food facilities with major violations.
- Enhance the Revenue Recovery Program.

Workload Measures:

Food Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Food inspections	15,777*	16,438	17,000	17,500
Food training classes	6	8	9	10
Efficiency Measures				
Cost per food inspection	\$245	\$245	\$247	\$245
Cost per training class	\$1,725	\$1,725	\$1,725	\$1,725

Food Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effectiveness Measures				
Food facilities with major violations	5%	5%	5%	5%
Students passing test**	90%	90%	95%	95%

Food service operators' certificates are valid for 5 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 three percent.
- Decrease number of recreational facilities with major violations.

Workload Measures:

Recreational Health Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measure				
Recreational health inspections*	2,340	2,706	2,500	2,500
Efficiency Measure				
Cost per recreational health inspection	\$245	\$245	\$245	\$245
Effectiveness Measure				
Recreational health facilities with major violations	10%	10%	10%	10%

* New State law, AB 1020, requires safety upgrades to pools and spas which increase the number of 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 and processing, and 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Landfill inspections*	156	156	136	104
Closed site inspection	82	82	86	90
Other solid waste facility	143	151	160	160

* Tri-Cities Landfill has been closed and therefore inspections have declined.

Workload Measures:

Medical Waste Facilities	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2011 Goal
Medical waste facility inspections*	165	165	200	200
Reviewed applications/registrations	200	255	250	250
Requests for service/complaints	10	18	20	20

* Due to a FY 09-10 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 reviews, 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Site-specific hours	4,850	5,450*	6,000**	6,000**
Program sites and plans	888	1,029	1,041**	1,041**
UST sites permitted	100	101*	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 to 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 of waste.
- Promote services 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Households properly disposed household hazardous waste	29,004	32,000	32,000	32,000
Waste accepted from households (pounds)	2,023,871	2,200,000	2,300,000	2,300,000
Small businesses properly disposed hazardous waste	647	670	700	700
Waste accepted from small businesses (pounds)	110,574	130,000	140,000	150,000
Hazardous waste recycled (pounds)	1,847,153	2,000,000	2,100,000	2,200,000
Gallons of recycled latex paint returned to the community	6,600	17,985*	6,000	6,000
Efficiency Measures				
Cost per household	\$88.00	\$90.00	\$88.00	\$85.00
Cost per small business	\$108.13	\$100.00	\$98.00	\$95.00
Cost per pound of hazardous waste	\$0.85	\$1.05	\$1.02	\$0.99
Cost to recycle one gallon of paint	\$2.25	\$2.50	\$2.50	\$2.35

Household Hazardous Waste and Small Quantity Generators	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effectiveness Measures				
Households in County that recycled their hazardous waste	4.92%	5.15%	5.5%	5.5%
Conditionally Exempt Small Quantity Generators (CEQSG) that used the services**	25%	24%	27%	24%
Cost per pound of hazardous waste collected and managed	\$1.00	\$1.00	\$1.00	\$1.00
Latex paint collected that is recycled	30%	30%	30%	30%

* Change in disposal method due to cost shifts.

** 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, and 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Children/youth in nutrition programs	10,000	5,558**	5,835	5,835
People enrolled in gardening	1,500	6,867	6,837	6,837
Youth enrolled in 4-H program	1,100	586	650	650
Strengthened food systems to promote food security	50	0*	0*	0*
People in adult well-being programs	8,926	9,048	9,324	9,324
People receiving horticulture information	1,933	1,634	1,500	1,500

Cooperative Extension	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effectiveness Measures				
% of teachers teaching six hours of nutrition	55%	62%****	50%	50%
% of home/school gardens	50%	100%*****	75%	75%
% of people in community security programs	30%	0%**	0%**	0%**
% of youth staying in the program for 3+ years*	55%	50%	50%	50%
% of volunteer Master Gardeners graduating**	85%	0%***	80%	80%
% of businesses and pesticide applicators attending training	70%	95%	95%	95%

* Position eliminated due to a funding reduction

** Reduction of funding for staff

*** No volunteer training was offered this year. It is a bi-annual training

**** Schools throughout the county were closed and/or consolidated

***** Master Gardeners, Food Stamps Nutrition Education Program (FSNEP) youth, and Nutrition Education Academy (NETA) programs reached 400% above the expected

VECTOR CONTROL

Goal:

Reduce human risk and exposure, injury, and discomfort for the citizens of Alameda County by conducting disease surveillance, suppressing populations of insect vectors, rodents, and other nuisance animals, and conducting community educational outreach.

Objectives:

- Investigate all public requests for services regarding arthropod vectors, rodents, nuisance pests, and environmental conditions conducive to vectors.
- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of zoonotic diseases.
- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous arthropods, or rodents, and conduct 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, web page, public displays, and community events.

Workload Measures:

Vector Control	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Service requests	4,416	5,863	5,000	5,000
Vertebrate activities	22,788	23,592	20,000	20,000
Invertebrate activities	6,019	8,127	6,000	6,000
Public outreach events	35	37	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 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, assess the conditions, and work with code compliance to ensure that repairs are made.

Workload Measures:

Vector Suppression Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Manholes inspected	8,759	8,087	7,500	7,500
Manholes with rodent signs	1,144	1,224	1,300	1,300
Manholes treated	1,144	1,224	1,300	1,300
Lateral breaches identified	29	32	25	25
Rat service requests	1,059	1,220	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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
% of site specific time worked	69%	74%	70%	70%
# of cases closed and requiring no further action	20	26	35	30
Efficiency Measures				
Average cost per active case worked	\$3,100	\$2,724	\$3,158	\$3,158
Average cost to close case	\$4,125	\$3,455*	\$5,169**	\$5,169
Effectiveness Measures				
Cases worked	100%	100%	100%	100%
Cases closed	4%	6%	8%	8%

* \$131/hour = previous average cost per site specific hour per State cost index guideline

** \$211/hour = current average cost per site specific hour per State cost index guideline

Full staffing allowed an increase in program effectiveness in FY 2010-2011. Projected site specific rates decreased due to position vacancies and training of new staff. Projected case closure rates decreased due to increasing complexity of remaining open sites and conversion of commercial and industrial sites to more restrictive residential land use scenarios.

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.

Objectives:

- 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Effort Measures				
Waste tire facility inspections	800	739	900	900
Service requests and complaints	0	0	1	1

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$28,875 was received from the California Integrated Waste Management Board. The goal of the grant is to enhance the ability of the Solid Waste Program to assess

the compliance of solid waste facilities. The Fiscal Year 2010-11 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 recreational marine waters.

Budget Units Included:

10000_350400_00000 Cooperative Extension	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	85,183	90,757	126,529	127,767	127,767	1,238	0
Services & Supplies	143,425	107,613	117,766	113,329	113,329	(4,437)	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	235,268	205,030	250,955	247,756	247,756	(3,199)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	235,268	205,030	250,955	247,756	247,756	(3,199)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,968,247	9,446,670	10,354,045	10,512,798	10,729,727	375,682	216,929
Services & Supplies	4,092,842	4,767,659	4,664,843	4,661,366	4,501,849	(162,994)	(159,517)
Fixed Assets	0	10,055	0	0	0	0	0
Intra-Fund Transfer	(1,779)	(1,069,103)	0	0	0	0	0
Other Financing Uses	149,285	149,285	161,175	161,175	161,175	0	0
Net Appropriation	13,208,595	13,304,566	15,180,063	15,335,339	15,392,751	212,688	57,412
Financing							
Revenue	13,161,711	12,998,518	13,999,672	13,999,672	14,070,343	70,671	70,671
Total Financing	13,161,711	12,998,518	13,999,672	13,999,672	14,070,343	70,671	70,671
Net County Cost	46,884	306,048	1,180,391	1,335,667	1,322,408	142,017	(13,259)
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	75.80	75.30	76.47	0.67	1.17
Total FTE	NA	NA	96.80	96.30	97.47	0.67	1.17
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	85	84	84	(1)	0
Total Authorized	NA	NA	106	105	105	(1)	0

22410_351900_00000 Environmental Health Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	868,895	923,323	1,024,438	1,050,297	1,050,297	25,859	0
Services & Supplies	174,131	338,496	258,172	670,444	670,444	412,272	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	25,946	0	0
Net Appropriation	1,068,972	1,287,765	1,308,556	1,746,687	1,746,687	438,131	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,061,781	1,228,573	1,308,556	1,746,687	1,746,687	438,131	0
Total Financing	1,061,781	1,228,573	1,308,556	1,746,687	1,746,687	438,131	0
Net County Cost	7,191	59,192	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	8.50	8.50	8.50	0.00	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,113,165	2,285,357	3,210,339	3,255,767	3,255,767	45,428	0
Services & Supplies	1,741,183	2,051,513	1,855,050	1,855,845	1,855,845	795	0
Other Charges	60,607	55,494	55,494	80,645	80,645	25,151	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	114,242	82,242	215,476	215,476	215,476	0	0
Net Appropriation	4,029,197	4,474,606	5,336,359	5,407,733	5,407,733	71,374	0
Financing							
Available Fund Balance	0	0	425,934	497,308	497,308	71,374	0
Revenue	4,253,255	4,795,777	4,910,425	4,910,425	4,910,425	0	0
Total Financing	4,253,255	4,795,777	5,336,359	5,407,733	5,407,733	71,374	0
Net County Cost	(224,058)	(321,171)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	32.00	32.00	32.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	29	29	29	0	0
Total Authorized	NA	NA	35	35	35	0	0

HEALTH CARE SERVICES AGENCY - PUBLIC HEALTH DEPARTMENT

Anita Siegel
Director

Financial Summary

Public Health	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	113,900,254	116,061,063	(214,499)	2,169,796	118,016,360	4,116,106	3.6%
AFB	3,880,943	2,695,702	0	0	2,695,702	(1,185,241)	-30.5%
Revenue	86,851,501	89,445,978	200,292	2,169,796	91,816,066	4,964,565	5.7%
Net	23,167,810	23,919,383	(414,791)	0	23,504,592	336,782	1.5%
FTE - Mgmt	194.83	195.67	(1.00)	3.92	198.58	3.75	1.9%
FTE - Non Mgmt	381.09	378.92	(1.08)	13.34	391.17	10.09	2.6%
Total FTE	575.92	574.58	(2.08)	17.25	589.76	13.84	2.4%

MISSION STATEMENT

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

MANDATED SERVICES

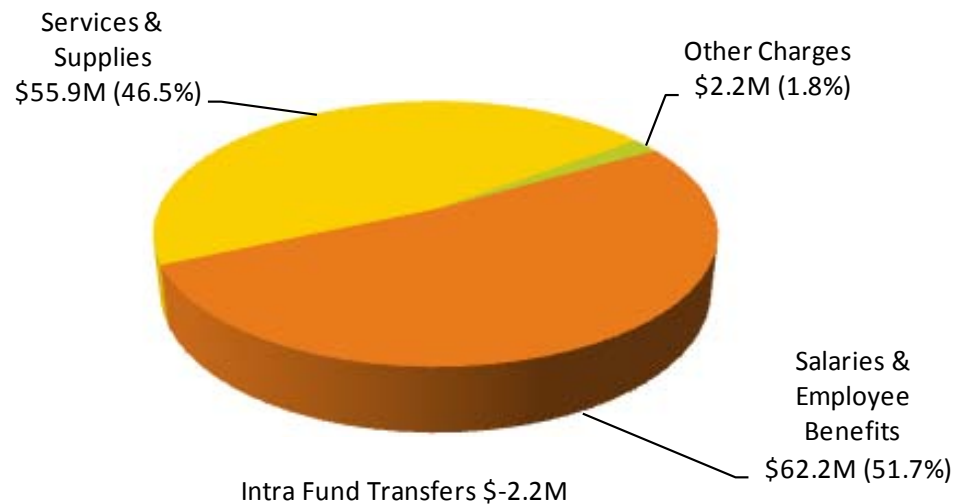
Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Maternal and Child Health; Black Infant Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; Medical Marijuana Identification Cards; 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; SB 12 Fund and SB 2132 Fund 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

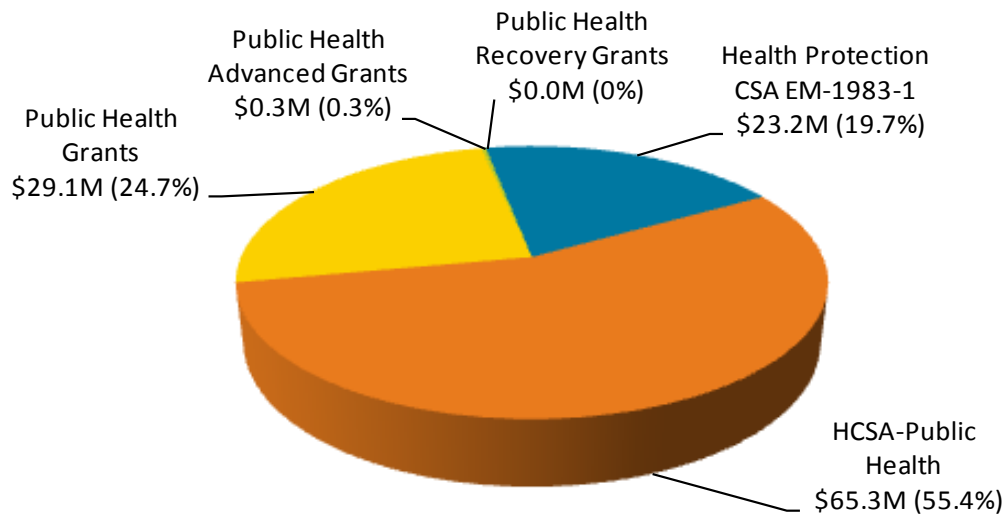
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS. The following discretionary programs have been

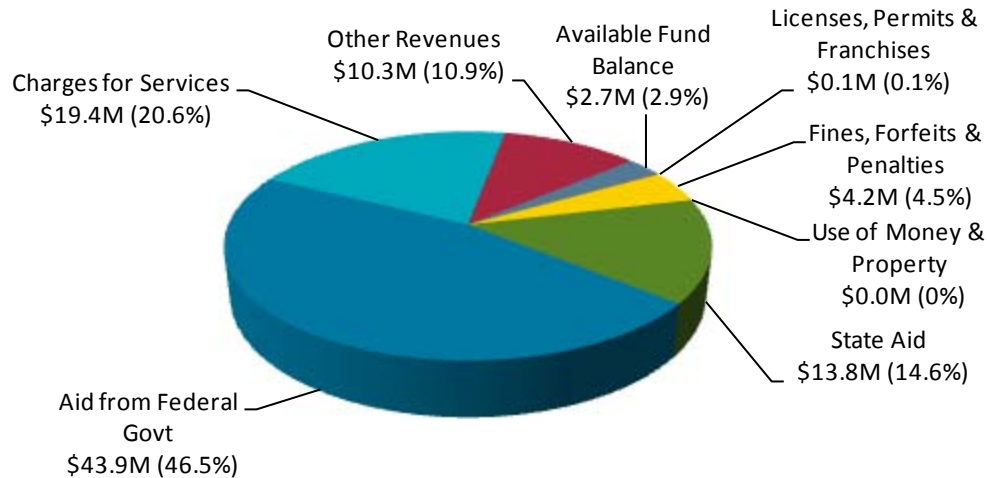
developed in response to Agency and County priorities: Developmental Disabilities Council, Project Health for Oakland's People and Environment (HOPE), Health Care for Children in Foster Care Program, Improving Pregnancy Outcomes Program (IPOP), Your Family Counts, Project LAUNCH, and Perinatal Screening, Assessment, Referral and Treatment (SART).

Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source**FINAL BUDGET**

The Final Budget includes funding for 589.76 full-time equivalent positions and a net county cost of \$23,504,592. The budget includes an increase in net county cost of \$336,782 and an increase of 13.84 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	113,900,254	90,732,444	23,167,810	575.92
Salary & Benefit adjustments	569,321	0	569,321	0.00
Internal Service Fund adjustments	(46,802)	0	(46,802)	0.00
Mid-year Board-approved adjustments	1,107,286	1,107,286	0	(2.50)
Reclassification/transfer of positions	0	0	0	1.16
Increased fines and forfeitures revenue	0	1,148,039	(1,148,039)	0.00
Realignment and Vehicle License Fee revenue	0	69,640	(69,640)	0.00
State health programs revenue	0	210,966	(210,966)	0.00
Federal revenue reduction	0	(1,052,892)	1,052,892	0.00
Loss of interest earnings	0	(269,000)	269,000	0.00
Charges for services	0	1,659,804	(1,659,804)	0.00
Cost settlements	0	26,073	(26,073)	0.00
Tobacco Tax revenue increase	0	39,351	(39,351)	0.00
Use of Available Fund Balance (AFB)	0	(1,558,843)	1,558,843	0.00
Increased professional services costs with offsetting revenue and use of AFB	769,676	962,464	(192,788)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Elimination of one-time federal stimulus funds from prior year	(256,253)	(256,253)	0	0.00
Reduction in fixed assets	(78,074)	0	(78,074)	0.00
Medical marijuana ID card mandated State program	100,000	10,000	90,000	0.00
Reduction in office and specialized services expenditures	(1,999,865)	0	(1,999,865)	0.00
Increase in interfund service costs	1,995,520	0	1,995,520	0.00
Other miscellaneous revenue reductions	0	(687,399)	687,399	0.00
Subtotal MOE Changes	2,160,809	1,409,236	751,573	(1.34)
2011-12 MOE Budget	116,061,063	92,141,680	23,919,383	574.58

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	116,061,063	92,141,680	23,919,383	574.58
Elimination of vacant funded positions	(214,499)	0	(214,499)	(2.08)
Increase in Tobacco Master Settlement Fund revenue	0	200,292	(200,292)	0.00
Subtotal VBB Changes	(214,499)	200,292	(414,791)	(2.08)
2011-12 Proposed Budget	115,846,564	92,341,972	23,504,592	572.50

- Use of Fiscal Management Reward Program savings of \$3,050,265.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Health Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	115,846,564	92,341,972	23,504,592	572.50
Reclassification/transfer of positions	0	0	0	3.99
Board-approved two-year reauthorization of the Tobacco Master Settlement Fund	450,000	450,000	0	0.00
Board-approved addition of fully funded public health nurse positions for foster children	1,105,046	1,105,046	0	8.00
Board-approved addition of fully funded positions for the California Children's Services (CCS) Medical Therapy program	392,750	392,750	0	5.26
Board-approved acceptance of The California Endowment grant for the Male Health Home expansion program	150,000	150,000	0	0.00
Board-approved acceptance of La Clinica de La Raza grant for the Oakland Fund for Children and Youth	22,000	22,000	0	0.00
Board-approved acceptance of The California Endowment grant to fund a public television program to increase awareness of community health issues	50,000	50,000	0	0.00
Subtotal Final Changes	2,169,796	2,169,796	0	17.25
2011-12 Approved Budget	118,016,360	94,511,768	23,504,592	589.76

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:

Communicable Diseases	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of infants born to Hepatitis B infected mothers receiving HBIG and 1st dose of Hepatitis B vaccine within one week of life	90%	90%	90%	90%
% of tuberculosis cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment	91%	92%	92%	92%
# of tuberculosis cases in US born children ages 0-4 years	4	3	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 of providers.

Performance Measures:

Children's Health	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of increase in immunization rates for two-year olds who receive care from providers participating in the Immunization Registry	3%	5%	5%	5%
Immunization rates for two-year olds who attend County WIC sites	90%	90%	90%	90%
% of WIC children 3 and 4 years of age who are overweight	19%	21%	20%	19%
% of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	93%	98%	95%	95%
Utilization rate of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Healthy Teeth	75%	76%	74%	75%
% increases above baseline of 10.7% of County WIC infants who are exclusively breastfed	17.6%	22.3%	35.0%	37.0%
# of high-risk pregnant women and their families receiving case management services	614	789	800	800

Children's Health	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	92%	92%	94%	94%
# of Children's Health and Disability Prevention (CHDP) providers implementing developmental screenings	10	23	27	27
# of community persons attending car seat checkup event and awareness activities	1,200	1,500	1,500	1,500
# of children participating in bike helmet safety training	1,925	1,900	1,900	1,900

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:

Community Health Capacity	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of long-term action plans developed with community groups that receive mini-grants	12	12	20	20
# of community partners completing needs and resource assessments	3	3	20	25
# of communities with action plans that successfully complete their health improvement objectives	4	4	16	16

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	38,777,251	38,708,503	43,566,809	44,232,414	45,852,369	2,285,560	1,619,955
Services & Supplies	22,895,315	24,613,000	24,972,205	19,369,203	19,704,545	(5,267,660)	335,342
Other Charges	2,093,008	2,914,993	2,011,904	2,011,904	2,011,904	0	0
Fixed Assets	0	15,730	0	0	0	0	0
Intra-Fund Transfer	(10,432,684)	(12,966,541)	(9,602,608)	(2,244,325)	(2,244,325)	7,358,283	0
Other Financing Uses	14,316	0	0	0	0	0	0
Net Appropriation	53,347,206	53,285,685	60,948,310	63,369,196	65,324,493	4,376,183	1,955,297
Financing							
Revenue	36,659,307	35,564,123	37,780,500	39,449,813	41,819,901	4,039,401	2,370,088
Total Financing	36,659,307	35,564,123	37,780,500	39,449,813	41,819,901	4,039,401	2,370,088
Net County Cost	16,687,899	17,721,562	23,167,810	23,919,383	23,504,592	336,782	(414,791)
FTE - Mgmt	NA	NA	138.08	142.92	144.83	6.75	1.92
FTE - Non Mgmt	NA	NA	276.57	278.16	287.33	10.76	9.17
Total FTE	NA	NA	414.66	421.07	432.16	17.51	11.09
Authorized - Mgmt	NA	NA	161	160	161	0	1
Authorized - Non Mgmt	NA	NA	375	366	365	(10)	(1)
Total Authorized	NA	NA	536	526	526	(10)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

22405_350900_00000 Public Health Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,661,293	13,063,041	12,402,147	12,439,761	12,770,071	367,924	330,310
Services & Supplies	19,805,616	22,280,876	17,264,616	16,654,704	16,324,394	(940,222)	(330,310)
Other Charges	18,465	12,151	19,236	19,236	19,236	0	0
Fixed Assets	5,981	82,018	78,074	0	0	(78,074)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	31,491,355	35,438,086	29,764,073	29,113,701	29,113,701	(650,372)	0
Financing							
Revenue	25,884,736	29,410,916	29,764,073	29,113,701	29,113,701	(650,372)	0
Total Financing	25,884,736	29,410,916	29,764,073	29,113,701	29,113,701	(650,372)	0
Net County Cost	5,606,619	6,027,170	0	0	0	0	0
FTE - Mgmt	NA	NA	33.67	31.67	32.67	(1.00)	1.00
FTE - Non Mgmt	NA	NA	95.72	94.76	97.84	2.12	3.08
Total FTE	NA	NA	129.39	126.43	130.51	1.12	4.08
Authorized - Mgmt	NA	NA	37	36	36	(1)	0
Authorized - Non Mgmt	NA	NA	111	127	128	17	1
Total Authorized	NA	NA	148	163	164	16	1

22411_350910_00000 Public Health Advanced Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	355,561	416,501	346,556	268,417	268,417	(78,139)	0
Services & Supplies	128,730	134,350	132,631	72,893	72,893	(59,738)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	17,838	0	0	0	0	0	0
Net Appropriation	502,129	550,851	479,187	341,310	341,310	(137,877)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	499,601	550,099	479,187	341,310	341,310	(137,877)	0
Total Financing	499,601	550,099	479,187	341,310	341,310	(137,877)	0
Net County Cost	2,528	752	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	0.00	0.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	2.80	0.00	0.00	(2.80)	0.00
Total FTE	NA	NA	5.80	0.00	0.00	(5.80)	0.00
Authorized - Mgmt	NA	NA	4	0	0	(4)	0
Authorized - Non Mgmt	NA	NA	3	0	0	(3)	0
Total Authorized	NA	NA	7	0	0	(7)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

22451_350920_00000 Public Health Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	67,610	132,067	0	0	(132,067)	0
Services & Supplies	0	72,336	124,186	0	0	(124,186)	0
Fixed Assets	0	288,706	0	0	0	0	0
Net Appropriation	0	428,652	256,253	0	0	(256,253)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	107,332	256,253	0	0	(256,253)	0
Total Financing	0	107,332	256,253	0	0	(256,253)	0
Net County Cost	0	321,320	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,078,774	2,871,230	3,293,496	3,279,370	3,306,594	13,098	27,224
Services & Supplies	20,356,592	21,040,512	18,998,155	19,796,706	19,769,482	771,327	(27,224)
Other Charges	98,641	48,368	160,780	160,780	160,780	0	0
Fixed Assets	23,892	0	0	0	0	0	0
Net Appropriation	23,557,899	23,960,110	22,452,431	23,236,856	23,236,856	784,425	0
Financing							
Available Fund Balance	0	0	3,880,943	2,695,702	2,695,702	(1,185,241)	0
Revenue	19,207,420	18,553,317	18,571,488	20,541,154	20,541,154	1,969,666	0
Total Financing	19,207,420	18,553,317	22,452,431	23,236,856	23,236,856	784,425	0
Net County Cost	4,350,479	5,406,793	0	0	0	0	0
FTE - Mgmt	NA	NA	20.08	21.08	21.08	1.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	26.08	27.08	27.08	1.00	0.00
Authorized - Mgmt	NA	NA	21	22	22	1	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	29	30	30	1	0

PUBLIC ASSISTANCE***Financial Summary***

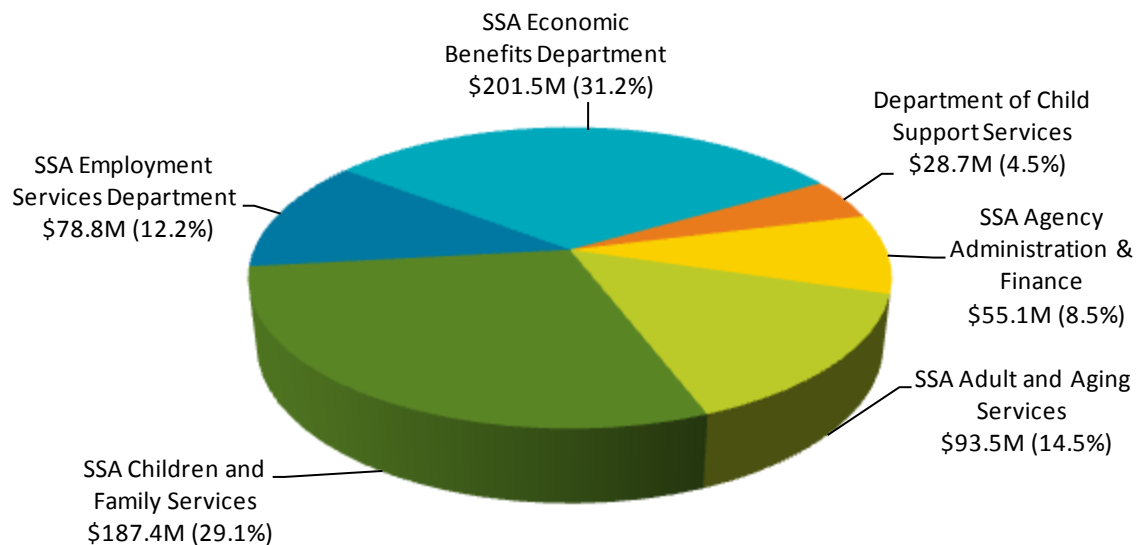
Public Assistance	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	681,474,189	689,327,090	(44,916,051)	578,492	644,989,531	(36,484,658)	-5.4%
Revenue	606,424,772	592,306,196	(26,748,514)	578,492	566,136,174	(40,288,598)	-6.6%
Net	75,049,417	97,020,894	(18,167,537)	0	78,853,357	3,803,940	5.1%
FTE - Mgmt	580.58	584.42	(28.50)	(0.25)	555.67	(24.92)	-4.3%
FTE - Non Mgmt	1,917.27	1,917.00	(31.83)	1.42	1,886.59	(30.68)	-1.6%
Total FTE	2,497.85	2,501.42	(60.33)	1.17	2,442.25	(55.60)	-2.2%

MISSION STATEMENT

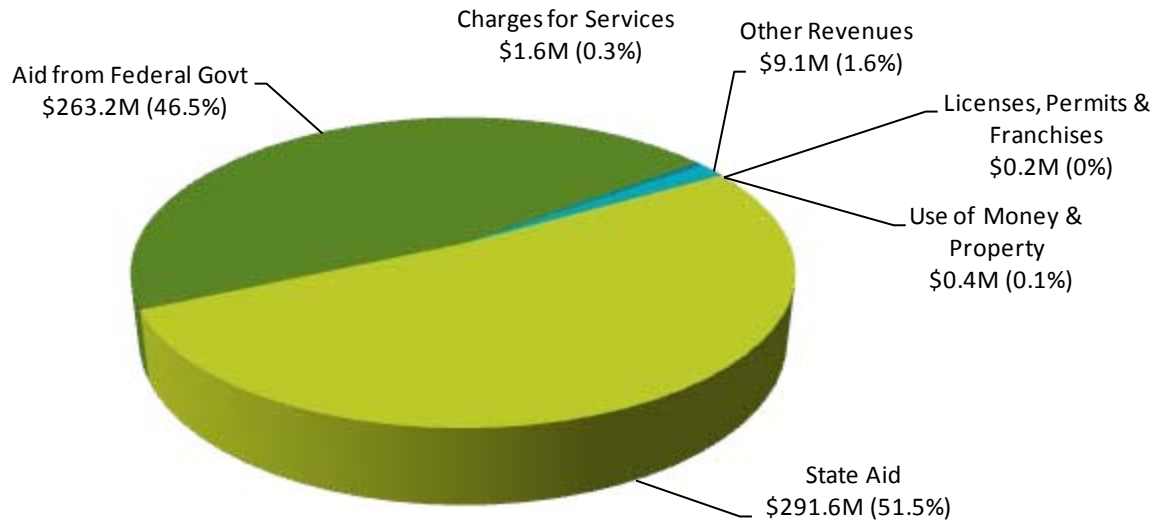
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICE AREAS

Public Assistance services are provided by the 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 2,442.25 full-time equivalent positions and a net county cost of \$78,853,357. The budget includes an increase in net county cost of \$3,803,940 and a decrease of 55.60 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	681,474,189	606,424,772	75,049,417	2,497.85
Retirement costs	2,059,882	1,200,000	859,882	0.00
Health insurance costs	1,058,044	800,000	258,044	0.00
Salary & other benefit adjustments	285,472	0	285,472	0.00
Reclassification/transfer of positions	21,114	21,114	0	3.57
Internal Service Fund adjustments	354,912	0	354,912	0.00
Mid-year Board approved adjustments for Title IV-E Waiver reinvestments	2,152,511	2,152,511	0	0.00
Reinvestment of Title IV-E Waiver savings	2,248,465	2,248,465	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Impact of the elimination of enhanced In-Home Supportive Services (IHSS) Federal Medical Assistance Percentage (FMAP) funded by the American Recovery & Reinvestment Act (ARRA)	10,935,851	(862,649)	11,798,500	0.00
Decrease in revenue from the elimination of enhanced Title IV-E Waiver and Adoptions Assistance FMAP funded by ARRA	0	(1,900,000)	1,900,000	0.00
Decrease in revenue from the elimination of Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund (ECF) funded by ARRA	0	(2,100,000)	2,100,000	0.00
Reductions from the cessation of the American Recovery & Reinvestment Act subsidized work program	(7,900,000)	(7,900,000)	0	0.00
Increases in Workforce Investment Board program funding	2,400,000	2,400,000	0	0.00
SB 90 revenue reduction	0	(1,498,462)	1,498,462	0.00
Loss of one-time revenue from Project Destiny closeout	0	(1,300,000)	1,300,000	0.00
Increase in California Work Opportunity and Responsibility to Kids (CalWORKs) caseload	812,954	853,272	(40,318)	0.00
Decrease in Refugee caseload	(554,320)	(554,320)	0	0.00
Decrease in Foster Care caseload	(3,784,986)	(3,765,351)	(19,635)	0.00
Decrease in Group Home caseload	(1,899,006)	(1,898,148)	(858)	0.00
Increase in Adoptions caseload	1,301,991	822,036	479,955	0.00
Reduction in IHSS caseload costs	(1,940,000)	262,475	(2,202,475)	0.00
Caseload cost changes in Kinship Guardianship Assistance Payment Program (Kin-GAP) and Seriously Emotionally Disturbed (SED) Children's Program	162,853	137,910	24,943	0.00
Increased Supplemental Security Income (SSI) advocacy reimbursement	0	300,000	(300,000)	0.00
Allocation changes for CalWORKs	0	(3,100,000)	3,100,000	0.00
Allocation changes for Medi-Cal	0	(4,378,180)	4,378,180	0.00
Allocation changes for Food Stamps	0	2,798,799	(2,798,799)	0.00
Allocation changes for IHSS	0	200,000	(200,000)	0.00
Miscellaneous program and revenue adjustments	137,164	941,952	(804,788)	0.00
Subtotal MOE Changes	7,852,901	(14,118,576)	21,971,477	3.57
2011-12 MOE Budget	689,327,090	592,306,196	97,020,894	2,501.42

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Assistance program area achieved net cost savings of \$33.2 million. State-imposed changes to CalWORKs and In-Home Supportive Services allocations and requirements reduced appropriations by \$33.3 million, but also reduced revenues by \$28.5 million, resulting in a net cost savings for the Social Services Agency of \$4.8 million. These State cuts reduce recipient aid payments, service provider reimbursement rates, and overall service levels. Other reductions of \$11.6 million in appropriations and increases in revenue of \$1.8 million result in an additional \$13.4 million in savings. These reductions include elimination of 60 vacant positions and other staffing changes, facilities consolidations, and caseload adjustments. Reinvestments of the Title IV-E Waiver, a source of federal funding to support child welfare services, and State Supplemental Security and Disability Income reimbursement funds are expected to significantly enhance client outcomes by emphasizing family support and reunification in foster care programs and moving eligible aid recipients on to more stable income. Additionally, \$15 million in Fiscal Management Reward program savings contributes to the Public Assistance program area cost savings.

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
2011-12 MOE Budget	689,327,090	592,306,196	97,020,894	2,501.42
Caseload adjustments	(1,530,771)	1,886,964	(3,417,735)	0.00
State reductions to CalWORKs allocation	(31,774,745)	(28,342,500)	(3,432,245)	0.00
State changes to In-Home Supportive Services (IHSS) requirements	(1,240,857)	(114,161)	(1,126,696)	0.00
Improvements to General Assistance (GA) employment services programs	(655,200)	969,571	(1,624,771)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	(692,483)	405,022	(1,097,505)	0.00
Additional investments in Supplemental Security Income (SSI) advocacy services	349,251	1,178,017	(828,766)	0.00
In-Home Supportive Services and Public Authority adjustments	(310,033)	(72,262)	(237,771)	0.00
Elimination of vacant funded positions and other adjustments	(6,157,045)	(2,705,152)	(3,451,893)	(60.33)
State retention of County share of child support collections	0	(735,422)	735,422	0.00
Reductions in fraud investigation costs	(300,000)	(39,000)	(261,000)	0.00
Facilities expense reductions	(1,211,408)	(413,419)	(797,989)	0.00
Other reductions in discretionary services and supplies	(443,942)	0	(443,942)	0.00
Increased SB 90 revenue	0	1,316,493	(1,316,493)	0.00
Miscellaneous appropriation and revenue adjustments	(948,818)	(82,665)	(866,153)	0.00
Subtotal VBB Changes	(44,916,051)	(26,748,514)	(18,167,537)	(60.33)
2011-12 Proposed Budget	644,411,039	565,557,682	78,853,357	2,441.09

- Use of Fiscal Management Reward Program savings of \$15,032,463.

Service Impacts

- Changes in caseload estimates do not impact services, but reflect revised estimates of service need.
- State reductions in the CalWORKs program reduce County cost but significantly impact families through grant reductions, time limits, and changed eligibility criteria.
- State changes to the In-Home Supportive Services (IHSS) program further restrict eligibility.
- Transfer of eligible program expenditures to Title IV-E Waiver funding allows program flexibility and maintenance in foster care.
- Increased investment in Supplemental Security Income advocacy will enhance General Assistance client outcomes by moving them to a more stable income source.
- State will retain the County share of child support collections representing reimbursement for aid paid, resulting in a loss of these funds for Children and Family services programs.
- Changes in employment services programs shift focus to employment support versus program compliance activities.
- Increased SB 90 mandate reimbursement revenues help to maintain the continuity of services.
- Elimination of vacant funded positions maintains existing services but may impact ongoing service levels as caseloads increase.
- Internal cost reduction efforts, miscellaneous revenue and appropriation adjustments, and reductions in Discretionary Services and Supplies maintain existing services and increase efficiencies.
- 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 Assistance include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	644,411,039	565,557,682	78,853,357	2,441.09
Reclassification/transfer of positions	0	0	0	0.17
Miscellaneous adjustments in Veterans and Aging Services programs	578,492	578,492	0	1.00
Subtotal Final Changes	578,492	578,492	0	1.17
2011-12 Approved Budget	644,989,531	566,136,174	78,853,357	2,442.25

PUBLIC ASSISTANCE FUNDING CONCERNS

- The Governor's proposed realignment of public assistance programs from the State to the County is a chief concern. The County supports a constitutional amendment to guarantee adequate funding and a stable revenue stream to pay for realigned programs.
- The impact on clients of approved State cuts is less burdensome due to some last-minute add backs, but most of the grant reductions, time limits and eligibility restrictions remain in place.

- If the adopted State budget revenues do not materialize, the “trigger cuts” will further decimate the “safety net” service pool through reductions in the number of providers and services as well as further eligibility restrictions.

MAJOR ACCOMPLISHMENTS IN 2010-11 INCLUDE:**DEPARTMENT OF CHILD SUPPORT SERVICES**

- Implemented two-tiered customer service Call Center to resolve 90% and refer 10% of our calls, reduced average wait time per call, decreased rate of abandoned calls, reduced number of deflected calls, and increased call capacity, thereby improving customer service.
- By utilizing different classifications and staff configurations, reduced average cost per call from \$29.96 the first 8 months of 2010 to a projected \$14.15 per call by May 2011.
- Improved information technology by: a) partnering with the County’s Information Technology Department to consolidate services, eliminating duplication of effort; b) creating a "productivity dashboard," a centralized tool to measure productivity; c) creating the "report management system" (RMS), centralizing information from the Child Support Enforcement (CSE) automated system's performance reports; d) implementing a "case management tool" (CMT) to assist caseworkers in managing and prioritizing caseloads.
- Completed an office-wide restructure by aligning team functions to mirror Statewide CSE, resulting in a more efficient, cost-effective way of doing business.
- Reviewed, consolidated, and updated Policies and Procedures into the SharePoint electronic document platform available to staff.
- Identified 24 efficiency actions to reduce County costs and completed 20.
- Collected \$30,217,448 in child support from October 2010 through February 2011, projecting to collect a total of \$78,774,700 by September 30, 2011 (Federal Fiscal Year). This is a 1% increase over last year's collections.

SOCIAL SERVICES ADULT AND AGING SERVICES

- Brought Adult Protective Services (APS) into programmatic compliance with State mandates for opening cases within APS jurisdiction.
- Implemented a web-based case management database for Adult Protective Services intake, case entry, and management.
- Increased outreach and visibility of the Veterans Service Office by collaborating with the City of Fremont and community-based organizations (CBOs) at an event where veterans received health screenings and access to benefits.
- Expanded services to include an office at the Livermore Veterans Administration hospital.
- Successfully reduced the “Residual” caseload from 740 cases to 360, thereby reducing county costs by \$607,950.

- In partnership with Information Systems Department (ISD), completed the design of an online timekeeping program to automate and streamline payroll and provide improved access for In-Home Supportive Services (IHSS) Chore Providers.
- Worked with the Advisory Commission on Aging to provide health screenings to more than 800 seniors at the Healthy Aging Fair.
- Developed a partnership with a CBO to provide Family Caregiver Support Services to Ethiopian community members.
- Increased the number of certified Ombudsmen to respond to abuse allegations at long-term care facilities.
- First full year of operating an in-house provider registry, which saves over \$150,000 annually.
- Collaborated with partners under National Institute for Occupational Safety and Health (NIOSH) grant to develop a Safety in the Home handbook for IHSS consumers and providers.
- Managed sale of conservatee personal property consisting of motor vehicles, firearms/weapons, jewelry/coins/stamps/silver, and household furnishings with total revenue to conservatee trust accounts of \$80,000.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- Reduced the number of youths who enter foster care and out-of-home placement to just under 1600 youths by offering prevention and early intervention services.
- As a result of participating in the Title IV-E Waiver, the Department is offering child care subsidies for County licensed foster parents, teen parents, and relative caregivers. The Department provides this child care funding in an effort to recruit and retain caregivers who are employed or in school. Also as a result of the Waiver, Children and Family Services began planning, conducted a Request-For-Proposal process, and opened a Family Center, a family-friendly visitation center to provide therapeutic and supervised visitation in an effort to increase reunification. The Department also hired additional Child Welfare Workers in the family finding and engagement program. These Child Welfare Workers act as secondary workers to connect foster youth to their relatives in the hopes of finding a permanent, lasting relationship with a caring adult for all youth in care.
- Supported legislation to increase Independent Living Skills Program (ILSP) eligibility. Youth who are living in the home of a guardian that was established after the age of 8 are now eligible to attend ILSP. Before this legislation passed, these youth were unable to attend ILSP and receive the many services and bonus incentives that ILSP eligible youth receive.

SOCIAL SERVICES ECONOMIC BENEFITS

- Increased participation in health fairs from 15 in 2009 to 26 in 2010.
- The Department partnered with Housing Resource Centers to offer homeless assistance services or funds for low-income families (those below 200% federal poverty level).
- Alameda County was one of six counties to go live with Benefits California Work Opportunity and Responsibility to Kids Information Network (Benefits CalWIN) in May 2010 for CalFresh and Medi-Cal. Benefits CalWIN allows applicants for those programs to apply for assistance online from any remote location.

SOCIAL SERVICES EMPLOYMENT SERVICES

- The American Recovery and Reinvestment Act (ARRA) of 2009 created a new Temporary Assistance to Needy Families (TANF) Emergency Contingency Fund (ECF), which allowed the Employment Services Department to implement a successful subsidized employment program, ACHIRE, which achieved the following outcomes:
 - 1,236 low-income Alameda County residents were employed at an average wage of \$17.49 per hour.
 - 210 CalWORKs recipients who lacked work experience were employed at an average wage of \$8.00 per hour.
 - 1,394 youth were employed in a summer youth employment program at an average wage of \$8.02 per hour.
 - The total amount of reimbursed wages and employment taxes paid to employers was \$12,689,443.
- In calendar year 2010, a total of \$2,823,887 in federal reimbursement were received as a result of 1,005 persons receiving Supplemental Security Income/State Supplemental Payments (SSI /SSP) and leaving the General Assistance caseloads.

Public Assistance	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	213,756,312	222,057,307	237,631,942	240,416,308	234,617,571	(3,014,371)	(5,798,737)
Services & Supplies	143,106,304	152,536,094	145,920,706	150,051,831	138,665,750	(7,254,956)	(11,386,081)
Other Charges	311,356,681	300,073,498	301,148,779	302,391,046	274,982,085	(26,166,694)	(27,408,961)
Fixed Assets	0	12,206	0	0	0	0	0
Intra-Fund Transfer	(1,567,986)	(1,793,482)	(3,438,132)	(3,746,825)	(3,490,605)	(52,473)	256,220
Other Financing Uses	150,324	1,938,065	210,894	214,730	214,730	3,836	0
Net Appropriation	666,801,635	674,823,688	681,474,189	689,327,090	644,989,531	(36,484,658)	(44,337,559)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	572,479,982	590,010,726	606,424,772	592,306,196	566,136,174	(40,288,598)	(26,170,022)
Total Financing	572,479,982	590,010,726	606,424,772	592,306,196	566,136,174	(40,288,598)	(26,170,022)
Net County Cost	94,321,653	84,812,962	75,049,417	97,020,894	78,853,357	3,803,940	(18,167,537)
FTE - Mgmt	NA	NA	580.58	584.42	555.67	(24.92)	(28.75)
FTE - Non Mgmt	NA	NA	1,917.27	1,917.00	1,886.59	(30.68)	(30.42)
Total FTE	NA	NA	2,497.85	2,501.42	2,442.25	(55.60)	(59.17)
Authorized - Mgmt	NA	NA	638	651	651	13	0
Authorized - Non Mgmt	NA	NA	2,207	2,195	2,195	(12)	0
Total Authorized	NA	NA	2,845	2,846	2,846	1	0

Total Funding by Source

Total Funding by Source	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Licenses, Permits & Franchises	\$0	0.0%	\$195,000	0.0%
Use of Money & Property	\$470,895	0.1%	\$429,401	0.1%
State Aid	\$294,381,438	43.2%	\$291,577,374	45.2%
Aid from Federal Govt	\$299,661,199	44.0%	\$263,226,763	40.8%
Charges for Services	\$1,514,995	0.2%	\$1,626,704	0.3%
Other Revenues	\$10,396,245	1.5%	\$9,080,932	1.4%
	\$0	0.0%	\$0	0.0%
Subtotal	\$606,424,772	89.0%	\$566,136,174	87.8%
County Funded Gap	\$75,049,417	11.0%	\$78,853,357	12.2%
TOTAL	\$681,474,189	100.0%	\$644,989,531	100.0%

DEPARTMENTS INCLUDED:

Social Services Agency:
Administration & Finance
Adult & Aging Services
Children & Family Services
Economic Benefits Department
Employment Services Department

Department of Child Support Services

DEPARTMENT OF CHILD SUPPORT SERVICES

Matthew Brega
Director

Financial Summary

Department of Child Support Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	28,657,096	28,749,620	0	0	28,749,620	92,524	0.3%
Revenue	28,702,505	28,749,620	0	0	28,749,620	47,115	0.2%
Net	(45,409)	0	0	0	0	45,409	100.0%
FTE - Mgmt	53.00	54.00	0.00	(1.00)	53.00	0.00	0.0%
FTE - Non Mgmt	182.14	181.14	0.00	1.42	182.56	0.42	0.2%
Total FTE	235.14	235.14	0.00	0.42	235.56	0.42	0.2%

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.

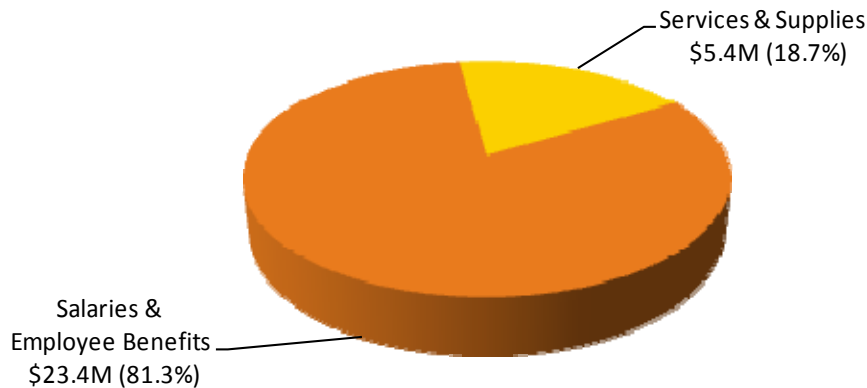
MANDATED SERVICES

California Family Code §17000 et seq mandates a separate County Department of Child Support Services to provide a variety of child support services free of charge including location of non-custodial parents; establishment of paternity and medical support orders; and enforcement, collection, and distribution of child support orders.

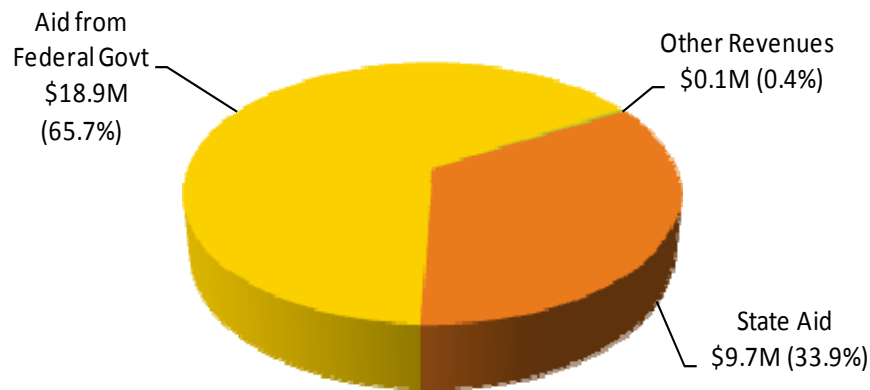
DISCRETIONARY SERVICES

The Department of Child Support Services (DCSS) provides no discretionary services.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 235.56 full-time equivalent positions, appropriations and revenue of \$28,749,620 and no net county cost. The budget includes a net county cost increase of \$45,409 and an increase of 0.42 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	28,657,096	28,702,505	(45,409)	235.14
Salary & Benefit adjustments	256,582	0	256,582	0.00
Reclassification/transfer of positions	5,437	5,437	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(169,495)	0	(169,495)	0.00
Miscellaneous revenue adjustments	0	41,678	(41,678)	0.00
Subtotal MOE Changes	92,524	47,115	45,409	0.00
2011-12 MOE Budget	28,749,620	28,749,620	0	235.14

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments were necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,106,667.

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 Department of Child Support Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	28,749,620	28,749,620	0	235.14
Reclassification/transfer of positions	0	0	0	0.42
Subtotal Final Changes	0	0	0	0.42
2011-12 Approved Budget	28,749,620	28,749,620	0	235.56

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 Post Order Section 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 three primary teams – Intake, Pre-Order, and Court Support. The Intake Team processes incoming requests for services and opens cases. The Pre-Order 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 the Court Support Team. In addition to recording judgments, DCSS legal staff prepare, file, and pursue a variety of legal actions to establish and enforce child support and medical obligations.

LOCATE SERVICES

The Locate Team is responsible for locating the non-custodial parent's residence and assets.

PUBLIC OUTREACH

The Department employs a variety of outreach methods such as staff-produced videos and brochures, interactive presentations, and one-on-one meetings to educate the community and DCSS partners. Efforts focus on the importance of establishing paternity, obtaining support through a court order, paying child support, and parental participation in children's lives.

Goal:

Establish paternity in 98% of the cases opened in our office.

Objectives:

- Obtain court orders establishing parentage;
- Increase the number of POP (Paternity Opportunity Program) declarations (i.e., paternity declared at birth) obtained from hospitals;
- Enhance early intervention process to encourage a collaborative relationship with case participants.

Performance Measure:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of children born out-of-wedlock for whom paternity is established within 1 year	102%	96%	98%	100%

Goal:

Increase the number of support orders established.

Objectives:

- Secure more time on the court calendar;
- Improve the referral process with our Social Services partners;
- Reduce the amount of processing time between requests for services and order establishment.

Performance Measure:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of total caseload with support orders	88.7%	89.7%	89.7%	92%

Goal:

Increase collections on current support 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 court order is accurate or needs to be modified;
- Increase the filing of court-ordered modifications to adjust the orders to appropriate State guideline amount.

Performance Measure:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of total current support owed that is collected	61%	62.3%	63%	64%

Goal:

Increase percentage of cases with collections applied to arrears.

Objectives:

- Ensure that all appropriate enforcement tools are utilized within the required time frames;
- Continue to require caseworkers to stay in contact with child support customers and develop collaborative relationships.

Performance Measure:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of total cases owing arrearages with collections applied to the arrears	72%	70%	72%	72%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,300,676	18,511,210	22,401,163	23,365,022	23,364,628	963,465	(394)
Services & Supplies	5,929,505	4,710,183	5,554,093	5,384,598	5,384,992	(169,101)	394
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	27,230,181	23,221,393	27,955,256	28,749,620	28,749,620	794,364	0
Financing							
Revenue	27,340,364	22,902,028	28,000,665	28,749,620	28,749,620	748,955	0
Total Financing	27,340,364	22,902,028	28,000,665	28,749,620	28,749,620	748,955	0
Net County Cost	(110,183)	319,365	(45,409)	0	0	45,409	0
FTE - Mgmt	NA	NA	53.00	54.00	53.00	0.00	(1.00)
FTE - Non Mgmt	NA	NA	182.14	181.14	182.56	0.42	1.42
Total FTE	NA	NA	235.14	235.14	235.56	0.42	0.42
Authorized - Mgmt	NA	NA	68	69	69	1	0
Authorized - Non Mgmt	NA	NA	236	235	235	(1)	0
Total Authorized	NA	NA	304	304	304	0	0

22458_330910_00000 DCSS Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	2,899,814	701,840	0	0	(701,840)	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	2,899,814	701,840	0	0	(701,840)	0
Financing							
Revenue	0	2,899,814	701,840	0	0	(701,840)	0
Total Financing	0	2,899,814	701,840	0	0	(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

Lori Jones
Agency Director

Financial Summary

Social Services Agency	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	652,817,093	660,577,470	(44,916,051)	578,492	616,239,911	(36,577,182)	-5.6%
Revenue	577,722,267	563,556,576	(26,748,514)	578,492	537,386,554	(40,335,713)	-7.0%
Net	75,094,826	97,020,894	(18,167,537)	0	78,853,357	3,758,531	5.0%
FTE - Mgmt	527.58	530.42	(28.50)	0.75	502.67	(24.92)	-4.7%
FTE - Non Mgmt	1,735.13	1,735.86	(31.83)	0.00	1,704.03	(31.10)	-1.8%
Total FTE	2,262.71	2,266.28	(60.33)	0.75	2,206.70	(56.01)	-2.5%

MISSION STATEMENT

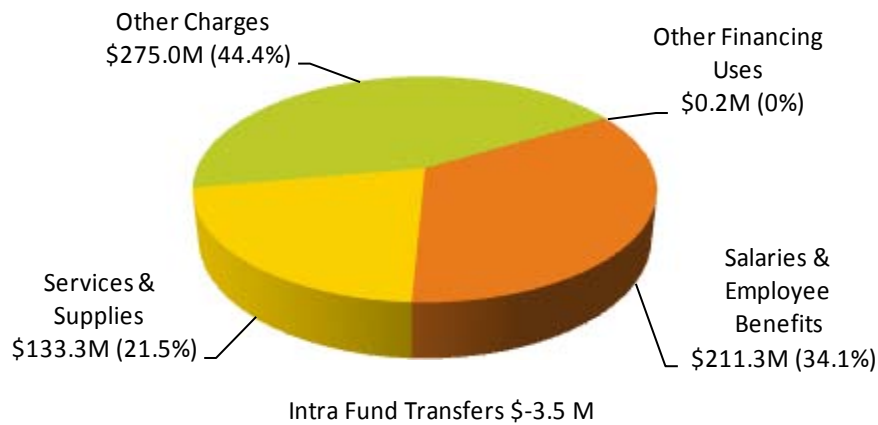
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

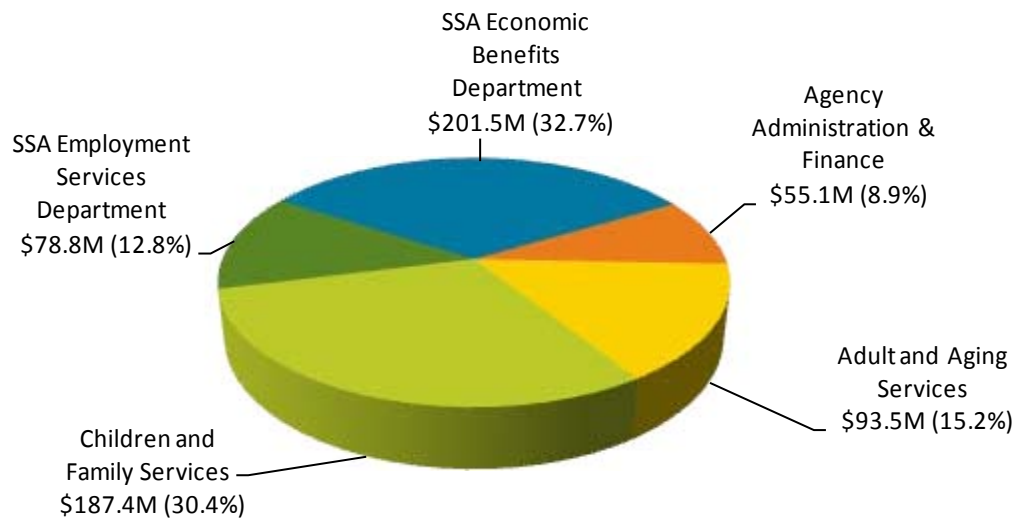
The Social Services Agency consists of the following five departments whose mandated services include the following:

- Administration and Finance provides oversight for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult and Aging Services (AAS) provides Adult Protective, Public Guardian/Conservator/Administrator, and Older American/Californian Acts services. AAS also administers In-Home Supportive Services (IHSS) and Medi-Cal Long Term Care programs and operates the Area Agency on Aging.
- Children and Family Services provides emergency response and shelter services as well as investigative, maintenance, reunification, and permanent placement services and administers the Foster Care Program.
- Economic Benefits Administration administers the eligibility and disbursement of mandated assistance programs.
- Employment Services Department provides the required employment and support services for public assistance recipients.

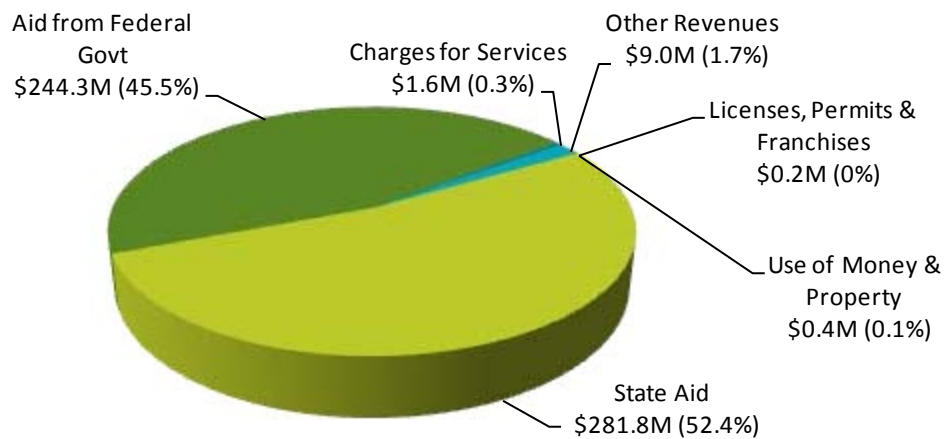
Appropriation by Major Object



Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,206.70 full-time equivalent positions and a net county cost of \$78,853,357. The budget includes an increase in net county cost of \$3,758,531 and a decrease of 56.01 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	652,817,093	577,722,267	75,094,826	2,262.71
Social Services Agency				
Salary & Benefit adjustments	3,146,816	2,000,000	1,146,816	0.00
Reclassification/transfer of positions	15,677	15,677	0	3.57
Internal Service Fund adjustments	524,407	0	524,407	0.00
Mid-year Board-approved adjustments for Title IV-E Waiver reinvestments	2,152,511	2,152,511	0	0.00
Reinvestment of Title IV-E Waiver savings	2,248,465	2,248,465	0	0.00
Impact of the elimination of enhanced In-Home Supportive Services (IHSS) Federal Medical Assistance Percentage (FMAP) funded by the American Recovery & Reinvestment Act (ARRA)	10,935,851	(862,649)	11,798,500	0.00
Decrease in revenue from the elimination of enhanced Title IV-E Waiver and Adoptions Assistance FMAP funded by ARRA	0	(1,900,000)	1,900,000	0.00
Decrease in revenue from the elimination of Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund (ECF) funded by ARRA	0	(2,100,000)	2,100,000	0.00
Reductions from the cessation of the ARRA subsidized work program	(7,900,000)	(7,900,000)	0	0.00
Increases in Workforce Investment Board program funding	2,400,000	2,400,000	0	0.00
SB 90 revenue reduction	0	(1,498,462)	1,498,462	0.00
Loss of one-time revenue from Project Destiny closeout	0	(1,300,000)	1,300,000	0.00
Increase in California Work Opportunity & Responsibility to Kids (CalWORKs) caseload	812,954	853,272	(40,318)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in Refugee caseload	(554,320)	(554,320)	0	0.00
Decrease in Foster Care caseload	(3,784,986)	(3,765,351)	(19,635)	0.00
Decrease in Group Home caseload	(1,899,006)	(1,898,148)	(858)	0.00
Increase in Adoptions caseload	1,301,991	822,036	479,955	0.00
Reduction in IHSS caseload costs	(1,940,000)	262,475	(2,202,475)	0.00
Caseload cost changes in Kinship Guardianship Assistance Payment Program (Kin-GAP) & Seriously Emotionally Disturbed (SED) Children's Program	162,853	137,910	24,943	0.00
Increased Supplemental Security Income (SSI) advocacy reimbursement	0	300,000	(300,000)	0.00
Allocation changes for CalWORKs	0	(3,100,000)	3,100,000	0.00
Allocation changes for Medi-Cal	0	(4,378,180)	4,378,180	0.00
Allocation changes for Food Stamps	0	2,798,799	(2,798,799)	0.00
Allocation changes for IHSS	0	200,000	(200,000)	0.00
Miscellaneous program adjustments	137,164	900,274	(763,110)	0.00
Subtotal MOE Changes	7,760,377	(14,165,691)	21,926,068	3.57
2011-12 MOE Budget	660,577,470	563,556,576	97,020,894	2,266.28

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
2011-12 MOE Budget	660,577,470	563,556,576	97,020,894	2,266.28
Social Services Agency				
Caseload adjustments	(1,530,771)	1,886,964	(3,417,735)	0.00
Impacts of State reductions to CalWORKs allocation	(31,774,745)	(28,342,500)	(3,432,245)	0.00
State changes to In-Home Supportive Services requirements	(1,240,857)	(114,161)	(1,126,696)	0.00
Improvements to General Assistance employment services programs	(655,200)	969,571	(1,624,771)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	(692,483)	405,022	(1,097,505)	0.00
Additional investments in Supplemental Security Income advocacy services	349,251	1,178,017	(828,766)	0.00
IHSS and Public Authority adjustments	(310,033)	(72,262)	(237,771)	0.00
Elimination of vacant funded positions and other adjustments	(5,926,445)	(2,672,815)	(3,253,630)	(60.33)
State retention of County share of child support collections	0	(735,422)	735,422	0.00
Reductions in fraud investigation costs	(300,000)	(39,000)	(261,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reductions in facilities expense	(1,211,408)	(413,419)	(797,989)	0.00
Increased prior-year SB 90 revenue	0	1,316,493	(1,316,493)	0.00
Miscellaneous appropriation and revenue adjustments	(1,623,360)	(115,002)	(1,508,358)	0.00
Subtotal VBB Changes	(44,916,051)	(26,748,514)	(18,167,537)	(60.33)
2011-12 Proposed Budget	615,661,419	536,808,062	78,853,357	2,205.95

- Use of Fiscal Management Reward Program savings of \$13,929,796.

Service Impacts

- Changes in caseload estimates do not impact services, but reflect revised estimates of service need.
- State reductions in the CalWORKs program reduce County cost, but significantly impact families through grant reductions, time limits, and changed eligibility criteria.
- State changes to the In-Home Supportive Services program further restrict eligibility.
- Transfer of eligible program expenditures to Title IV-E Waiver funding allows program flexibility and maintenance in foster care.
- Elimination of vacant funded positions maintains existing services, but may impact ongoing service levels if caseloads increase.
- Increased investment in Supplemental Security Income advocacy will enhance General Assistance client outcomes by moving them to a more stable income source.
- State will retain the County share of child support collections which represent reimbursement for aid paid, resulting in a loss of these funds for Children and Family Services programs.
- Changes in employment services programs shift focus to employment support versus program compliance activities.
- Increased SB 90 mandate reimbursement revenues help to maintain the continuity of services.
- Internal cost reduction efforts, miscellaneous revenue and appropriation adjustments, and reductions in Discretionary Services and Supplies maintain existing services and increase efficiencies.
- 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 Social Services Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	615,661,419	536,808,062	78,853,357	2,205.95
Social Services Agency				
Reclassification/transfer of positions	0	0	0	(0.25)
Miscellaneous adjustments in Veterans and Aging Services programs	578,492	578,492	0	1.00
Subtotal Final Changes	578,492	578,492	0	0.75
2011-12 Approved Budget	616,239,911	537,386,554	78,853,357	2,206.70

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	13,958,083	5,732,694	2,068,549	405,000	5,751,840	41.2%	96.35		
Adult Protective Services / Public Guardian	13,540,439	5,732,694	2,026,049	405,000	5,376,696		92.35	M	4,691 new APS cases; 817 new Public Guardian apps; 860 Public Guardian cases served.
Veterans' Services	364,504	-	42,500	-	322,004		4.00	D	3,600 persons/year
Multipurpose Senior SVCS	53,140	-	-	-	53,140		0.00	D	
In-Home Supportive Services	294,265,156	141,575,197	100,868,231	17,302,260	34,519,468	11.7%	140.01		
IHSS Services (State & Federal Funds not appropriated)	274,386,873	131,761,531	94,141,036	17,298,260	31,186,047		0.00	M	1,780,387 average hours of service/month
IHSS Assessments	18,374,049	9,055,205	6,372,101	-	2,946,743		140.01	M	18,500 average monthly caseload
Public Authority	1,504,233	758,461	355,094	4,000	386,678		0.00	D	1,200 Registry consumers served/year
Aging Services	7,113,452	5,601,656	594,356	95,800	821,640	11.6%	11.75		
Dept on Aging	7,113,452	5,601,656	594,356	95,800	821,640		11.75	M	30,000 seniors/year receiving AAA-funded services
CalWIN, CMIPS	7,419,962	-	7,053,601	-	366,361	4.9%	0.00		
CalWIN, CMIPS	7,419,962	-	7,053,601	-	366,361		0.00	M	
CalWORKs	172,483,365	120,571,418	49,286,390	-	2,625,556	1.5%	389.97		
Payments to Families	105,022,263	57,132,111	45,264,596	-	2,625,556		0.00	M	20,834 families/month
Employment & Support	29,244,022	28,873,682	370,340	-	-		217.94	M	8,000 persons/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
Child Care	20,313,816	20,295,411	18,404	-	-		9.58	M	1,500 families/month
CalWORKs Eligibility	13,310,971	12,585,116	725,855	-	-		147.06	M	
CalWORKs Fraud	1,685,099	1,685,099	-	-	-		15.39	M	
Substance Abuse & Mental Health Treatment	2,907,195	-	2,907,195	-	-		0.00	M	880 persons /year
Food Stamps	238,727,701	216,691,702	18,555,663	-	3,480,337	1.5%	364.91		
Food Stamps Coupons (not appropriated)	194,232,906	194,232,906	-	-	0		0.00	M	52,586 households/month
Food Stamps Eligibility	44,494,795	22,458,796	18,555,663	-	3,480,336		364.91	M	3,412 new applications/month
General Assistance	29,335,975	-	-	4,441,021	24,894,954	84.9%	70.19		
GA Payments	20,310,269	-	-	4,441,021	15,869,248		0.00	M/D	6,259 cases/month
GA Eligibility	8,078,985	-	-	-	8,078,985		70.19	M	
Community Housing and Shelter Services	946,721	-	-	-	946,721		0.00	M/D	
GA/Food Stamps Employment Services	1,954,902	1,082,876	-	-	872,027	F30/=	13.21		
GA / Food Stamps Employment Services	1,954,902	1,082,876	-	-	872,027		13.21	D	
Medi-Cal Eligibility	47,671,203	47,505,793	-	-	165,409	0.3%	419.63		
Medi-Cal Eligibility	47,671,203	47,505,793	-	-	165,409		419.63	M	100,766 cases/month
Refugee Cash Assistance	999,196	999,196	-	-	-	0.0%	3.49		
RCA Payments	611,497	611,497	-	-	-		0.00	M	147 cases/month
RCA Eligibility	387,699	387,699	-	-	-		3.49	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Cash Assistance Program for Immigrants(CAPI)	205,484	-	205,484	-	-	0.0%	1.85		1,008 cases paid/month
Cash Assistance Program for Immigrants (CAPI)	205,484	-	205,484	-	-		1.85	M	
Grants	998,726	545,695	-	453,031	-	0.0%	1.00		
EBD Grants (Refugee Services)	545,695	545,695	-	-	-		0.00		
CFS Grants	453,031	-	-	453,031	-		1.00		
Workforce Investment Board	15,625,684	15,625,684	-	-	-	0.0%	21.33		
Workforce Investment Board	15,625,684	15,625,684	-	-	-		21.33	D	142 adults & youth/month
Other County Only Costs and revenue transfers	2,338,841	-	-	16,259,929	(13,921,088)	-595.2%	0.00		
Other County Only Costs and revenue transfers	2,338,841			16,259,929	(13,921,088)		0.00		
Dept of Education Child Care Grant	1,189,843	-	-	1,116,063	73,780	6.2%	0.00		
Dept of Education Child Care Grant	1,189,843	-	-	1,116,063	73,780		0.00	D	200 children/year
Child Welfare Services	109,248,736	45,219,389	34,216,707	15,402,814	14,409,827	13.2%	639.25		
Child Welfare Services under the Title IV-E Waiver	75,795,669	26,687,655	26,672,496	14,118,792	8,316,726		456.31	D	3,690 cases managed per year for Title IV-E & non-IV-E services
Child Welfare Services non Title IV-E Waiver	17,257,650	9,296,829	3,721,509	-	4,239,311		109.04	D	
EA TANF	7,647,128	6,500,059	-	-	1,147,069		65.00	M	
Independent Living Program/ Emancipated Youth Stipend	1,559,424	1,464,772	94,652	-	-		0.00	M	1,750 youth/year
Family Support Services (PSSF)	1,275,584	1,024,816	-	-	250,768		6.56		n/a

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
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,298,305	-	410,589	887,716	-		0.00	D	1,500 children/year
Kinship Support	149,050	-	149,050	-	-		0.00	M	3,070 families/year
Kin-GAP Assistance	4,005,691	-	3,168,410	396,305	440,976		0.00	D	551 cases/month
Kin-GAP Administration	260,234	245,257	-	-	14,977		2.34	M	
Adoptions	25,966,428	11,105,434	11,606,655	2,399,346	854,993	3.3%	25.17		
Adoption Assistance Payments	22,944,315	9,926,962	9,763,015	2,399,346	854,993		0.00	M	2,237 children/month
Adoptions Social Work	3,022,113	1,178,472	1,843,641	-	-		25.17	M	
Out-of-Home Placement	57,955,575	16,023,584	24,115,293	11,817,741	5,998,957	10.4%	8.59		
SSA Foster Care Payments	29,631,812	10,433,362	11,377,427	7,406,220	414,804		0.00	M	1,360 children/month
Probation Foster Care Payments	13,727,130	4,833,322	4,830,577	4,063,230	-		0.00	M	204 children/month
Foster Care EA	297,553	-	252,920	-	44,633		2.81	M	
Foster Care Licensing	687,794	257,145	318,579	-	112,070		5.78	M	
Emergency Assistance Payments	122,077	85,454	-	-	36,623		0.00	M	61 children/month
STOP	347,366	-	243,156	-	104,210		0.00	M	100 children/month
Transitional Housing Program - Plus	3,084,000	-	3,084,000	-	-		0.00	M	134 youth/year
Behavioral Care SED Payments	8,006,218	-	3,594,569	-	4,411,649		0.00	M	95 children/month
Care of Court Wards	2,051,626	414,301	414,066	348,291	874,969		0.00	M	78 children/year
Domestic Violence - Marriage	195,000	-	-	195,000	-	0.0%	0.00		

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
License Fees									
Domestic Violence - Marriage License Fees	195,000	-	-	195,000			0.00	D	1250 individuals and families/month
Emergency Food, Shelter, and Other Services	3,365,814	-	-	-	3,365,814	100.0%	0.00		
Emergency Food, Shelter, and Other Services	3,365,814	-	-	-	3,365,814		0.00	D	78,000 meals/year & 44,469 bed-nights/year
Value of Services Delivered	1,031,019,127	628,280,318	248,570,930	69,888,004	84,279,874	8.2%	2,206.70		
Adjustments	(414,779,218)	(319,418,801)	(89,933,901)	-	(5,426,517)				
adj Food Stamp coupons	(194,232,906)	(194,232,906)							
adj IHSS fed & state share	(215,119,794)	(125,185,895)	(89,933,901)						
adj countywide indirect costs	(4,426,517)				(4,426,517)				
adj LPS not abated	(1,000,000)				(1,000,000)				
Social Services Agency	616,239,909	308,861,517	158,637,030	69,888,004	78,853,357	12.8%	2,206.70		

**SOCIAL SERVICES AGENCY–
ADMINISTRATION AND FINANCE**

Don Edwards
Assistant Agency Director of Administration
Daniel Kaplan
Director of Finance

Financial Summary

Agency Administration & Finance	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	55,989,731	57,884,304	(2,820,704)	1,545	55,065,145	(924,586)	-1.7%
Revenue	22,024,180	21,195,452	0	0	21,195,452	(828,728)	-3.8%
Net	33,965,551	36,688,852	(2,820,704)	1,545	33,869,693	(95,858)	-0.3%
FTE - Mgmt	201.08	194.92	(13.83)	0.00	181.08	(20.00)	-9.9%
FTE - Non Mgmt	152.46	174.78	(9.83)	0.00	164.95	12.49	8.2%
Total FTE	353.55	369.70	(23.67)	0.00	346.03	(7.51)	-2.1%

MISSION STATEMENT

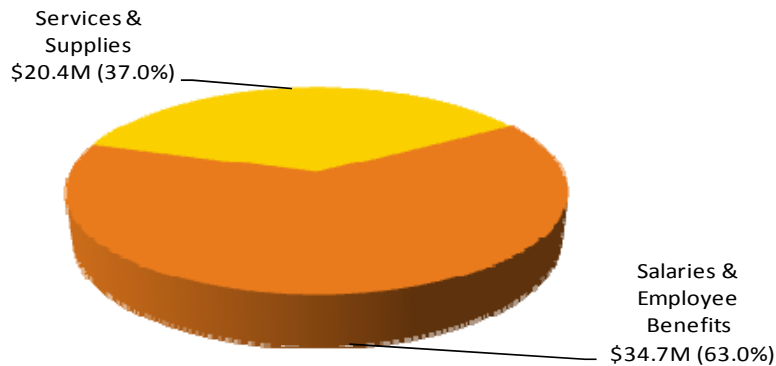
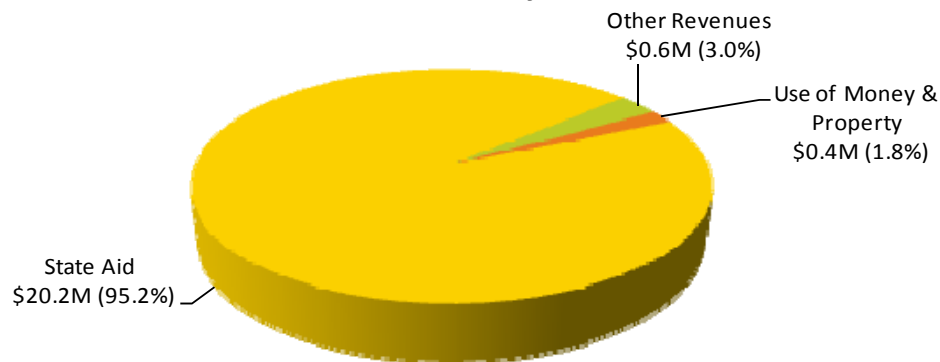
To support employees and departments with resources and services which enable them to achieve the Social Services Agency's mission to promote social and economic well-being.

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 346.03 full-time equivalent positions and a net county cost of \$33,869,693. The budget includes a decrease in net county cost of \$95,858 and a decrease of 7.51 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	55,989,731	22,024,180	33,965,551	353.55
Salary & Benefit adjustments	533,749	0	533,749	0.00
Reclassification/transfer of positions	743,345	0	743,345	16.15
Internal Service Fund adjustments	79,362	0	79,362	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment to align budgets, offset in other Social Services Agency departments	617,458	0	617,458	0.00
Delayed implementation of management information system	(476,443)	(476,443)	0	0.00
CalWORKs Information Network (CalWIN) program adjustment	396,502	396,502	0	0.00
Realignment revenue adjustment	0	(547,562)	547,562	0.00
Other program and revenue adjustments	600	(201,225)	201,825	0.00
Subtotal MOE Changes	1,894,573	(828,728)	2,723,301	16.15
2011-12 MOE Budget	57,884,304	21,195,452	36,688,852	369.70

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
2011-12 MOE Budget	57,884,304	21,195,452	36,688,852	369.70
Elimination of vacant funded positions and other adjustments	(2,345,704)	0	(2,345,704)	(23.67)
Facilities expense reductions	(475,000)	0	(475,000)	0.00
Subtotal VBB Changes	(2,820,704)	0	(2,820,704)	(23.67)
2011-12 Proposed Budget	55,063,600	21,195,452	33,868,148	346.03

Service Impacts

- Reduction in vacant positions maintains existing services in all departments but may impact ongoing service levels as caseloads increase.
- Facilities expense reductions reflect office consolidations.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Agency Administration and Finance include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	55,063,600	21,195,452	33,868,148	346.03
Reclassification/transfer of positions	1,545	0	1,545	0.00
Subtotal Final Changes	1,545	0	1,545	0.00
2011-12 Approved Budget	55,065,145	21,195,452	33,869,693	346.03

MAJOR SERVICE AREAS**FINANCE AND OFFICE SUPPORT**

Finance and Office Support develops and administers the Social Services Agency's (SSA) 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

Information Services is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the CalWORKs Information Network (CalWIN), a multi-county consortium eligibility system; the statewide Child Welfare Services/Case Management System (CWS/CMS), Internet and Intranet sites, document imaging, Social Services Integrated Reporting System (SSIRS), and multiple voice and web response interactive systems.

Goals:

Continue to work in concert with the State and Consortium for optimal technological improvements to existing systems that provide services to recipients of Alameda County including CalWIN, CWS/CMS, Case Management Information Payrolling System (CMIPS), and other state systems that are administered at the county level.

Continue to provide leadership for SSA in both system maintenance and operation and in system integration services to implement new systems.

Improve service delivery, client outcomes, and collaboration with other County departments.

HUMAN RESOURCES

Human Resources provides comprehensive human resources and personnel services for 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.

Goals:

Continue to build and foster a positive, proactive working relationship with both internal and external departments by providing excellent customer service through planning, communication, training, and support.

Promote an environment of open communication.

Objectives:

- Continue to update Agency Policies and Procedures as they relate to new regulations, laws, and requirement changes.

- Recruit and retain quality staff for the Agency.
- Deliver services in the most efficient and effective manner possible.
- Maintain compliance with all applicable employment laws.
- Continue to develop strategies and techniques for managers in dealing with common issues such as employee and labor relations, Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA), Workers' Compensation, Americans with Disabilities Act (ADA)/Fair Employment and Housing Act (FEHA), health and safety, and civil rights compliances.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled while enhancing the integrity of 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).

Goals:

Ensure that clients receive all benefits to which they are entitled.

Prevent or remedy wrongful actions from impacting clients and/or the agency.

Objectives:

- Prevent money from going out incorrectly and refer fraudulent cases to the District Attorney for prosecution.
- Review intake and ongoing case information to ensure accuracy and compliance with federal, State, and local regulations.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Implement State Hearing and Hearing Officers' decisions.
- Provide feedback to operating departments with the goal of improving administration of their programs.
- Work with the Employment Services and Economic Benefits Departments to increase the Work Participation Rate.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain an error rate of 5% or lower.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.

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 assistance programs, 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.

Goal:

Ensure the development of an efficient and effective workforce, which responds to both internal and external customers with compassion, understanding and timely service.

Objectives:

- Provide an effective personal and professional development program for employees.
- Provide an effective orientation program for new employees that focuses on the mission, values, and customers of Social Services Agency.
- Provide leadership development and management and supervisory learning to ensure a succession of leaders.

Budget Units Included:

10000_320100_30000 Welfare Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,210,428	40,288,650	35,749,994	37,027,088	34,681,384	(1,068,610)	(2,345,704)
Services & Supplies	0	0	20,240,337	20,857,216	20,383,761	143,424	(473,455)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(506)	(600)	0	0	600	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	37,210,428	40,288,144	55,989,731	57,884,304	55,065,145	(924,586)	(2,819,159)
Financing							
Revenue	7,531,808	10,715,036	22,024,180	21,195,452	21,195,452	(828,728)	0
Total Financing	7,531,808	10,715,036	22,024,180	21,195,452	21,195,452	(828,728)	0
Net County Cost	29,678,620	29,573,108	33,965,551	36,688,852	33,869,693	(95,858)	(2,819,159)
FTE - Mgmt	NA	NA	201.08	194.92	181.08	(20.00)	(13.83)
FTE - Non Mgmt	NA	NA	152.46	174.78	164.95	12.49	(9.83)
Total FTE	NA	NA	353.55	369.70	346.03	(7.51)	(23.67)
Authorized - Mgmt	NA	NA	221	224	224	3	0
Authorized - Non Mgmt	NA	NA	203	204	205	2	1
Total Authorized	NA	NA	424	428	429	5	1

**SOCIAL SERVICES AGENCY–
ADULT AND AGING SERVICES**

Stewart Smith
Assistant Agency Director

Financial Summary

Adult and Aging Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	89,260,567	98,617,552	(5,479,990)	394,862	93,532,424	4,271,857	4.8%
Revenue	60,966,455	60,226,367	(948,848)	0	59,277,519	(1,688,936)	-2.8%
Net	28,294,112	38,391,185	(4,531,142)	394,862	34,254,905	5,960,793	21.1%
FTE - Mgmt	44.75	45.75	(2.00)	0.00	43.75	(1.00)	-2.2%
FTE - Non Mgmt	197.17	196.08	(2.00)	(1.00)	193.08	(4.08)	-2.1%
Total FTE	241.92	241.83	(4.00)	(1.00)	236.83	(5.08)	-2.1%

MISSION STATEMENT

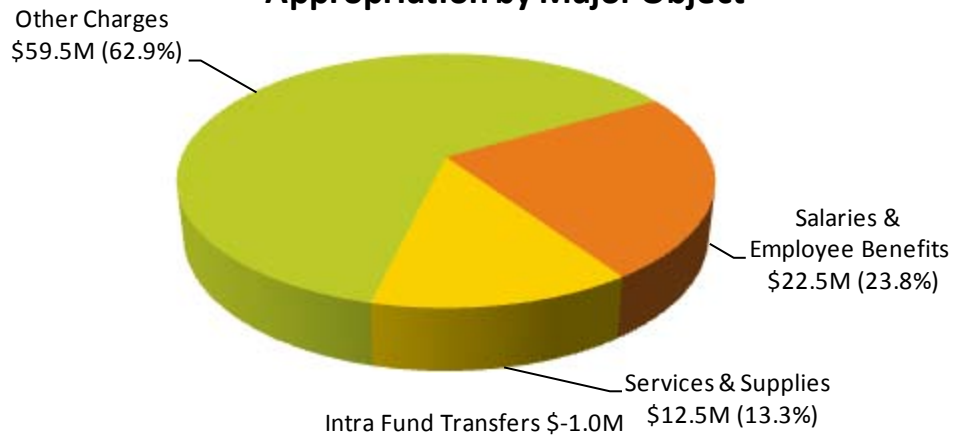
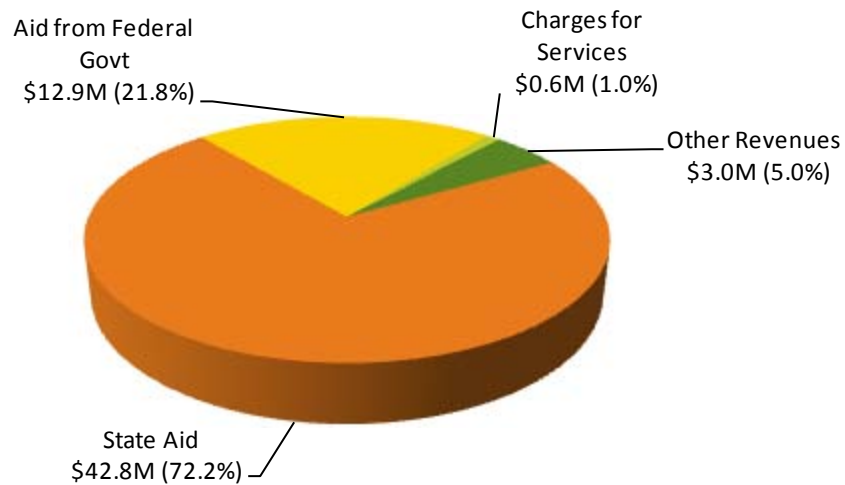
To provide a coordinated, consumer-focused, accessible high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being.

MANDATED SERVICES

Mandated services include 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 236.83 full-time equivalent positions and a net county cost of \$34,254,905. The budget includes an increase in net county cost of \$5,960,793 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	89,260,567	60,966,455	28,294,112	241.92
Salary & Benefit adjustments	327,863	0	327,863	0.00
Reclassification/transfer of positions	13,614	0	13,614	(0.08)
Internal Service Fund adjustments	38,593	0	38,593	0.00
Increase in county share of In-Home Supportive Services (IHSS) due to readjustment of Federal Medical Assistance Percentage (FMAP)	11,865,221	0	11,865,221	0.00
State and federal changes from the FMAP adjustments	0	786,722	(786,722)	0.00
Reduction in State-funded work hours for IHSS providers	(1,800,000)	0	(1,800,000)	0.00
Elimination of American Recovery & Reinvestment Act (ARRA) funds	(1,649,371)	(1,649,371)	0	0.00
Increased cost for IHSS provider health premiums	360,000	262,475	97,525	0.00
Other program and revenue adjustments	201,065	(139,914)	340,979	0.00
Subtotal MOE Changes	9,356,985	(740,088)	10,097,073	(0.08)
2011-12 MOE Budget	98,617,552	60,226,367	38,391,185	241.83

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
2011-12 MOE Budget	98,617,552	60,226,367	38,391,185	241.83
Caseload adjustments	(2,766,111)	(694,515)	(2,071,596)	0.00
State changes to In-Home Supportive Services requirements	(1,240,857)	(114,161)	(1,126,696)	0.00
Additional investments in Supplemental Security Income (SSI) advocacy services	0	174,625	(174,625)	0.00
IHSS and Public Authority adjustments	(310,033)	(72,262)	(237,771)	0.00
Elimination of vacant funded positions and other adjustments	(719,047)	(210,994)	(508,053)	(4.00)
Reductions in fraud investigation costs	0	(2,719)	2,719	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Facilities expense reductions	0	(28,822)	28,822	0.00
Other reductions in Discretionary Services and Supplies	(443,942)	0	(443,942)	0.00
Subtotal VBB Changes	(5,479,990)	(948,848)	(4,531,142)	(4.00)
2011-12 Proposed Budget	93,137,562	59,277,519	33,860,043	237.83

Service Impacts

- Caseload, State, and Public Authority adjustments reflect State regulatory change and State funding reductions that limit In-Home Supportive Services eligibility and services.
- Reductions in vacant positions maintain current existing services but may impact ongoing service levels as caseloads increase.
- Reductions in Discretionary Services and Supplies will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Adult and Aging Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	93,137,562	59,277,519	33,860,043	237.83
Reclassification/transfer of positions	(183,630)	0	(183,630)	(1.00)
Miscellaneous adjustments in Veterans and Aging Services programs	578,492	0	578,492	0.00
Subtotal Final Changes	394,862	0	394,862	(1.00)
2011-12 Approved Budget	93,532,424	59,277,519	34,254,905	236.83

MAJOR SERVICE AREAS

ADULT PROTECTIVE SERVICES

Adult Protective Services (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 mitigate the conditions that result in elder and dependent abuse and neglect through investigation of individual reports and intervention designed to stabilize and reduce risk.

Objectives:

- Continue monthly Financial Abuse Support Team (FAST) meetings to coordinate investigation of, and response to, financial elder and dependent adult abuse.
- Participate in the Protective Services Operations Committee (PSOC), a statewide planning and advocacy sub-committee of the California Welfare Director's Association (CWDA) Adult Services Committee.
- 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.
- Partner with California State University of the East Bay Department of Nursing and Health Services as a host site for student nurses who will be paired with APS workers to investigate abuse/neglect and develop team care plans for vulnerable elders and dependent adults.
- Prepare to work as a mobile team for Phase III of the Mobile Work Pilot Project by developing written business process descriptions.

Workload Measures:

Adult Protective Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of new opened APS cases	1,655	3,368	4,468	4,691
# of referrals per year	6,780	4,957	5,000	5,200

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS), which is primarily a combination of Personal Cares Services Program (PCSP) and Waiver programs, assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. It continues to serve a very limited amount of Residual clients (State and County-funded cases only). 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:

- Participate in the Mobile Work Pilot Project to improve efficiency and cost effectiveness of the IHSS program.
- 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.
- Plan for the utilization of Public Health Nurses in IHSS to assist in the intake process with new applicants and also to assist District Social Workers with medically challenging ongoing IHSS cases.
- Work in collaboration with the Social Services Agency's Information Systems Department to plan for the implementation of a data warehouse that will accommodate all IHSS data and allow for greater reporting ability and tracking of the IHSS program.

Workload Measures:

In-Home Supportive Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of new applications	7,038	4,009	4,000	4,000
Average monthly caseload	17,187	18,168	18,300	18,500
# of social worker reassessments	9,625	13,683	13,500	13,500

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority for In-Home Supportive Services 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
IHSS registry consumers served	1,399	1,027	1,200	1,200
IHSS providers trained	613	624	600	600
Hours of rapid response service provided	1,586	1,577	2,500	2,500
Registry applicants receiving orientation	165	163	300	300
Person-hours provider training	4,568	3,057	3,000	3,000

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 LTC Medi-Cal eligibility determination and review is completed in a timely and client responsive manner.

Objectives:

- Improve the timeliness of LTC Medi-Cal redeterminations.
- Adhere to the process to reduce and/or eliminate the discontinuance of LTC Medi-Cal 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
New cases per year	297	5,917	5,700	4,200
Ongoing cases per year	4,268	4,368	4,695	4,734

QUALIFIED MEDICARE BENEFICIARY/MEDICARE SAVINGS PROGRAM

The Qualified Medicare Beneficiary (QMB), Specified Low-Income Medicare Beneficiary (SLMB), and Qualified Individual (QI) programs enable persons aged 65 years or older who receive Part A Medicare (Hospital Insurance), are aged, blind, or 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 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:

- Continue to improve the timeliness of QMB initial eligibility determinations and annual redeterminations.
- Continue to respond in a timely manner to all inquiries from QMB clients or representatives.

Workload Measures:

Qualified Medical Benefits (QMB)	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
QMB approval per year	467	851	900	900
Consumers served per year	6,994	7,374	7,841	7,841

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Veterans/dependents served per year	2,200	3,600	3,600	3,600
Value of benefits awarded per year (millions)	\$1.7 million	\$2.8 million	\$2.8 million	\$2.8 million

AREA AGENCY ON AGING

The 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:

- Focus organizational resources on providing outreach to seniors with the goal of increasing attendance at congregate meal sites.
- Increase collaboration with APS, Public Guardian, County Counsel, law enforcement personnel and District Attorneys in order to develop a comprehensive approach to investigating and responding to abuse complaints at long-term care facilities.
- Incorporate data from 2010 Census to assist in developing a comprehensive plan to provide services for seniors.

Workload Measures:

Area Agency on Aging	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Seniors receiving aging services per year	32,855	34,198	34,000	34,000
Congregate nutrition meals served per year	234,704	222,688	228,000	228,000
Home delivered nutrition meals served per year	520,117	514,559	538,000	538,000
Roundtable participation	n/a	300	300	300

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept it voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism, and may also manage the estate. The Public Guardian-Conservator petitions Superior Court for Probate Conservatorships (usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship and who live in supervised settings, such as nursing homes and assisted living facilities. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. Probate conservators identify, marshal, liquidate, and manage all assets of each estate, setting up trust accounts from which payments for care and comfort are made. In Probate conservatorship of the person, the Public Guardian-Conservator is responsible for making sure that the conservatee has proper food, clothing, shelter, and health care.

Goals:

To lawfully perform the duties for administration of decedent estates as set forth in the California Probate Code to ensure identification, collection, protection, liquidation, and disposition of decedent assets to heirs or beneficiaries.

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare & Institutions Code to protect the property and well-being of individuals who are placed under public conservatorship by reason of mental incompetency and/or grave disability.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
New applications per year	709	735	778	817
Cases served per year	932	912	852	860

Budget Units Included:

10000_320100_33000 Welfare Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,932,434	20,346,559	21,276,732	21,714,072	21,171,642	(105,090)	(542,430)
Services & Supplies	0	0	5,305,692	5,343,149	5,450,018	144,326	106,869
Other Charges	0	0	111,000	111,000	26,000	(85,000)	(85,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(852,956)	(1,140,597)	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,079,478	19,205,962	25,693,424	26,168,221	25,647,660	(45,764)	(520,561)
Financing							
Revenue	21,375,292	23,501,957	24,113,621	23,862,083	23,787,121	(326,500)	(74,962)
Total Financing	21,375,292	23,501,957	24,113,621	23,862,083	23,787,121	(326,500)	(74,962)
Net County Cost	(2,295,814)	(4,295,995)	1,579,803	2,306,138	1,860,539	280,736	(445,599)
FTE - Mgmt	NA	NA	35.00	37.00	35.00	0.00	(2.00)
FTE - Non Mgmt	NA	NA	194.17	193.08	190.08	(4.08)	(3.00)
Total FTE	NA	NA	229.17	230.08	225.08	(4.08)	(5.00)
Authorized - Mgmt	NA	NA	37	40	40	3	0
Authorized - Non Mgmt	NA	NA	210	208	206	(4)	(2)
Total Authorized	NA	NA	247	248	246	(1)	(2)

10000_320200_00000 Aging	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,092,295	1,116,520	1,419,841	1,329,479	1,329,479	(90,362)	0
Services & Supplies	7,032,882	7,229,596	5,769,138	5,871,973	5,783,973	14,835	(88,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	8,125,177	8,346,116	7,188,979	7,201,452	7,113,452	(75,527)	(88,000)
Financing							
Revenue	7,750,586	6,509,320	6,212,327	6,291,812	6,291,812	79,485	0
Total Financing	7,750,586	6,509,320	6,212,327	6,291,812	6,291,812	79,485	0
Net County Cost	374,591	1,836,796	976,652	909,640	821,640	(155,012)	(88,000)
FTE - Mgmt	NA	NA	9.75	8.75	8.75	(1.00)	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	12.75	11.75	11.75	(1.00)	0.00
Authorized - Mgmt	NA	NA	11	10	10	(1)	0
Authorized - Non Mgmt	NA	NA	4	5	5	1	0
Total Authorized	NA	NA	15	15	15	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY–
ADULT AND AGING SERVICES

10000_320300_00000 IHSS Public Authority	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	1,701,911	1,826,151	1,439,358	1,478,223	1,309,233	(130,125)	(168,990)
Other Charges	230,987	1,214,881	140,000	195,000	195,000	55,000	0
Net Appropriation	1,932,898	3,041,032	1,579,358	1,673,223	1,504,233	(75,125)	(168,990)
Financing							
Revenue	1,302,779	2,284,339	1,188,431	1,220,570	1,117,555	(70,876)	(103,015)
Total Financing	1,302,779	2,284,339	1,188,431	1,220,570	1,117,555	(70,876)	(103,015)
Net County Cost	630,119	756,693	390,927	452,653	386,678	(4,249)	(65,975)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_33000 Assistance Payments	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Other Charges	0	0	53,149,435	63,574,656	59,267,079	6,117,644	(4,307,577)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	53,149,435	63,574,656	59,267,079	6,117,644	(4,307,577)
Financing							
Revenue	17,100,324	14,098,877	27,802,705	28,851,902	28,081,031	278,326	(770,871)
Total Financing	17,100,324	14,098,877	27,802,705	28,851,902	28,081,031	278,326	(770,871)
Net County Cost	(17,100,324)	(14,098,877)	25,346,730	34,722,754	31,186,048	5,839,318	(3,536,706)
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**

22452_320910_33000 SSA Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 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	1,649,371	0	0	(1,649,371)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	1,649,371	0	0	(1,649,371)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	1,649,371	0	0	(1,649,371)	0
Total Financing	0	0	1,649,371	0	0	(1,649,371)	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–
CHILDREN & FAMILY SERVICES**

Michelle Love
Interim Assistant Agency Director

Financial Summary

Children and Family Services	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	175,554,987	185,711,128	1,694,284	(5,691)	187,399,721	11,844,734	6.7%
Revenue	174,580,972	171,272,655	4,073,706	0	175,346,361	765,389	0.4%
Net	974,015	14,438,473	(2,379,422)	(5,691)	12,053,360	11,079,345	1137.5%
FTE - Mgmt	118.92	126.00	(2.83)	0.75	123.92	5.00	4.2%
FTE - Non Mgmt	507.54	496.70	(4.00)	(1.00)	491.70	(15.83)	-3.1%
Total FTE	626.45	622.70	(6.83)	(0.25)	615.62	(10.83)	-1.7%

MISSION STATEMENT

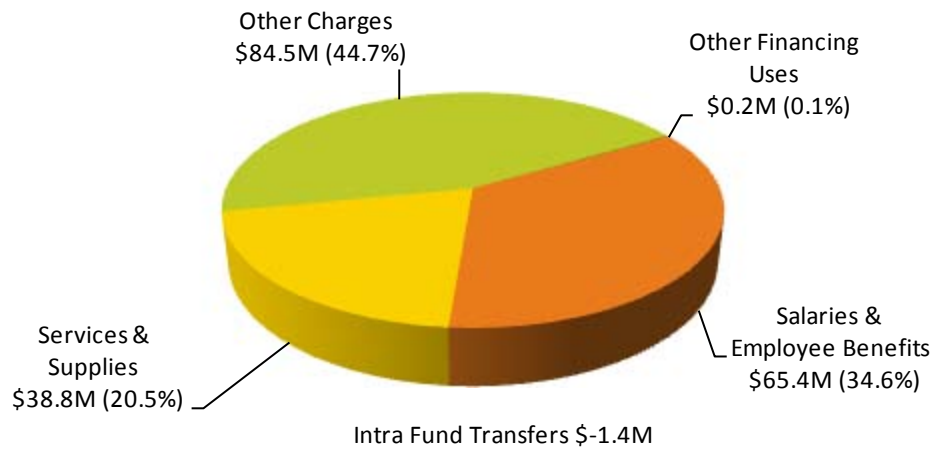
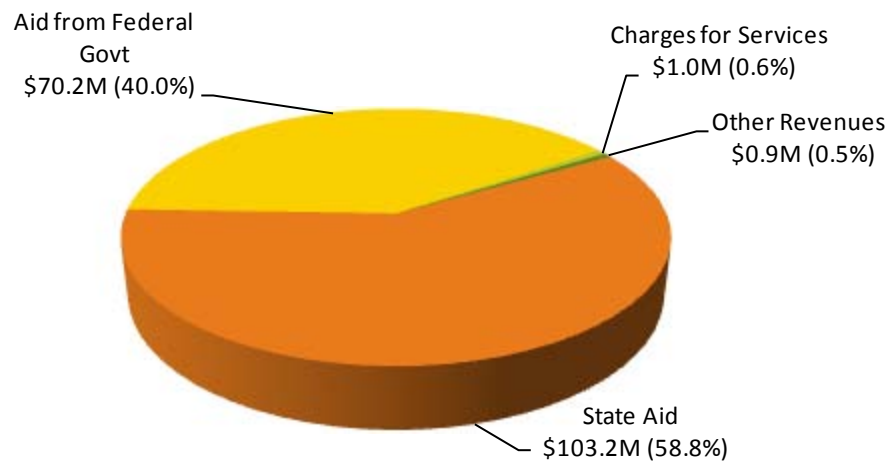
To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive 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 foster care payments for children placed outside their homes.

DISCRETIONARY SERVICES

A wide range of discretionary services are offered for families directly by the Department 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 (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 615.62 full-time equivalent positions and a net county cost of \$12,053,360. The budget includes an increase in net county cost of \$11,079,345 and a decrease of 10.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	175,554,987	174,580,972	974,015	626.45
Salary & Benefit adjustments	976,245	0	976,245	0.00
Reclassification/transfer of positions	(308,823)	0	(308,823)	(3.75)
Internal Service Fund adjustments	142,503	0	142,503	0.00
Foster Care and Seriously Emotionally Disturbed children program caseload adjustments	(4,919,462)	(3,367,735)	(1,551,727)	0.00
Adoptions caseload adjustment and Federal Medical Assistance Percentage (FMAP) reset	2,478,083	0	2,478,083	0.00
Kin-GAP program caseload adjustments	381,984	225,562	156,422	0.00
Other program and revenue adjustments	141,418	(699,678)	841,096	0.00
State and federal changes from FMAP adjustments	0	1,998,128	(1,998,128)	0.00
Foster Care FMAP adjustments	0	(1,541,387)	1,541,387	0.00
SB 90 adjustment	0	(1,498,462)	1,498,462	0.00
Medi-Cal adjustments	0	789,380	(789,380)	0.00
Elimination of American Recovery and Reinvestment Act (ARRA) funds	(2,165,722)	(3,615,101)	1,449,379	0.00
Adjustment to align budgets, offset in other Social Services Agency departments	9,028,939	0	9,028,939	0.00
Title IV-E Waiver adjustments	4,400,976	4,400,976	0	0.00
Subtotal MOE Changes	10,156,141	(3,308,317)	13,464,458	(3.75)
2011-12 MOE Budget	185,711,128	171,272,655	14,438,473	622.70

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
2011-12 MOE Budget	185,711,128	171,272,655	14,438,473	622.70
Caseload adjustments	3,070,500	3,233,506	(163,006)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	(692,483)	405,022	(1,097,505)	0.00
Elimination of vacant funded positions and other adjustments	(683,733)	(678,210)	(5,523)	(6.83)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State retention of County share of child support collections	0	(414,804)	414,804	0.00
Reductions in fraud investigation costs	0	(9,134)	9,134	0.00
Facilities expense reductions	0	(96,831)	96,831	0.00
Increased prior year SB 90 revenue	0	1,316,493	(1,316,493)	0.00
Miscellaneous revenue adjustments	0	317,664	(317,664)	0.00
Subtotal VBB Changes	1,694,284	4,073,706	(2,379,422)	(6.83)
2011-12 Proposed Budget	187,405,412	175,346,361	12,059,051	615.87

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Program shifts to the Title IV-E Waiver maintain programs and allow flexibility in other areas.
- Elimination of vacant positions maintains existing services but may impact ongoing service levels as caseloads increase.
- State will retain the County share of child support collections which represents reimbursement for aid paid, resulting in a loss of these funds for Children & Family Services programs.
- Increased SB 90 mandate reimbursement revenues and miscellaneous revenue increases help to maintain the continuity of services.
- Other internal cost reductions maintain existing services and increase efficiencies.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Children and Family Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	187,405,412	175,346,361	12,059,051	615.87
Reclassification/transfer of positions	(5,691)	0	(5,691)	(0.25)
Subtotal Final Changes	(5,691)	0	(5,691)	(0.25)
2011-12 Approved Budget	187,399,721	175,346,361	12,053,360	615.62

MAJOR SERVICE AREAS**EMERGENCY CHILD ABUSE SERVICES**

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports 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 reports.

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 when there are 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 Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Referrals received	12,346	12,391	12,395	12,395
Referral rate per 1,000	36	35	35	35
Investigations conducted	2,520	1,421	1,400	1,400
Cases opened for investigation and/or services	1,300	1,060	1,050	1,050
Children declared dependents of the court	650	480	450	450

IN-HOME SERVICES

In-Home Services are provided by Family Maintenance workers for up to 12 months to families where child abuse or neglect has occurred, and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

Goal:

To achieve a safe and stable living situation for at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.

- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measure:

In-Home Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Family preservation children served	70	60	50	50

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include: adoption, guardianship, 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 parent engagement efforts to increase the number of reunifications that remain stable.
- Increase services for emancipating youth, including housing opportunities and vocational training.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Children served in Family Reunification	378	297	300	300
Children served in Family Maintenance	740	702	700	700
Children served in Family Preservation	70	60	50	50
Children reunified with families from all programs	402	303	290	290
Children served in permanent Youth Connections Program	71	121	110	100
Children placed with relatives in Kin-GAP Program	48	82	85	85
Youth served in Independent Living Skills Program	65	65	150	150

ADOPTION SERVICES

Adoption Services are provided to support independent adoptions and step-parent adoptions and to support 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 adoptions that are finalized.

Workload Measures:

Adoption Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Children placed in adoptive homes	170	170	175	175
Finalized adoptions of court dependent children	48	65	70	70
Children provided with adoption assistance program payments	2,312	2,377	2,447	2,517

Budget Units Included:

10000_320100_36000 Welfare Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	54,008,089	57,268,739	64,996,721	65,924,569	65,235,145	238,424	(689,424)
Services & Supplies	0	0	24,627,825	39,387,421	38,694,938	14,067,113	(692,483)
Other Charges	0	0	2,348,085	2,527,737	2,527,737	179,652	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	54,008,089	57,268,739	91,972,631	107,839,727	106,457,820	14,485,189	(1,381,907)
Financing							
Revenue	74,645,940	80,453,839	97,618,924	100,505,969	101,438,473	3,819,549	932,504
Total Financing	74,645,940	80,453,839	97,618,924	100,505,969	101,438,473	3,819,549	932,504
Net County Cost	(20,637,851)	(23,185,100)	(5,646,293)	7,333,758	5,019,347	10,665,640	(2,314,411)
FTE - Mgmt	NA	NA	117.92	125.00	122.92	5.00	(2.08)
FTE - Non Mgmt	NA	NA	507.54	496.70	491.70	(15.83)	(5.00)
Total FTE	NA	NA	625.45	621.70	614.62	(10.83)	(7.08)
Authorized - Mgmt	NA	NA	121	127	127	6	0
Authorized - Non Mgmt	NA	NA	521	514	514	(7)	0
Total Authorized	NA	NA	642	641	641	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
CHILDREN & FAMILY SERVICES

10000_320500_36000 Assistance Payments	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Other Charges	0	0	80,711,553	78,867,135	81,937,635	1,226,082	3,070,500
Intra-Fund Transfer	(203,028)	(25,998)	(1,239,757)	(1,448,765)	(1,448,765)	(209,008)	0
Net Appropriation	(203,028)	(25,998)	79,471,796	77,418,370	80,488,870	1,017,074	3,070,500
Financing							
Revenue	58,182,938	55,055,752	72,851,488	70,313,655	73,454,857	603,369	3,141,202
Total Financing	58,182,938	55,055,752	72,851,488	70,313,655	73,454,857	603,369	3,141,202
Net County Cost	(58,385,966)	(55,081,750)	6,620,308	7,104,715	7,034,013	413,705	(70,702)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	319,309	498,716	152,065	153,671	153,671	1,606	0
Services & Supplies	0	0	132,500	84,630	84,630	(47,870)	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	210,894	214,730	214,730	3,836	0
Net Appropriation	319,309	498,716	495,459	453,031	453,031	(42,428)	0
Financing							
Revenue	596,838	824,721	495,459	453,031	453,031	(42,428)	0
Total Financing	596,838	824,721	495,459	453,031	453,031	(42,428)	0
Net County Cost	(277,529)	(326,005)	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 & FAMILY SERVICES

22452_320910_36000 SSA Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	443,944	0	0	(443,944)	0
Services & Supplies	0	0	1,005,435	0	0	(1,005,435)	0
Other Charges	0	0	2,165,722	0	0	(2,165,722)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	3,615,101	0	0	(3,615,101)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	3,615,101	0	0	(3,615,101)	0
Total Financing	0	0	3,615,101	0	0	(3,615,101)	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–
ECONOMIC BENEFITS DEPARTMENT**

Andrea Ford
Interim Assistant Agency Director

Financial Summary

SSA Economic Benefits Department	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	240,641,125	229,538,687	(28,235,398)	187,776	201,491,065	(39,150,060)	-16.3%
Revenue	237,034,158	233,642,041	(23,565,591)	578,492	210,654,942	(26,379,216)	-11.1%
Net	3,606,967	(4,103,354)	(4,669,807)	(390,716)	(9,163,877)	(12,770,844)	-354.1%
FTE - Mgmt	112.67	112.75	(9.00)	0.00	103.75	(8.92)	-7.9%
FTE - Non Mgmt	650.21	640.54	(4.00)	2.00	638.54	(11.67)	-1.8%
Total FTE	762.88	753.29	(13.00)	2.00	742.29	(20.58)	-2.7%

MISSION STATEMENT

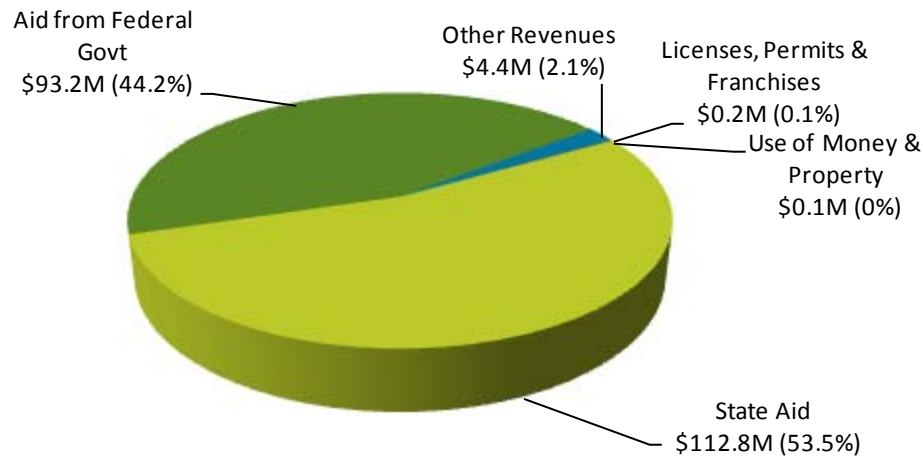
To promote enrollment, retention, and participation in publicly-sponsored health coverage programs; promote self-sufficiency; and provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system which supports individuals and families.

MANDATED SERVICES

Mandated services focus on providing cash assistance and benefits through mandated programs which include: Medi-Cal, Cal-Learn, CalFresh/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 742.29 full-time equivalent positions and a negative net county cost of \$9,163,877. The budget includes a decrease in net county cost of \$12,770,844 and a decrease of 20.58 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	240,641,125	237,034,158	3,606,967	762.88
Salary & Benefit adjustments	971,990	0	971,990	0.00
Reclassification/transfer of positions	(615,957)	0	(615,957)	(9.58)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	127,229	0	127,229	0.00
Caseload adjustments	268,075	298,952	(30,877)	0.00
Food Stamp allocation adjustment	0	2,798,799	(2,798,799)	0.00
Medi-Cal allocation adjustment	0	(3,454,848)	3,454,848	0.00
CalWORKs allocation adjustment	0	(1,434,360)	1,434,360	0.00
Elimination of American Recovery & Reinvestment Act (ARRA) funds	(2,036,922)	(2,036,922)	0	0.00
Adjustment to align budgets, offset in other Social Services Agency departments	(9,646,397)	0	(9,646,397)	0.00
Other program and revenue adjustments	(170,456)	436,262	(606,718)	0.00
Subtotal MOE Changes	(11,102,438)	(3,392,117)	(7,710,321)	(9.58)
2011-12 MOE Budget	229,538,687	233,642,041	(4,103,354)	753.29

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
2011-12 MOE Budget	229,538,687	233,642,041	(4,103,354)	753.29
Caseload adjustments	(1,835,160)	(659,079)	(1,176,081)	0.00
Impacts of State reductions to CalWORKs allocation	(23,100,000)	(23,479,029)	379,029	0.00
Improvements to General Assistance employment services programs	0	2,413,881	(2,413,881)	0.00
Additional investments in Supplemental Security Income advocacy services	0	1,003,392	(1,003,392)	0.00
Elimination of vacant funded positions and other adjustments	(1,315,012)	(1,815,948)	500,936	(13.00)
State retention of County share of child support collections	0	(320,618)	320,618	0.00
Reductions in fraud investigation costs	(300,000)	(27,147)	(272,853)	0.00
Facilities expense reductions	(736,408)	(287,766)	(448,642)	0.00
Miscellaneous revenue and appropriation adjustments	(948,818)	(393,277)	(555,541)	0.00
Subtotal VBB Changes	(28,235,398)	(23,565,591)	(4,669,807)	(13.00)
2011-12 Proposed Budget	201,303,289	210,076,450	(8,773,161)	740.29

Service Impacts

- Changes to caseload estimates do not impact services but reflect revised estimates of service need.
- State CalWORKs reductions decrease monthly grants, change eligibility criteria and further limit time on aid, all directly impacting recipients.

- Improvements to General Assistance employment services and to Supplemental Security Income (SSI) advocacy will increase recipients' access to more stable incomes.
- State will retain the County share of child support collections which represent reimbursement for aid paid, reducing the availability of these funds for County programs.
- Other reductions reflect internal cost controls and restructuring.
- Reductions in vacant positions maintain existing services but may impact ongoing service levels as caseloads increase.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Economic Benefits Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	201,303,289	210,076,450	(8,773,161)	740.29
Reclassification/transfer of positions	187,776	0	187,776	2.00
Miscellaneous adjustments in Veterans and Aging Services programs	0	578,492	(578,492)	0.00
Subtotal Final Changes	187,776	578,492	(390,716)	2.00
2011-12 Approved Budget	201,491,065	210,654,942	(9,163,877)	742.29

MAJOR SERVICE AREAS

MEDI-CAL

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Efforts to respond to healthcare reform, improve access to health care, reduce infant mortality, and sustain managed care and healthy children programs include extensive community education and outreach.

Goal:

To maximize health care options to eligible individuals and families at minimal or no cost to the recipient.

Objective:

- Actively enroll and maintain all eligible persons in Medi-Cal.

Workload Measures:

Medi-Cal	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Households aided per month	66,722	75,813	79,750	79,875
New applications per month	3,361	3,347	3,300	3,300

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Households aided per month	19,154	19,963	20,404	20,417
New applicants per month	1,342	1,349	1,436	1,436

CALFRESH

The CalFresh Program (formerly known as the Food Stamps 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.

Objective:

- Increase access to and awareness of good nutrition.

Workload Measures:

CalFresh	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Households aided per month	27,675	33,556	38,817	39,048
New applications per month	3,849	4,204	4,847	4,887
Food stamp error rate	2.40%	2.30%	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 to work or Supplementary Security Income (SSI)/State Supplementary Payment (SSP) benefits.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Cases aided per month	9,191	8,907	6,200	6,206
New GA applications per month	1,736	1,752	1,780	1,834

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. The 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.

Objectives:

- Provide emergency shelter to those in need.
- Increase access to affordable housing.

Workload Measures:

Emergency Housing	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of shelters	11	11	11	11
Nightly bed capacity	627	627	627	627
Total bed nights per year	15,178	15,178	15,178	15,178

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for nutrition assistance in Alameda County, the 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:

- Work with community organizations to provide emergency food and nutrition assistance to those in need.

Workload Measures:

Emergency Food Assistance	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of County food distribution sites	5	5	5	5
Families served per month	4,000	4,000	4,000	4,000
Number of County meal sites	4	4	4	4
Average # of monthly meals	6,500	6,500	6,500	6,500

Budget Units Included:

10000_320100_31000 Welfare Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	55,907,668	58,670,941	66,623,783	66,994,104	65,866,868	(756,915)	(1,127,236)
Services & Supplies	0	0	20,452,128	10,718,672	8,733,446	(11,718,682)	(1,985,226)
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	55,907,668	58,670,941	87,075,911	77,712,776	74,600,314	(12,475,597)	(3,112,462)
Financing							
Revenue	156,850,231	160,161,391	105,715,792	103,694,011	103,205,717	(2,510,075)	(488,294)
Total Financing	156,850,231	160,161,391	105,715,792	103,694,011	103,205,717	(2,510,075)	(488,294)
Net County Cost	(100,942,563)	(101,490,450)	(18,639,881)	(25,981,235)	(28,605,403)	(9,965,522)	(2,624,168)
FTE - Mgmt	NA	NA	112.67	112.75	103.75	(8.92)	(9.00)
FTE - Non Mgmt	NA	NA	650.21	640.54	638.54	(11.67)	(2.00)
Total FTE	NA	NA	762.88	753.29	742.29	(20.58)	(11.00)
Authorized - Mgmt	NA	NA	115	117	117	2	0
Authorized - Non Mgmt	NA	NA	739	735	737	(2)	2
Total Authorized	NA	NA	854	852	854	0	2

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ECONOMIC BENEFITS DEPARTMENT

10000_320500_31000 Assistance Payments	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Other Charges	0	0	129,887,753	130,276,216	106,244,017	(23,643,736)	(24,032,199)
Intra-Fund Transfer	(161,589)	(399,820)	(736,648)	(866,477)	(610,257)	126,391	256,220
Net Appropriation	(161,589)	(399,820)	129,151,105	129,409,739	105,633,760	(23,517,345)	(23,775,979)
Financing							
Revenue	119,540,062	120,123,489	126,211,449	126,510,401	103,008,204	(23,203,245)	(23,502,197)
Total Financing	119,540,062	120,123,489	126,211,449	126,510,401	103,008,204	(23,203,245)	(23,502,197)
Net County Cost	(119,701,651)	(120,523,309)	2,939,656	2,899,338	2,625,556	(314,100)	(273,782)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_00000 General Assistance	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	1,261,012	1,365,646	1,493,869	1,493,869	1,493,869	0	0
Other Charges	35,765,690	29,498,873	21,344,445	21,353,886	20,194,705	(1,149,740)	(1,159,181)
Intra-Fund Transfer	(349,569)	(226,437)	(461,127)	(431,583)	(431,583)	29,544	0
Net Appropriation	36,677,133	30,638,082	22,377,187	22,416,172	21,256,991	(1,120,196)	(1,159,181)
Financing							
Revenue	2,051,019	2,598,972	3,069,995	3,437,629	4,441,021	1,371,026	1,003,392
Total Financing	2,051,019	2,598,972	3,069,995	3,437,629	4,441,021	1,371,026	1,003,392
Net County Cost	34,626,114	28,039,110	19,307,192	18,978,543	16,815,970	(2,491,222)	(2,162,573)
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

22452_320910_31000 SSA Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	2,036,922	0	0	(2,036,922)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	2,036,922	0	0	(2,036,922)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	2,036,922	0	0	(2,036,922)	0
Total Financing	0	0	2,036,922	0	0	(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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	91,370,683	88,825,799	(10,074,243)	0	78,751,556	(12,619,127)	-13.8%
Revenue	83,116,502	77,220,061	(6,307,781)	0	70,912,280	(12,204,222)	-14.7%
Net	8,254,181	11,605,738	(3,766,462)	0	7,839,276	(414,905)	-5.0%
FTE - Mgmt	50.17	51.00	(0.83)	0.00	50.17	0.00	0.0%
FTE - Non Mgmt	227.75	227.75	(12.00)	0.00	215.75	(12.00)	-5.3%
Total FTE	277.92	278.75	(12.83)	0.00	265.92	(12.00)	-4.3%

MISSION STATEMENT

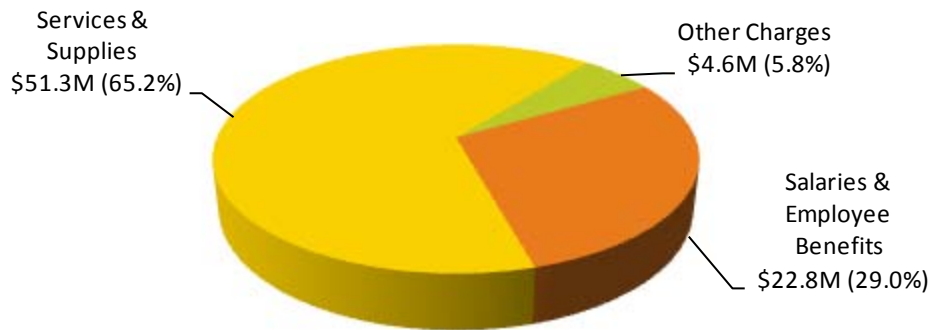
To motivate, support, and prepare families and individuals receiving public assistance to achieve economic self-sufficiency through employment.

MANDATED SERVICES

Mandated services include employment assistance, social services to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include General Assistance (GA) and California Work Opportunity and Responsibility to Kids (CalWORKs), whose key components include employment services, 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 265.92 full-time equivalent positions and a net county cost of \$7,839,276. The budget includes a decrease in net county cost of \$414,905 and a decrease of 12.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	91,370,683	83,116,502	8,254,181	277.92
Salary & Benefit adjustments	337,138	0	337,138	0.00
Reclassification/transfer of positions	183,498	15,677	167,821	0.83
Internal Service Fund adjustments	136,720	0	136,720	0.00
Employment and training grant adjustments	5,156,206	5,930,810	(774,604)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other program and revenue adjustments	359,505	358,955	550	0.00
CalWORKs funding adjustment	0	(271,197)	271,197	0.00
Food Stamp Employment and Training Program adjustment	0	(301,382)	301,382	0.00
Elimination of American Recovery & Reinvestment Act (ARRA) funds	(8,717,951)	(11,629,304)	2,911,353	0.00
Subtotal MOE Changes	(2,544,884)	(5,896,441)	3,351,557	0.83
2011-12 MOE Budget	88,825,799	77,220,061	11,605,738	278.75

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
2011-12 MOE Budget	88,825,799	77,220,061	11,605,738	278.75
Impacts of State reductions to CalWORKs allocation	(8,674,745)	(4,863,471)	(3,811,274)	0.00
Improvements to General Assistance employment services programs	(655,200)	(1,444,310)	789,110	0.00
Additional investments in Supplemental Security Income advocacy services	349,251	0	349,251	0.00
Elimination of vacant funded positions and other adjustments	(1,093,549)	0	(1,093,549)	(12.83)
Subtotal VBB Changes	(10,074,243)	(6,307,781)	(3,766,462)	(12.83)
2011-12 Proposed Budget	78,751,556	70,912,280	7,839,276	265.92

Service Impacts

- State reductions in the CalWORKs program significantly impact families through grant reductions, time limits and changed eligibility criteria.
- Changes to caseload estimates do not impact services but reflect revised estimates of service need.
- Improvements to General Assistance employment services and to Supplemental Security Income (SSI) advocacy will increase recipients' access to more stable incomes.
- State will retain the County share of child support collections which represent reimbursement for aid paid, reducing the availability of these funds for County programs.
- Other reductions reflect internal cost controls and restructuring.
- Reductions in vacant positions maintain existing services but may impact ongoing service levels as caseloads increase.

FINAL BUDGET ADJUSTMENTS

No final adjustments are required in the Employment Services Department.

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, 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:

- Provide participants with employment-focused case management services.
- Provide participants with supportive services that are necessary for employment such as child care and transportation.

Workload Measures:

CalWORKs	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Employable recipients per month	7,555	7,505	7,294	8,000
% of CalWORKs families working	27%	25%	28%	30%
Employed per year	3,178	3,458	3,828	3,900
% of CalWORKs families working full time	8.7%	8.7%	8.7%	10.0%

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations (CBOs), other 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.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Enrollments per year	737	461	534	800
Job placements per year	70	105	94	200
Persons receiving contracted employment and training services	537	261	287	300
% of clients employed through community contracts	13%	34%	34%	35%

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 learning disability screening results, the full learning disability evaluations, required hours of engagement in Welfare-to-Work activities, as well as time-on-aid information.

Goal:

To ensure that CalWORKs participants are enrolled and engaged in the required number of hours for participation and job readiness.

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. CalWORKs recipients are offered and provided child care services as soon as they begin Welfare-to-Work activities and may continue to be eligible for up to 24 months post CalWORKs aid. The

subsidy levels and other eligibility requirements for the three stages of child care are determined by both CDE and CDSS.

Goal:

To ensure that CalWORKs families have access to child care while participating in Welfare-to-Work activities and employment.

Objectives:

- Facilitate timely 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Stage I CalWORKs families per month	1,534	1,504	1,531	1,500
Cal-Learn families per month	172	160	164	170

REFUGEE EMPLOYMENT SERVICES (RES)

The Refugee Employment Services program provides job training, job placements, social adjustment, 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Social adjustments per year	240	255	130	250
Employment services per year	142	510	100	226
Job placements per year	72	234	72	121
% of refugees employed through community contracts	55%	46%	72%	54%

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program for employable persons and provides a safety net for needy adult individuals and couples 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 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. 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 State or federal benefits they may qualify for.

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 Supplemental Security Income (SSI) or Cash Assistance Program for Immigrants (CAPI) benefits.

Workload Measures:

General Assistance	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
SSI applications approved per year	820	948	1,200	1,200
# of General Assistance employable individuals	6,230	6,695	2,965	1,800
# of General Assistance unemployable individuals	2,670	2,591	4,173	4,300

WORKFORCE INVESTMENT ACT (WIA)

The Alameda County Workforce Investment Board (ACWIB) is charged with developing a Workforce System, comprised of One-Stop Career Centers as mandated by the Federal Workforce Investment Act of 1998. The system offers employment and training, education, and economic development services to job seekers and employers in 13 cities in Alameda County (the City of Oakland has its own WIB). The ACWIB is composed of business, civic, education, labor, and other community leaders and is appointed by the Alameda County Board of Supervisors. The WIB's mission is to provide employers and job seekers with universal access to tools, resources and services that assist them with obtaining their employment and business goals.

Through the One-Stop Career Centers, the WIB administers/provides: adult and dislocated worker employment and training funds; youth funds; one-stop delivery system funds; and job clubs and post-employment services for some CalWORKs 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:

- Build a better workforce by linking employers and individuals to education and training programs for the disadvantaged, dislocated, youth, public assistance recipients and other job seekers.

Workload Measures:

Workforce Investment Board	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Adults/dislocated workers enrolled	970	814	1,482	789
Adults/dislocated workers entering employment	680	510	840	473
% Adults entering employment	78%	80%	80%	80%
Youth enrolled	236	308	1005*	1000*
Youth entering employment, post secondary education, or advanced training	203	200	209	121
% youths receiving high school diplomas	64%	45%	45%	55%

* Increase represents temporary impact of federal stimulus wage subsidy programs.

FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM (FSET)

The Food Stamp Employment and Training Program assists Food Stamp recipients with meaningful work-related activities that lead to paid employment and a decreased dependency on assistance programs.

Goal:

To assist FSET participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through the provision of job club and search services and referral to other community resources.
- Assist participants to obtain and maintain successful employment.
- Transition employable adult food stamp recipients into employment with the support of ancillary services.

Workload Measure:

Food Stamp Employment and Training Program	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
FSET persons served per year	6,336	11,686	12,958	14,400*

* Increase due to growth in number of Food Stamps recipients.

Budget Units Included:

10000_320100_32000 Welfare Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,419,298	21,361,879	20,349,735	21,670,425	20,576,876	227,141	(1,093,549)
Services & Supplies	0	0	43,663,290	45,498,577	37,413,387	(6,249,903)	(8,085,190)
Other Charges	0	0	5,485,415	5,485,416	4,589,912	(895,503)	(895,504)
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	22,419,298	21,361,879	69,498,440	72,654,418	62,580,175	(6,918,265)	(10,074,243)
Financing							
Revenue	2,605,359	3,348,554	61,244,259	61,048,680	54,740,899	(6,503,360)	(6,307,781)
Total Financing	2,605,359	3,348,554	61,244,259	61,048,680	54,740,899	(6,503,360)	(6,307,781)
Net County Cost	19,813,939	18,013,325	8,254,181	11,605,738	7,839,276	(414,905)	(3,766,462)
FTE - Mgmt	NA	NA	38.83	39.67	38.83	0.00	(0.83)
FTE - Non Mgmt	NA	NA	217.75	217.75	205.75	(12.00)	(12.00)
Total FTE	NA	NA	256.58	257.42	244.58	(12.00)	(12.83)
Authorized - Mgmt	NA	NA	51	50	50	(1)	0
Authorized - Non Mgmt	NA	NA	277	277	276	(1)	(1)
Total Authorized	NA	NA	328	327	326	(2)	(1)

22404_320400_32000 Workforce Investment Board	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	(341,994)	(426,836)	1,458,314	2,237,878	2,237,878	779,564	0
Services & Supplies	0	0	8,220,885	13,387,808	13,387,808	5,166,923	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	(341,994)	(426,836)	9,679,199	15,625,686	15,625,686	5,946,487	0
Financing							
Revenue	6,047,487	7,967,915	9,679,199	15,625,686	15,625,686	5,946,487	0
Total Financing	6,047,487	7,967,915	9,679,199	15,625,686	15,625,686	5,946,487	0
Net County Cost	(6,389,481)	(8,394,751)	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	17	17	17	0	0
Total Authorized	NA	NA	30	30	30	0	0

22453_320410_32000 WIB Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	755,867	0	0	(755,867)	0
Services & Supplies	0	0	2,831,578	0	0	(2,831,578)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	3,587,445	0	0	(3,587,445)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	3,587,445	0	0	(3,587,445)	0
Total Financing	0	0	3,587,445	0	0	(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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	563,740	545,695	545,695	(18,045)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	563,740	545,695	545,695	(18,045)	0
Financing							
Revenue	312,744	389,983	563,740	545,695	545,695	(18,045)	0
Total Financing	312,744	389,983	563,740	545,695	545,695	(18,045)	0
Net County Cost	(312,744)	(389,983)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22452_320910_32000 SSA Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,301,943	0	0	(1,301,943)	0
Services & Supplies	0	0	2,583,916	0	0	(2,583,916)	0
Other Charges	0	0	4,156,000	0	0	(4,156,000)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	8,041,859	0	0	(8,041,859)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	8,041,859	0	0	(8,041,859)	0
Total Financing	0	0	8,041,859	0	0	(8,041,859)	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

PUBLIC PROTECTION

Financial Summary

Public Protection	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	533,567,864	544,433,674	(8,404,126)	1,404,692	537,434,240	3,866,376	0.7%
Revenue	293,959,204	274,245,460	19,051,931	1,424,692	294,722,083	762,879	0.3%
Net	239,608,660	270,188,214	(27,456,057)	(20,000)	242,712,157	3,103,497	1.3%
FTE - Mgmt	595.08	594.83	(4.50)	1.00	591.33	(3.75)	-0.6%
FTE - Non Mgmt	2,006.60	2,031.89	(27.50)	6.00	2,010.39	3.79	0.2%
Total FTE	2,601.68	2,626.72	(32.00)	7.00	2,601.72	0.04	0.0%

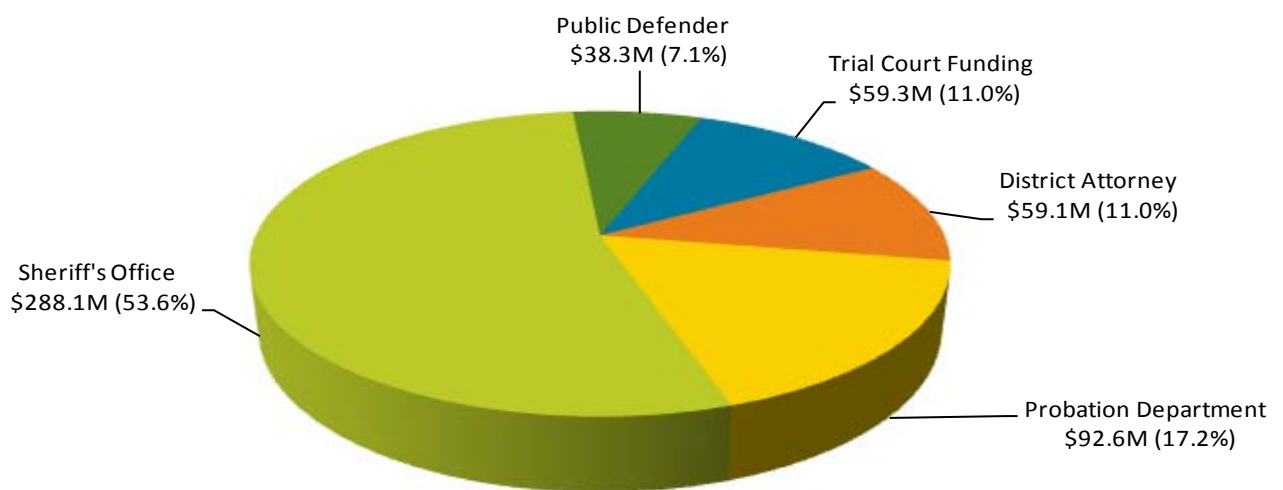
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

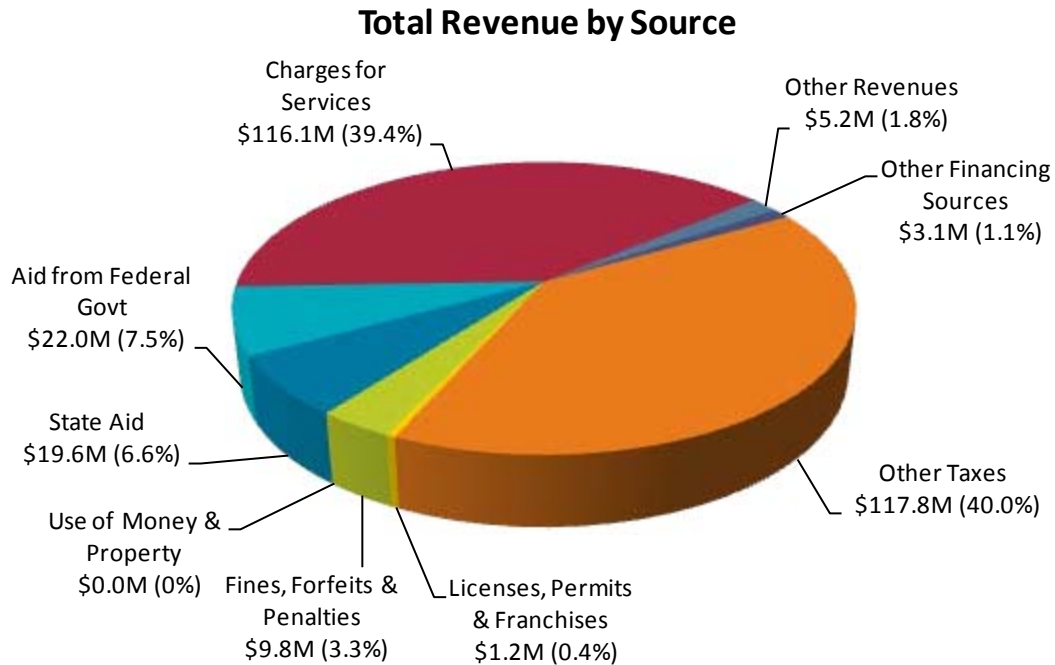
MAJOR SERVICE AREAS

Public Protection services include: the District Attorney, Fire Department, Probation Department, Public Defender, Sheriff's Office, Court Security, and Trial Court Funding.

Appropriation by Department



Note: The above pie chart excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.



FINAL BUDGET

The Final Budget includes funding for 2,601.72 full-time equivalent positions and a net county cost of \$242,712,157. The budget includes an increase in net county cost of \$3,103,497 and an increase of 0.04 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	533,567,864	293,959,204	239,608,660	2,601.68
Mid-year Board-approved adjustments	5,692,149	5,692,149	0	35.00
Retirement costs	6,527,206	0	6,527,206	0
Health insurance costs	1,443,738	0	1,443,738	0
Salary & other benefit adjustments	803,807	0	803,807	0
Reclassification/transfer of positions	(6,196)	(6,196)	0	(4.96)
Internal Service Fund adjustments	(1,824,799)	18,454	(1,843,253)	0.00
SB90 revenue reduction	0	(978,646)	978,646	0.00
Loss of State Vehicle License Fee-related funding	2,614,000	(5,956,465)	8,570,465	0.00
District Attorney expense and revenue adjustments	(708,886)	(5,226,547)	4,517,661	3.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Probation Department expense and revenue adjustments	902,105	(574,880)	1,476,985	(5.07)
Public Defender/Indigent Defense expense and revenue adjustments	247,681	(41,139)	288,820	0.00
Sheriff's Office expense and revenue adjustments	(1,106,123)	(3,992,916)	2,886,793	17.11
Trial Court Funding expense and revenue adjustments	80,673	713,034	(632,361)	10.00
Grant adjustments related to prior year awards and current year allocations for Sheriff's and District Attorney's Offices	(3,799,545)	(3,560,592)	(238,953)	0.00
Public Safety Sales Tax (Prop 172) one-time use of reserves in prior year	0	(5,800,000)	5,800,000	0.00
Subtotal MOE Changes	10,865,810	(19,713,744)	30,579,554	25.04
2011-12 MOE Budget	544,433,674	274,245,460	270,188,214	2,626.72

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Protection program area achieved net cost savings of \$35.9 million. These savings include \$8.4 million in appropriation reductions, which include staffing cost savings affecting 32 positions, 24 of which are being eliminated and eight being shifted to other funding sources. Staffing changes will reduce flexibility and may impact other Sheriff's services and reduce a variety of training and administrative services. Other cost savings include contract reductions for inmate health and food services, which may impact the amount of time needed to provide adult inmate services at both County jails, including medical, food, clothing, and transportation. In addition, services provided to youth at the Juvenile Justice Center, including investigative activities and juvenile supervision, may be affected. Increased revenue of \$19.1 million is largely achieved through increasing Proposition 172 public safety sales tax estimates and federal Title IV-E waiver funding in the Probation Department for youth services, as well as other State and federal reimbursement mechanisms. Additionally, \$8.4 million in Fiscal Management Reward program savings contributes to the Public Protection program areas cost savings.

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 MOE Budget	544,433,674	274,245,460	270,188,214	2,626.72
Elimination of vacant positions	(2,636,723)	0	(2,636,723)	(20.00)
Reduction in Discretionary Services & Supplies and miscellaneous expenses	(1,321,388)	0	(1,321,388)	0.00
Increased revenue from fines, Medi-Cal reimbursement, and miscellaneous	0	3,818,122	(3,818,122)	0.00
Probation and Public Defender Title IV-E revenue	0	7,150,000	(7,150,000)	0.00
Changes in staffing schedules and miscellaneous staffing adjustments	(3,273,396)	83,809	(3,357,205)	(12.00)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced costs for health and food contracts	(1,172,619)	0	(1,172,619)	0.00
Public Safety Sales Tax (Prop 172)	0	8,000,000	(8,000,000)	0.00
Subtotal VBB Changes	(8,404,126)	19,051,931	(27,456,057)	(32.00)
2011-12 Proposed Budget	536,029,548	293,297,391	242,732,157	2,594.72

- Use of Fiscal Management Reward Program savings of \$8,457,565 contributed by the following departments:
 - District Attorney \$4,175,878
 - Public Defender \$1,099,697
 - Probation \$1,758,530
 - Sheriff \$1,423,460

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 DEPARTMENT

- Use of Title IV–E waiver funds provides continuity of funding for probation programs.
- In adult services and juvenile services, the miscellaneous expenditure reductions and phase out of positions may limit program support services.
- In juvenile services, the elimination of 1.0 vacant Deputy Probation Officer position will reduce the department's capacity to investigate and supervise juvenile defendants or wards of the court.
- In juvenile institutions, the elimination of 1.0 vacant Institutional Supervisor position will reduce the department's capacity to supervise juvenile probationers at the Juvenile Justice Center. The food service contract will be discontinued and replaced with in-house food services with no reduction in service level.

PUBLIC DEFENDER

- Elimination of vacant positions may impact future support and legal service capacity.

SHERIFF'S OFFICE

- Elimination of vacant positions and staffing changes may increase the amount of time needed to provide inmate services including medical, food and clothing, and transportation, as well as reduce staffing available to timely process payroll and other financial transactions.
- Reduced Discretionary Services and Supplies will curtail staff training and impact administrative services provided at the Regional Training Center, Crime Lab, and Office of Emergency Services.

PUBLIC PROTECTION FUNDING CONCERNS

- Escalating retirement costs are a major contributor to the increased Maintenance of Effort budget for public protection departments. To address this issue, the County sponsored AB 1667, which was adopted by the State of California on July 15, 2010. This legislation authorized the County to provide new retirement formulas for new members of safety bargaining units.
- The Governor's proposed realignment of public safety programs, including the shift of parole and low-level offender responsibility from the State to the County, is a chief concern. The County supports a constitutional amendment to guarantee adequate funding and a stable revenue stream to pay for realigned programs. Additionally, large urban counties may experience a disproportionate impact from this realignment. As such, the County is advocating for additional funding for neighborhood initiatives and local re-entry programs to mitigate the impacts.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Protection include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	536,029,548	293,297,391	242,732,157	2,594.72
Board-approved increase for Violence Against Women Program	454,639	454,639	0	2.00
Board-approved adjustment to add a position for the Health Care Services Agency contract	174,930	174,930	0	1.00
Board-approved adjustment to add positions for Children's Hospital contract services	795,123	795,123	0	5.00
Internal Service Fund adjustments	(20,000)	0	(20,000)	0.00
Reclassification/transfer of positions	0	0	0	(1.00)
Subtotal Final Changes	1,404,692	1,424,692	(20,000)	7.00
2011-12 Approved Budget	537,434,240	294,722,083	242,712,157	2,601.72

MAJOR ACCOMPLISHMENTS IN 2010-2011**DISTRICT ATTORNEY****Expanded Victims' Services and Rights**

- \$17,156,331 in court-ordered restitution orders and fines to be paid by defendants upon conviction of a crime.
- \$2,033,084 in restitution and settlements in consumer, environmental, elder abuse, real estate fraud and insurance fraud (auto, Workers' Compensation, medical and disabilities/healthcare fraud).
- \$4,784,437 paid on behalf of crime victims by the State Victims' Compensation Program through District Attorney's Office Victim-Witness staff; 3,271 claims filed; 41,786 services provided to victims.

- 9,787 felony defendants charged; of felony cases that went to trial, 93% resulted in convictions; 97% conviction rate for homicide cases that went to trial.
- 22,857 misdemeanor defendants charged; 78% of misdemeanors prosecuted resulted in convictions.
- 83% of felony investigations resulted in charges; 70% of misdemeanor investigations resulted in charges.

Expanded Community Prosecution Efforts

- Introduced Human Exploitation And Trafficking Watch (H.E.A.T.). Since 2006, 148 defendants have been charged with human trafficking, 123 convictions thus far.
- Created the position of Director of Community Offender Management to focus on offenders re-entering the community. Participating in Re-Entry Court to process those on parole.
- Continued participation in the Mental Health Court.
- 85% average school attendance by students who participate in the DA's Office Truancy Program.
- Expanded online public access to the DA's Office by creating communication networks.
- Created several in-house committees, including DA Wellness @ Work, Training, Diversity and Outreach.
- Designated Outreach Coordinators to work with diverse communities.

FIRE DEPARTMENT

- In FY 2009-2010, responded to over 23,621 911 calls for assistance to fire and medical emergencies across department's service areas.
- Consolidation with the cities of Newark and Union City fire departments.
- Completion of 2011 XAL fire recruit academy.
- Incorporation of the City of Newark into the Fire Dispatch Center.
- Moving forward with a new County Ambulance contract provider.
- Took over California Emergency Management Agency's Fire and Rescue Region II Dispatching.
- Finalizing details of a community-based cardiopulmonary resuscitation (CPR) and Automatic External Defibrillator training program for communities served by the Alameda County Fire Department.

PROBATION DEPARTMENT**Adult Services**

- Probation Rehabilitative Opportunity Program (PROPs) began in July 2010 providing evidence-based supervision and cognitive behavioral therapy to high risk offenders.
- A database was developed and implemented, which established a core baseline and capabilities to collect various data elements supporting the newly formed PROPs program. This evidence-based supervision approach to delivery of services responds to best practice interventions as required by its funding source, a grant award from SB 678.

- PROPs began using Global Positioning System (GPS) to monitor young high risk offenders.

Juvenile Services

- PRISM, the new case information system that replaced the 25+ year old JUVIS system, was implemented in October 2010.
- Every youth detained at Juvenile Hall receives a Youth Level of Service/Case Management Inventory assessment summarized in the Court Dispositional Report. It identifies risk factors that lead to recidivism and assists with decisions regarding the level of supervision assigned.
- Collaborated with the Health Care Services Agency to expand the Transition Center services for all youth that transition from detention to the community, improving follow-up services for youth and families.
- Maintained a reduced number of youth that must go to out-of-home placement which is in line with the Title IV-E waiver goals.

Juvenile Hall

- Reduced population in the institution by increasing the number of youth on GPS, Home Supervision and Electronic Monitoring.
- Maintained 100% school attendance for eligible detained youth.
- Added cameras and upgraded fencing on the ball field to assist in preventing escapes.
- Started the Massachusetts Youth Screening Instrument (MAYSI-2) Program, a screening tool designed to assist juvenile justice administrators identify youth with special mental health needs upon admission to Juvenile Hall.
- Implemented Aggression Replacement Training (ART), an evidence-based program for in-custody youth. ART is a multi-component, cognitive-behavioral treatment program that promotes pro-social behavior by addressing factors that contribute to aggression in juveniles, including limited interpersonal social and coping skills, impulsiveness, over-reliance on aggression to meet daily needs, and egocentric and concrete values.
- Held a resource fair for all youth detained in Juvenile Hall and Camp Sweeney providing an opportunity for youth to connect with the community and available resources.
- Implemented a breakout group for young women at Juvenile Hall with the purpose of providing a forum for girls to discuss their concerns.

Camp Wilmont Sweeney

- Partnered with the Boy Scouts of America to provide one (1) week of scout camp experience for 11 youth.
- Partnered with Alameda County Office of Education (ACOE) and Cornerstone to provide vocational training for 27 youth.
- Partnered with ACOE to support 10 GED completions and 5 high school graduations of Camp youth.
- Increased faith-based programming at Camp Sweeney.
- Facilitated 14 weekly Aggression Replacement Training (ART) groups, an evidence-based program for in-custody youth.

- Partnered with Juvenile Justice Center medical and the Mind Body Awareness Project to treat Camp youth who were experiencing insomnia and anxiety.

PUBLIC DEFENDER

- In FY 2010-2011, the Public Defender launched a new, proprietary case management system, Justice Case Activity Tracking System (JCATS), replacing the 30-year old GIDEON system. JCATS expedites a number of essential functions, including case assignment, investigation and determination of conflicts. JCATS enhances efficiencies for support staff and provides a caseload/case weighting tool for attorney managers. Additionally, JCATS captures data essential to formulation of the Department's budget and relevant to the allocation of staff.

SHERIFF'S OFFICE

- The Office of Emergency Services completed the review and revision of the Countywide Terrorism Response Plan and the Alameda County Emergency Operations Plan.
- The Coroner's Bureau has been directly involved with the Bay Area Urban Area Security Initiative (UASI) group to identify regional response gaps in chemical, biological, radiological and nuclear incidents.
- The Crime Laboratory acquired and completed validation on a Leica Scan Station for documenting crime scenes utilizing 3-D laser scanning technology. This instrumentation allows for the highly accurate digital capturing of crime scenes and subsequent analysis including measuring, rotating image perspectives, and preparing 3-D "fly-through" models.
- In collaboration with the Information Technology Department, the Detentions and Corrections Division developed and implemented the first online Inmate Locator. The Inmate Locator enables the general public to locate individuals incarcerated within the entire Alameda County detentions system.
- Inmate Services conducted its 44th Inmate Graduation Ceremonies. Over 350 inmates were recognized for achievements in educational, vocational and recovery programs.
- The 2010 Career Exposition was held at the Santa Rita Jail. Thirty-two vendors participated and provided employment resources and information to 500 inmates.
- A new kiosk machine was installed in the lobby of Glenn Dyer jail to make it easier for families to put money on the books of Glenn Dyer and Santa Rita inmates.
- The Dublin Crime Prevention unit hosted a reception for the block captains of the Neighborhood Watch Program to kick off the 2010 National Night Out event in August.

Public Protection	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	378,449,944	377,931,900	364,433,099	376,417,106	371,579,517	7,146,418	(4,837,589)
Services & Supplies	180,883,799	182,467,539	172,575,931	174,845,075	172,383,230	(192,701)	(2,461,845)
Other Charges	5,858,336	5,577,611	5,742,410	5,742,410	5,742,410	0	0
Fixed Assets	1,972,403	5,062,084	3,786,173	703,884	703,884	(3,082,289)	0
Intra-Fund Transfer	(13,818,712)	(12,870,940)	(13,394,829)	(13,695,259)	(13,395,259)	(430)	300,000
Other Financing Uses	717,258	629,745	425,080	420,458	420,458	(4,622)	0
Net Appropriation	554,063,028	558,797,939	533,567,864	544,433,674	537,434,240	3,866,376	(6,999,434)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	292,761,099	289,381,230	293,959,204	274,245,460	294,722,083	762,879	20,476,623
Total Financing	292,761,099	289,381,230	293,959,204	274,245,460	294,722,083	762,879	20,476,623
Net County Cost	261,301,929	269,416,709	239,608,660	270,188,214	242,712,157	3,103,497	(27,476,057)
FTE - Mgmt	NA	NA	595.08	594.83	591.33	(3.75)	(3.50)
FTE - Non Mgmt	NA	NA	2,006.60	2,031.89	2,010.39	3.79	(21.50)
Total FTE	NA	NA	2,601.68	2,626.72	2,601.72	0.04	(25.00)
Authorized - Mgmt	NA	NA	787	785	781	(6)	(4)
Authorized - Non Mgmt	NA	NA	2,687	2,697	2,707	20	10
Total Authorized	NA	NA	3,474	3,482	3,488	14	6

Total Funding by Source

Total Funding by Source	2010 - 11 Budget	Percent	2011 - 12 Budget	Percent
Other Taxes	\$112,871,197	21.2%	\$117,799,476	21.9%
Licenses, Permits & Franchises	\$1,406,111	0.3%	\$1,158,279	0.2%
Fines, Forfeits & Penalties	\$11,473,927	2.2%	\$9,813,346	1.8%
Use of Money & Property	\$15,918	0.0%	\$11,489	0.0%
State Aid	\$24,008,512	4.5%	\$19,560,821	3.6%
Aid from Federal Govt	\$21,080,837	4.0%	\$22,017,290	4.1%
Charges for Services	\$110,622,203	20.7%	\$116,100,122	21.6%
Other Revenues	\$6,580,499	1.2%	\$5,161,260	1.0%
Other Financing Sources	\$5,900,000	1.1%	\$3,100,000	0.6%
Subtotal	\$293,959,204	55.1%	\$294,722,083	54.8%
County Funded Gap	\$239,608,660	44.9%	\$242,712,157	45.2%
TOTAL	\$533,567,864	100.0%	\$537,434,240	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	58,263,003	58,643,341	0	454,639	59,097,980	834,977	1.4%
Revenue	12,916,678	7,709,091	1,984,122	454,639	10,147,852	(2,768,826)	-21.4%
Net	45,346,325	50,934,250	(1,984,122)	0	48,950,128	3,603,803	7.9%
FTE - Mgmt	240.00	242.00	(1.50)	(1.00)	239.50	(0.50)	-0.2%
FTE - Non Mgmt	75.83	76.83	0.00	3.00	79.83	4.00	5.3%
Total FTE	315.83	318.83	(1.50)	2.00	319.33	3.50	1.1%

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:

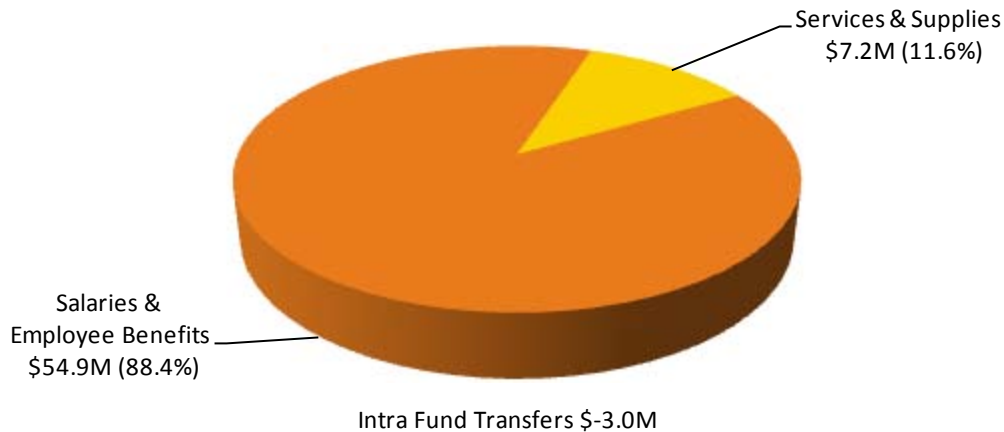
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions involving consumer fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and financial fraud and crimes committed against elders and dependent adults, as well as public assistance fraud;
- Brings legal actions to ensure environmental protection;
- Notifies each victim of crime of his/her rights under the California Constitution, distributing a notification card to all victims of crime containing those rights, as well as updating victims of court events upon request;
- Arranges for crime victim support services including psycho-social services and the processing of claims to the Victims Compensation and Government Claims Board;
- Advocates for the court to order legally appropriate restitution on behalf of crime victims and the State of California-Victims of Crime Fund.

DISCRETIONARY SERVICES

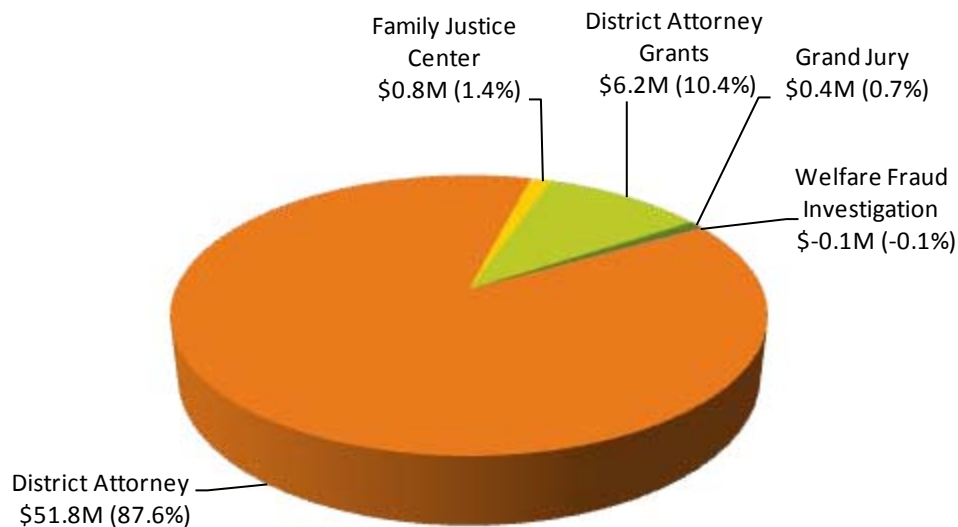
Investigative services are essential to effective prosecution. Local law enforcement provides some investigative assistance, but once a case is charged, DA investigators take over. Grant-funded programs

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 crimes, auto theft, gang crimes, identity theft, high tech crimes, DNA cold hit cases, and human trafficking. Grants also fund restitution and victim/witness assistance programs.

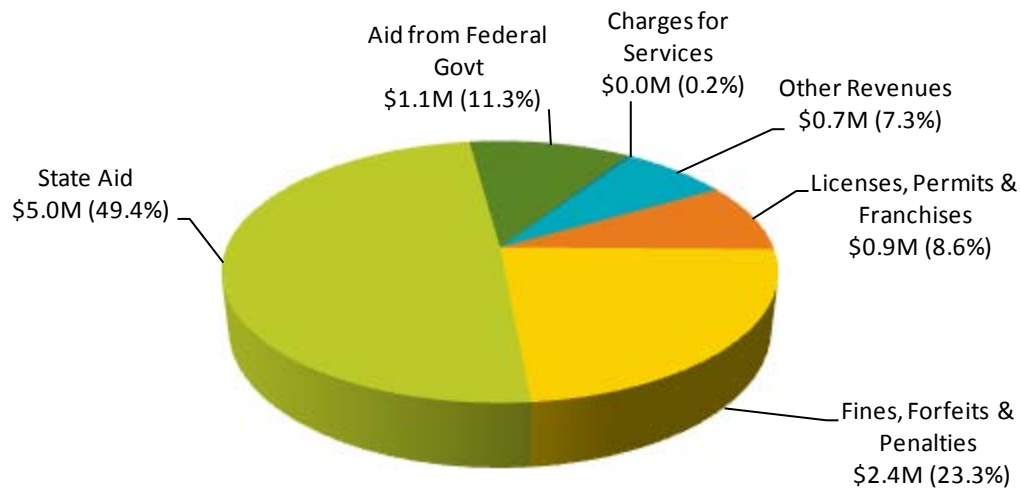
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 319.33 full-time equivalent positions and a net county cost of \$48,950,128. The budget includes an increase in net county cost of \$3,603,803 and an increase of 3.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	58,263,003	12,916,678	45,346,325	315.83
Retirement costs	679,121	0	679,121	0.00
Health insurance costs	172,630	0	172,630	0.00
Salary & other benefit adjustments	(78,561)	0	(78,561)	0.00
Internal Service Fund adjustments	59,760	0	59,760	0.00
Mid-year Board-approved adjustment for the HEAT program	79,000	79,000	0	1.00
Mid-year Board-approved adjustment for the Child Predator grant	397,960	397,960	0	2.00
Decreased revenue for Vertical Prosecutions & Auto Theft	(708,886)	(1,256,860)	547,974	0.00
SB90 revenue reduction	0	(533,000)	533,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Loss of one-time revenue from piracy and other settlements	0	(3,969,687)	3,969,687	0.00
Miscellaneous adjustments related to grant funds	(220,686)	75,000	(295,686)	0.00
Subtotal MOE Changes	380,338	(5,207,587)	5,587,925	3.00
2011-12 MOE Budget	58,643,341	7,709,091	50,934,250	318.83

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
2011-12 MOE Budget	58,643,341	7,709,091	50,934,250	318.83
Increased revenue from imposed fines and penalties	0	1,984,122	(1,984,122)	0.00
Staffing adjustments for welfare fraud legal activities	0	0	0	(1.50)
Subtotal VBB Changes	0	1,984,122	(1,984,122)	(1.50)
2011-12 Proposed Budget	58,643,341	9,693,213	48,950,128	317.33

- Use of Fiscal Management Reward Program savings of \$4,175,878.

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's Office include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	58,643,341	9,693,213	48,950,128	317.33
Board-approved increase for Violence Against Women Program	454,639	454,639	0	2.00
Subtotal Final Changes	454,639	454,639	0	2.00
2011-12 Approved Budget	59,097,980	10,147,852	48,950,128	319.33

MAJOR SERVICE AREAS**CRIMINAL PROSECUTION**

The District Attorney's Office is constitutionally and statutorily responsible for prosecuting crimes committed within the County's 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, assessment, and planning necessary to get them back in school. These interventions include parent/guardian court involvement.

Workload Measures:

Truancy Division	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Youth receiving intensive services	209	121	200	200
Adults involved in court services	65	82	100	100

- 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 established 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 receive 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
New victim contacts from and to Victim-Witness Division (letter contact)	9,438	8,858	9,500	9,500
Victim/client services provided	43,848	49,595	50,000	50,000
Victims of Crime applications assisted/submitted	4,200	3,347	3,500	3,500
Victims of Crime claims submitted and processed	2,875	3,271	3,500	3,500

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. The Investigative Division works with local law enforcement, who has 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. The Division includes a Special Investigation Unit which 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.

Workload Measures:

Prosecution and Investigative Divisions	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Defendants charged - misdemeanors	20,214	20,005	20,000	20,000
Defendants charged – felonies	7,702	7,941	8,500	9,000
Probation revocations filed (felony and misdemeanor)	4,712	4,671	4,800	5,000
Juvenile petitions	2,379	2,101	2,300	2,500

Budget Units Included:

10000_230100_00000 District Attorney	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	46,585,562	47,054,718	45,561,406	46,998,873	46,949,439	1,388,033	(49,434)
Services & Supplies	6,300,765	4,934,434	5,538,114	5,724,013	5,614,140	76,026	(109,873)
Fixed Assets	22,028	6,171	0	0	0	0	0
Intra-Fund Transfer	(738,241)	(742,162)	(779,198)	(795,935)	(795,935)	(16,737)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	52,170,114	51,253,161	50,320,322	51,926,951	51,767,644	1,447,322	(159,307)
Financing							
Revenue	4,943,461	2,111,279	5,977,257	1,992,822	3,976,944	(2,000,313)	1,984,122
Total Financing	4,943,461	2,111,279	5,977,257	1,992,822	3,976,944	(2,000,313)	1,984,122
Net County Cost	47,226,653	49,141,882	44,343,065	49,934,129	47,790,700	3,447,635	(2,143,429)
FTE - Mgmt	NA	NA	228.25	230.25	228.50	0.25	(1.75)
FTE - Non Mgmt	NA	NA	73.75	74.17	77.17	3.42	3.00
Total FTE	NA	NA	302.00	304.42	305.67	3.67	1.25
Authorized - Mgmt	NA	NA	317	317	313	(4)	(4)
Authorized - Non Mgmt	NA	NA	154	157	160	6	3
Total Authorized	NA	NA	471	474	473	2	(1)

10000_230200_00000 Family Justice Center	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	347,654	196,759	235,383	235,383	38,624	0
Services & Supplies	0	472,965	525,575	564,587	564,587	39,012	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	820,619	722,334	799,970	799,970	77,636	0
Financing							
Revenue	0	541,980	0	0	0	0	0
Total Financing	0	541,980	0	0	0	0	0
Net County Cost	0	278,639	722,334	799,970	799,970	77,636	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.08	1.66	1.66	0.58	0.00
Total FTE	NA	NA	2.08	2.66	2.66	0.58	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	6	7	7	1	0

22403_230900_00000 District Attorney Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,191,395	6,289,225	6,691,301	5,467,855	5,614,093	(1,077,208)	146,238
Services & Supplies	807,053	614,169	248,120	248,414	556,815	308,695	308,401
Fixed Assets	0	7,194	0	0	0	0	0
Net Appropriation	6,998,448	6,910,588	6,939,421	5,716,269	6,170,908	(768,513)	454,639
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,131,771	7,175,302	6,939,421	5,716,269	6,170,908	(768,513)	454,639
Total Financing	7,131,771	7,175,302	6,939,421	5,716,269	6,170,908	(768,513)	454,639
Net County Cost	(133,323)	(264,714)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	174,530	179,419	158,953	160,714	320,021	161,068	159,307
Services & Supplies	100,517	91,951	121,174	118,885	118,885	(2,289)	0
Net Appropriation	275,047	271,370	280,127	279,599	438,906	158,779	159,307
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	275,047	271,370	280,127	279,599	438,906	158,779	159,307
FTE - Mgmt	NA	NA	1.25	1.25	2.00	0.75	0.75
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	2.00	0.75	0.75
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,015,023	1,880,563	2,025,814	1,980,761	1,767,455	(258,359)	(213,306)
Services & Supplies	456,758	343,233	474,985	439,791	353,097	(121,888)	(86,694)
Intra-Fund Transfer	(2,458,240)	(2,181,111)	(2,500,000)	(2,500,000)	(2,200,000)	300,000	300,000
Net Appropriation	13,541	42,685	799	(79,448)	(79,448)	(80,247)	0
Financing							
Revenue	425	0	0	0	0	0	0
Total Financing	425	0	0	0	0	0	0
Net County Cost	13,116	42,685	799	(79,448)	(79,448)	(80,247)	0
FTE - Mgmt	NA	NA	9.50	9.50	8.00	(1.50)	(1.50)
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	10.50	10.50	9.00	(1.50)	(1.50)
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	1	1	3	2	2
Total Authorized	NA	NA	11	11	13	2	2

FIRE DEPARTMENT

Sheldon Gilbert
Fire Chief

Financial Summary

Fire Department	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	108,837,950	112,952,252	0	0	112,952,252	4,114,302	3.8%
Property Tax	27,625,190	26,696,697	0	0	26,696,697	(928,493)	-3.4%
AFB	13,400,371	13,388,429	0	(1,000)	13,387,429	(12,942)	-0.1%
Revenue	67,812,389	72,867,126	0	1,000	72,868,126	5,055,737	7.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.00	47.00	0.00	0.00	47.00	0.00	0.0%
FTE - Non Mgmt	395.59	395.59	0.00	10.00	405.59	10.00	2.5%
Total FTE	442.59	442.59	0.00	10.00	452.59	10.00	2.3%

MISSION STATEMENT

To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

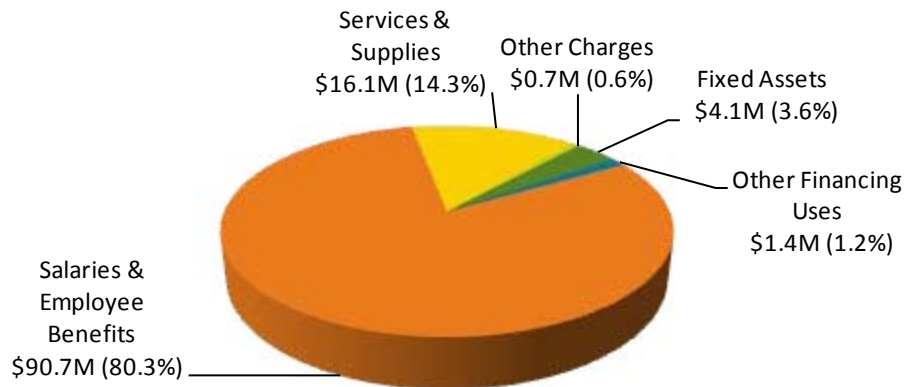
MANDATED SERVICES

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 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.

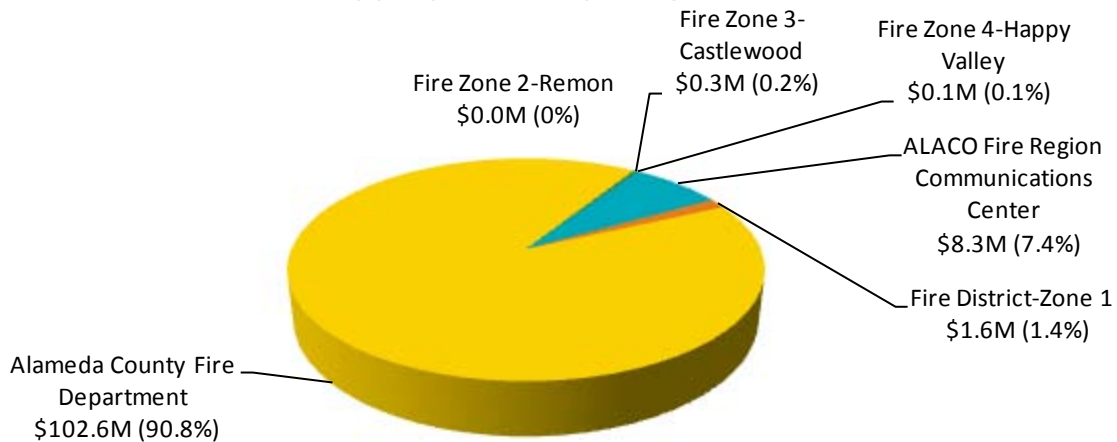
DISCRETIONARY SERVICES

While the presence of the Alameda County Fire Department (ACFD) 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, Lawrence Berkeley National Laboratory, and 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).

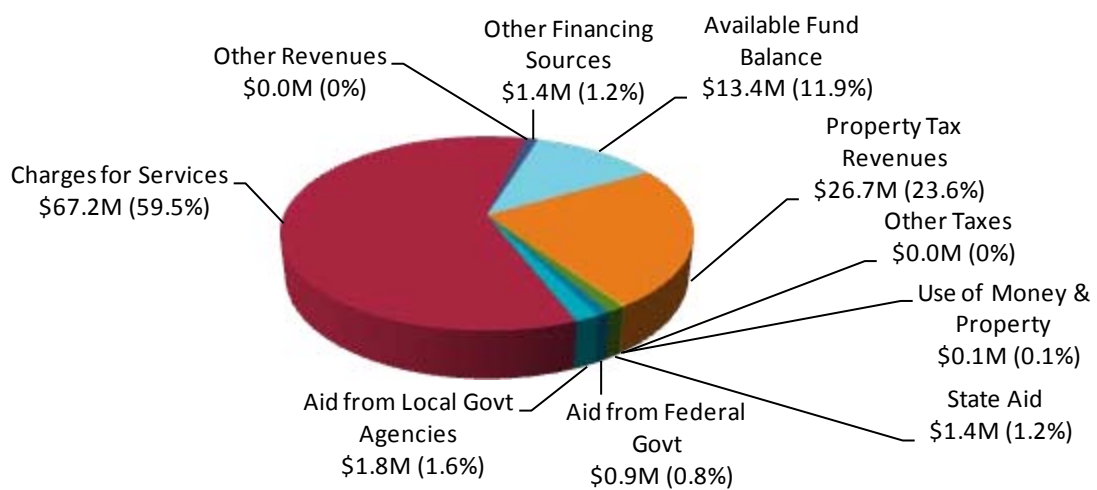
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 452.59 full-time equivalent positions and has total appropriations and revenues of \$112,952,252 with no net county cost. The budget includes an increase in appropriations and revenues of \$4,114,302 and an increase of 10.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	108,837,950	108,837,950	0	442.59
Salary & Benefit adjustments	1,041,285	0	1,041,285	0.00
Internal Service Fund adjustments	62,143	0	62,143	0.00
Increases in contracted service levels	2,165,632	2,165,632	0	0.00
Other adjustments for equipment and supplies	845,242	0	845,242	0.00
Increases in services revenue	0	2,102,425	(2,102,425)	0.00
Decreases in Tax & Interest revenue	0	(1,501,910)	1,501,910	0.00
Increased use of reserves	0	1,348,155	(1,348,155)	0.00
Subtotal MOE Changes	4,114,302	4,114,302	0	0.00
2011-12 MOE Budget	112,952,252	112,952,252	0	442.59

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources. Alameda County 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
2011-12 Proposed Budget	112,952,252	112,952,252	0	442.59
Board-approved adjustments adding 10 dispatchers for ambulance contract	0	0	0	10.00
Subtotal Final Changes	0	0	0	10.00
2011-12 Approved Budget	112,952,252	112,952,252	0	452.59

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 381,141. 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 48,821 and encompasses 14.59 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 79,452 and encompasses 15 square miles. It 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, which joined ACFD in May 2010. The City has a population of 42,471 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 joined ACFD in 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 results 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 the two Lawrence Livermore National Laboratory sites. 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 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. This dispatch center provides dispatch and communication 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 and Fremont.

ORGANIZATION

The Alameda County Fire Department is comprised of four organizational branches: operations, communications and special operations, administrative support services, and fire prevention. The leadership team, comprised of the Fire Chief, Deputy Chiefs and a Fire Marshall, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the Department.

OPERATIONS BRANCH

The Operations Branch is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. It 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 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as 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 Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

Operations Branch	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of emergency calls in City of Dublin	2,024	2,104	2,200	2,200
# of emergency calls in City of San Leandro	8,002	8,113	8,200	8,200
# of emergency calls in City of Newark	n/a	481	3,000	3,000
# of emergency calls in City of Union City	n/a	n/a	4,562	4,600
# of emergency calls at Lawrence Berkeley Laboratory	380	270	475	475
# of emergency calls at Lawrence Livermore Laboratory	344	362	400	400
# of emergency calls in unincorporated Alameda County	12,078	12,295	12,350	12,350
# of department-wide training hours	45,068	44,580	47,000	47,000
# of lost-time injuries to firefighters	47	45	45	45

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 the causes and origins 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 Measure:

Fire Prevention Branch	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of unincorporated and city inspections conducted	4,082	4,046	4,500	4,500

ADMINISTRATIVE SUPPORT SERVICES BRANCH

The Administrative Support Services Branch is responsible for a broad array of administrative, financial, and programmatic 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 ACFD facilities.
- Plan and coordinate the business aspects of ACFD.
- Maintain and coordinate public education and events with County agencies and departments, contract cities and jurisdictions, and the communities served.

Performance Measure:

Administrative Support Services Branch	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of public education and community events	694	700	725	725

COMMUNICATIONS AND SPECIAL OPERATIONS BRANCH

The Communications and Special Operations Branch is responsible for the operations of the Alameda County Regional Emergency Communications Center, 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, and quickly and efficiently dispatch all 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 of 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 & Special Operational Branch	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of EMS continuing education hours	10,160	13,200	15,700	16,200
# of citizens educated in fire and medical emergency response procedures	2,725	72,000*	3,000	3,000
# of multi-jurisdictional drills and exercises	4	4	4	4
% of call answer time compliance	98.90%	93.39%	90%	90%
% of dispatch time compliance	97.15%	92.60%	90%	90%
Emergency Medical Dispatch compliance score	98%	97.7%	95%	95%

* Includes Grant-funded project in FY 2010

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	2,419	2,669	3,000	820,873	820,873	817,873	0
Fixed Assets	364,727	1,696,144	2,631,000	810,000	810,000	(1,821,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	367,146	1,698,813	2,634,000	1,630,873	1,630,873	(1,003,127)	0
Financing							
Property Tax Revenues	323,597	306,908	277,140	266,276	266,276	(10,864)	0
Available Fund Balance	0	0	2,044,260	0	0	(2,044,260)	0
Revenue	77,410	28,326	312,600	1,364,597	1,364,597	1,051,997	0
Total Financing	401,007	335,234	2,634,000	1,630,873	1,630,873	(1,003,127)	0
Net County Cost	(33,861)	1,363,579	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	61,126,172	61,893,271	83,268,839	85,388,379	85,388,379	2,119,540	0
Services & Supplies	9,342,775	10,110,839	12,371,539	12,061,266	12,061,266	(310,273)	0
Other Charges	480,250	491,720	666,888	703,897	703,897	37,009	0
Fixed Assets	162,662	425,140	3,139,485	3,058,992	3,058,992	(80,493)	0
Other Financing Uses	0	0	0	1,360,097	1,360,097	1,360,097	0
Net Appropriation	71,111,859	72,920,970	99,446,751	102,572,631	102,572,631	3,125,880	0
Financing							
Property Tax Revenues	28,128,577	27,034,009	27,023,000	26,075,810	26,075,810	(947,190)	0
Available Fund Balance	0	0	10,567,162	12,383,990	12,382,990	1,815,828	(1,000)
Revenue	45,724,395	47,437,645	61,856,589	64,112,831	64,113,831	2,257,242	1,000
Total Financing	73,852,972	74,471,654	99,446,751	102,572,631	102,572,631	3,125,880	0
Net County Cost	(2,741,113)	(1,550,684)	0	0	0	0	0
FTE - Mgmt	NA	NA	43.00	43.00	43.00	0.00	0.00
FTE - Non Mgmt	NA	NA	367.59	367.59	367.59	0.00	0.00
Total FTE	NA	NA	410.59	410.59	410.59	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	375	375	375	0	0
Total Authorized	NA	NA	418	418	418	0	0

21603_280121_00000 Fire Zone 2-Remon	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	27,020	30,635	30,250	35,300	35,300	5,050	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,020	30,635	30,250	35,300	35,300	5,050	0
Financing							
Property Tax Revenues	30,377	29,632	21,250	25,465	25,465	4,215	0
Available Fund Balance	0	0	8,250	9,235	9,235	985	0
Revenue	1,958	903	750	600	600	(150)	0
Total Financing	32,335	30,535	30,250	35,300	35,300	5,050	0
Net County Cost	(5,315)	100	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	267,421	277,776	253,000	253,000	253,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	267,421	277,776	253,000	253,000	253,000	0	0
Financing							
Property Tax Revenues	275,410	272,192	210,000	235,482	235,482	25,482	0
Available Fund Balance	0	0	38,000	12,718	12,718	(25,282)	0
Revenue	13,538	6,823	5,000	4,800	4,800	(200)	0
Total Financing	288,948	279,015	253,000	253,000	253,000	0	0
Net County Cost	(21,527)	(1,239)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	109,337	111,584	131,500	121,500	121,500	(10,000)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	109,337	111,584	131,500	121,500	121,500	(10,000)	0
Financing							
Property Tax Revenues	110,641	108,412	93,800	93,664	93,664	(136)	0
Available Fund Balance	0	0	34,700	25,036	25,036	(9,664)	0
Revenue	9,060	3,907	3,000	2,800	2,800	(200)	0
Total Financing	119,701	112,319	131,500	121,500	121,500	(10,000)	0
Net County Cost	(10,364)	(735)	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 Region Communications	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,078,934	3,688,349	4,260,906	5,348,283	5,348,283	1,087,377	0
Services & Supplies	753,663	1,052,959	1,781,543	2,806,200	2,806,200	1,024,657	0
Fixed Assets	0	0	300,000	184,465	184,465	(115,535)	0
Net Appropriation	3,832,597	4,741,308	6,342,449	8,338,948	8,338,948	1,996,499	0
Financing							
Available Fund Balance	0	0	707,999	957,450	957,450	249,451	0
Revenue	5,273,883	4,866,248	5,634,450	7,381,498	7,381,498	1,747,048	0
Total Financing	5,273,883	4,866,248	6,342,449	8,338,948	8,338,948	1,996,499	0
Net County Cost	(1,441,286)	(124,940)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	38.00	10.00	10.00
Total FTE	NA	NA	32.00	32.00	42.00	10.00	10.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	28	28	38	10	10
Total Authorized	NA	NA	32	32	42	10	10

PROBATION DEPARTMENT

David Muhammad
Chief Probation Officer

Financial Summary

Probation Department	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	88,092,258	93,712,038	(1,083,309)	0	92,628,729	4,536,471	5.1%
Revenue	28,665,517	22,897,871	6,900,000	0	29,797,871	1,132,354	4.0%
Net	59,426,741	70,814,167	(7,983,309)	0	62,830,858	3,404,117	5.7%
FTE - Mgmt	107.00	107.00	(1.00)	2.00	108.00	1.00	0.9%
FTE - Non Mgmt	502.13	497.05	(5.00)	(3.00)	489.05	(13.07)	-2.6%
Total FTE	609.13	604.05	(6.00)	(1.00)	597.05	(12.07)	-2.0%

MISSION STATEMENT

The 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 statutory and judicial mandates. Service mandates include detention of youth determined by Juvenile Court to be a risk to themselves or others; 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 and recommendations for sentencing; and supervision of juvenile and adult offenders.

DISCRETIONARY SERVICES

Community Probation Program is funded by the Juvenile Justice Crime Prevention Act (JJCPA) 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.

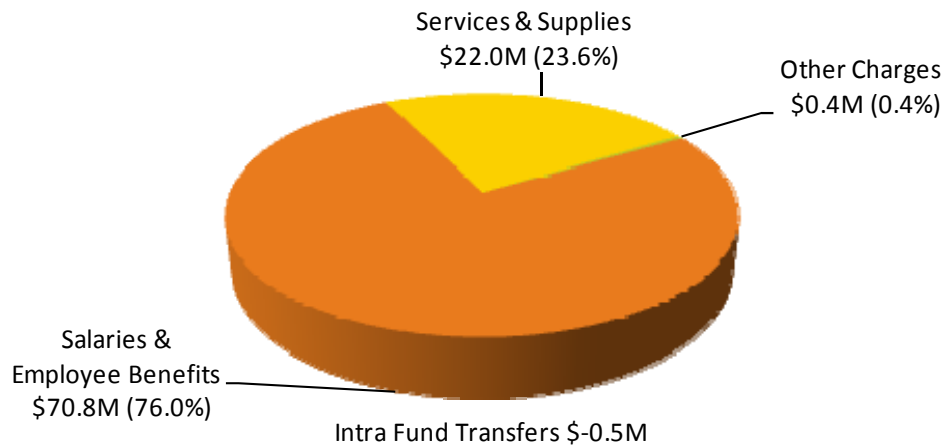
Prevention Services are funded by the Juvenile Probation and Camps Funding Program (JPCF), enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts these funds to CBOs that serve primarily at-risk youth described as status offenders, in addition to a limited number of youth on probation. 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.

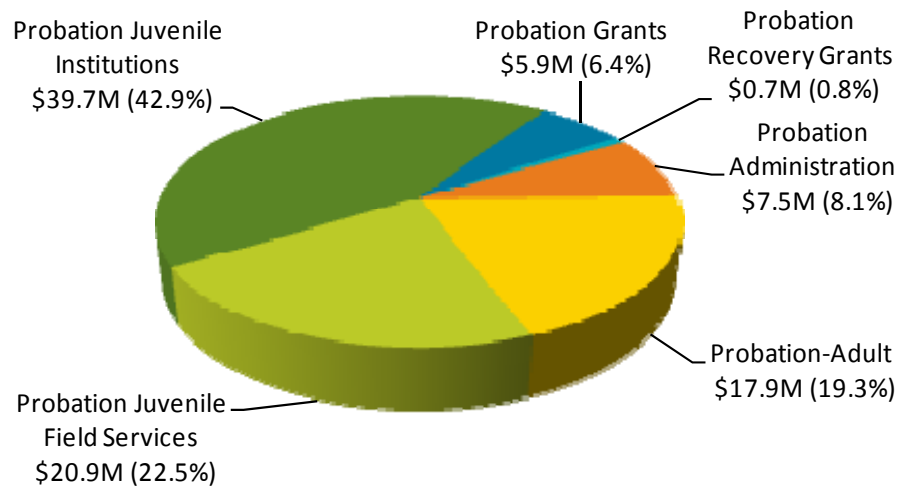
Special Services/Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Corrections Standards Authority's Standards and Training for Corrections.

Volunteers in Probation 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.

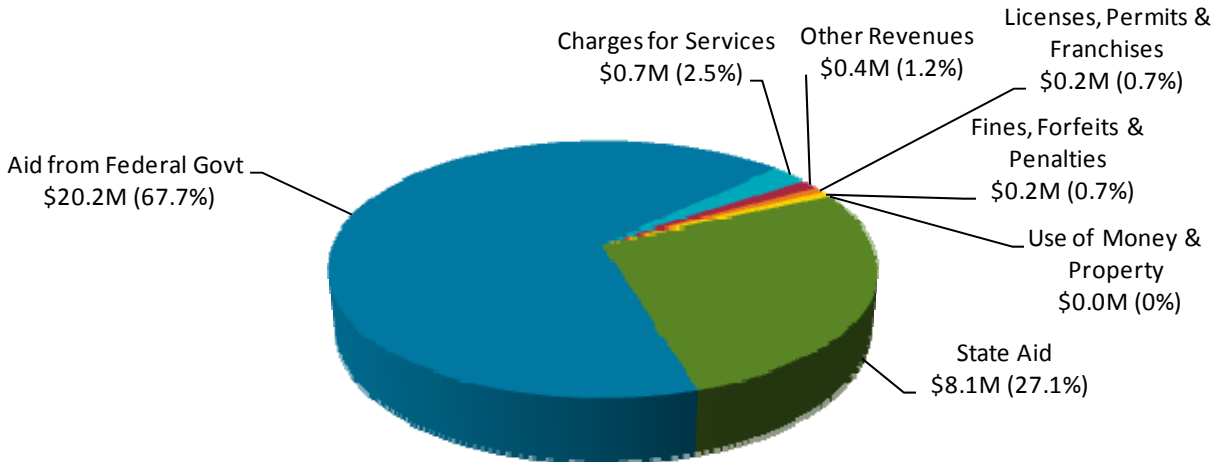
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 597.05 full-time equivalent positions and a net county cost of \$62,830,858. The budget includes an increase in net county cost of \$3,404,117 and a decrease of 12.07 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	88,092,258	28,665,517	59,426,741	609.12
Retirement costs	1,306,043	0	1,306,043	0.00
Health insurance costs	271,182	0	271,182	0.00
Salary & Benefit adjustments	800,744	0	800,744	0.00
Internal Service Fund adjustments	(268,098)	0	(268,098)	0.00
Reclassification/transfer of positions	(6,196)	(6,196)	0	(0.07)
Eliminated the Reconstructing One's Character through Knowledge (ROCK) and transferred some positions to Probation Rehabilitative Opportunities Program Services (PROPs)	(1,176,619)	(1,176,619)	0	(9.00)
Established positions for PROPs	749,343	749,343	0	4.00
Reduction in Title IV-E federal share for juvenile services	(765,998)	(765,998)	0	0.00
Vehicle License Fee (VLF) funded Juvenile Probation Services	2,614,000	0	2,614,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Maintain Juvenile CBO Service Contracts	1,600,000	0	1,600,000	0.00
Reduction in State revenue from VLF to fund Juvenile Probation and CBO Service Contracts	0	(5,186,570)	5,186,570	0.00
Reduction in revenue for Aggression Replacement Training (ART)	0	(81,027)	81,027	0.00
Increase in revenue for Youth Offender Block Grant	0	637,855	(637,855)	0.00
Miscellaneous adjustments	495,379	61,566	433,813	0.00
Subtotal MOE Changes	5,619,780	(5,767,646)	11,387,426	(5.07)
2011-12 MOE Budget	93,712,038	22,897,871	70,814,167	604.05

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
2011-12 MOE Budget	93,712,038	22,897,871	70,814,167	604.05
Eliminate vacant positions	(286,194)	0	(286,194)	(2.00)
Phase-out of positions	(282,032)	0	(282,032)	(4.00)
Discontinue Juvenile Probation food service contract and replace with in-house food service	(330,000)	0	(330,000)	0.00
Increase in revenue from the transfer of Juvenile Probationers from the State Department of Juvenile Justice	0	150,000	(150,000)	0.00
Miscellaneous expenditure reductions	(185,083)	0	(185,083)	0.00
Increase in Title IV-E revenue	0	6,750,000	(6,750,000)	0.00
Subtotal VBB Changes	(1,083,309)	6,900,000	(7,983,309)	(6.00)
2011-12 Proposed Budget	92,628,729	29,797,871	62,830,858	598.05

- Use of Fiscal Management Reward Program savings of \$1,758,530.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of Title IV-E waiver funds of \$6,750,000 provides continuity of funding for probation programs.
- In adult services and juvenile services, the miscellaneous expenditure reductions and phase-out of positions may limit program support services.

- In juvenile services, the elimination of 1.0 vacant full-time equivalent Deputy Probation Officer position will reduce the Probation Department's capacity to investigate and supervise juvenile defendants or courts wards.
- In juvenile institutions, the elimination of 1.0 vacant full-time equivalent Institutional Supervisor position will reduce the Probation Department's capacity to supervise juvenile probationers at the Juvenile Justice Center. The food service contract will be discontinued and replaced with in-house food services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Probation Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	92,628,729	29,797,871	62,830,858	598.05
Reclassification/transfer of positions	0	0	0	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2011-12 Approved Budget	92,628,729	29,797,871	62,830,858	597.05

MAJOR SERVICE AREAS

ADULT SERVICES

The California Penal Code defines and authorizes adult probation as a sentencing option for persons convicted of law violations and specifies the duties of the Deputy Probation Officer. Staff provides pre-sentence investigations on all persons convicted of a felony. Deputy Probation Officers investigate and evaluate offenders referred by Court as mandated by Section 1203 of the Penal Code. Section 1202.8 mandates supervision of all adults placed on probation. 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:

To transition our operations to Evidenced Based Practices in alignment with State's mandates.

Objective:

- In FY 2008-2009, the objective was to assess all targeted (Oakland and Hayward) 18-25 year old clients in the SB81 Reconstructing One's Character through Knowledge (ROCK). ROCK sunsetted on June 30, 2010. In July 2010, use of the Level of Service/Case Management Inventory (LS/CMI) expanded to a newly funded grant program under Senate Bill 678 which allows for all incoming 18-25 year olds to be assessed countywide.

Performance Measures:

Adult Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of 18-25 year old probationers supervised using Evidence Based Practices supervision strategies	3	256	300	300
% of reduction of state prison rate of commitments for 18-25 group	n/a	3%	5%	5%

Objective:

- Expand use of Evidenced Based Practices (EBP) to all probationers age 18-25 years throughout the County. The Probation Rehabilitative Opportunities Program Services (PROPs) began on July 1, 2010. This is an expansion of EBP in both sentencing and supervision to all targeted probationers residing in Alameda County.

Performance Measure:

Adult Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of 18-25 year old probationers supervised using Evidence Based Practices supervision strategies	256	746	800	900

Objective:

- Expand the use of the automated self-reporting system (Kiosk) beyond PROPs to newly sentenced 18-25 year old probationers. Utilize the LS/CMI assessment tool to determine which probationers are appropriate for automated self-reporting and assign those probationers to kiosk reporting. In FY 2010-2011, the target population of 18-25 years old expanded from Oakland and Hayward to countywide, thereby increasing the pool of probationers assessed as appropriate for kiosk services. In FY 2011-2012, the target population will expand to all probationers not actively supervised.

Performance Measure:

Adult Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of probationers assigned to kiosk reporting	69	236	400	500

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 Probation 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 (JJCPA). 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 and high risk youth that meet the program criteria receive Community Probation services, whereas high to very high risk youth are served by Deputy Probation Officers funded by the Youthful Offender Block Grant (YOBG) under a similar model. Low-risk youth and youth 18 years or older are served by general supervision Deputy 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 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of assessments completed	3,117	2,806	3,000	3,000
# of minors delivered to Juvenile Hall and not detained	364	325	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 Measure:

Juvenile Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of youth serviced through Community Probation/YOBG	1,528	1,208	1,300	1,300

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measure:

Juvenile Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Average # of days in Juvenile Hall pending placement in group homes	46	49	40	40

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measure:

Juvenile Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of youth completing truancy program and attending school required	57%	64%	85%	85%

Objective:

- Assess minors with assistance of the Youth Level of Service/Case Management Inventory (YLS/CMI), a standardized, validated instrument that assists in identifying risk, need, and level of supervision.

Performance Measure:

Juvenile Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of YLS/CMI assessments to be completed following delivery of system in May 2007	738	714	725	725

JUVENILE JUSTICE CENTER

Alameda County Juvenile Justice Center (JJC) is a 24-hour secure detention facility with a rated capacity of 360, with current staffing for 225 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 Medical 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 Justice Center only when appropriately assessed in the least restrictive environment in order to protect the community.

Objective:

- Reduce the number of incidents which negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of escapees from Juvenile Hall	0	3	0	0
# of escapes during transport/hospital visit	1	0	0	0
# of physical restraints	79	129	100	75
# of pepper sprays	26	101	90	50

Objective:

- Implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measure:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of minors assessed	0	60%	75%	80%

Objective:

- Maximize proper use of the Intensive Day Treatment Unit via appropriate mental health assessments and unit placement.

Performance Measure:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 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 Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that receive General Education Diploma or high school diploma	0	2	3	4

Objective:

- Continue to reduce the average daily population at Juvenile Justice Center through the use of detention alternatives and decreased intakes due to violation of conditions of probation.

Performance Measures:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Average daily population	271	227	200	180
Average daily population on electronic monitoring	95	57	100	125
Average daily population on GPS monitoring	200	127	150	150

Objective:

- Maintain the average length of stay at Juvenile Hall despite increased proportions of youth with more serious offenses and mental health needs.

Performance Measure:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Average daily length of stay	49	64	30	30

Objective:

- Conduct Aggression Replacement Training (ART) groups.

Performance Measures:

Juvenile Justice Center	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of youth enrolled in ART groups at Juvenile Justice Center	n/a	48	48	72
% of youth successfully completing the ART program	n/a	75%	75%	75%

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney 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 as a placement alternative to group homes and the State Department of Juvenile Justice. Camp Wilmont Sweeney is a 24-hour facility in an open setting that is not secured by physical structures. The residential treatment program can accommodate 80 male youth, ages 15 through 18. The residential treatment 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 Wilmont Sweeney's residential treatment program. The residential treatment program components include Cognitive Behavior Modification through individual focused programs, medical services, 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 Services, community-based services, and family services, and through the use of Cognitive Behavior Model approaches.

To improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communications.

Objective:

- Maximize the function of staff teams at Camp Wilmont Sweeney to enhance service to minors.

Performance Measures:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of youth who are the subject of staff team meetings	95%	95%	95%	95%
% of youth who are the subject of meetings with all partners	80%	80%	80%	80%

Objective:

- Increase positive communication and frequency of contact with families of minors in the Camp Wilmont Sweeney's residential treatment program.

Performance Measure:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of families involved in regular communication and contact with Camp Wilmont Sweeney staff regarding minor's case plan	80%	80%	90%	90%

Objective:

- Increase the use of Evidence-Based Practices by training staff to implement Cognitive Behavioral modality in the Camp Wilmont Sweeney's residential treatment program.

Performance Measure:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of staff who have received training to implement Aggression Replacement Training	12%	25%	35%	45%

Objective:

- Maximize the average daily population at Camp Wilmont Sweeney.

Performance Measure:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
Average daily attendance	73	53	55	60

Objective:

- Youth will have 85% successful completion of the Camp Wilmont Sweeney's residential treatment program.

Performance Measure:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
% of youth successfully completing camp program	62%	80%	85%	90%

Objective:

- Conduct Aggression Replacement Training (ART) groups.

Performance Measures:

Camp Wilmont Sweeney	FY 2009 Actual	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal
# of youth enrolled in Aggressive Replacement Training Program groups at Camp Sweeney	n/a	24	24	32
% of youth successfully completing the Aggressive Replacement Training Program	n/a	80%	80%	80%

Budget Units Included:

10000_250100_00000 Probation Administration	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,364,846	5,609,400	5,423,673	5,268,294	5,909,812	486,139	641,518
Services & Supplies	3,125,268	2,272,807	2,865,260	2,727,043	2,085,525	(779,735)	(641,518)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	113,699	113,260	0	0	0	0	0
Intra-Fund Transfer	(750,644)	(450,000)	(518,246)	(518,246)	(518,246)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,853,169	7,545,467	7,770,687	7,477,091	7,477,091	(293,596)	0
Financing							
Revenue	1,315,618	1,145,036	966,939	971,369	971,369	4,430	0
Total Financing	1,315,618	1,145,036	966,939	971,369	971,369	4,430	0
Net County Cost	6,537,551	6,400,431	6,803,748	6,505,722	6,505,722	(298,026)	0
FTE - Mgmt	NA	NA	32.00	32.00	38.00	6.00	6.00
FTE - Non Mgmt	NA	NA	21.13	18.63	17.63	(3.50)	(1.00)
Total FTE	NA	NA	53.13	50.63	55.63	2.50	5.00
Authorized - Mgmt	NA	NA	41	44	44	3	0
Authorized - Non Mgmt	NA	NA	40	37	37	(3)	0
Total Authorized	NA	NA	81	81	81	0	0

10000_250200_00000 Probation-Adult	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,935,644	14,771,542	15,811,142	16,763,461	16,094,249	283,107	(669,212)
Services & Supplies	1,828,591	1,734,295	1,272,117	1,289,691	1,817,705	545,588	528,014
Fixed Assets	16,389	0	0	0	0	0	0
Intra-Fund Transfer	(758,290)	(406,004)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,022,334	16,099,833	17,083,259	18,053,152	17,911,954	828,695	(141,198)
Financing							
Revenue	534,145	548,491	1,163,896	1,137,437	1,137,437	(26,459)	0
Total Financing	534,145	548,491	1,163,896	1,137,437	1,137,437	(26,459)	0
Net County Cost	15,488,189	15,551,342	15,919,363	16,915,715	16,774,517	855,154	(141,198)
FTE - Mgmt	NA	NA	21.00	22.00	19.00	(2.00)	(3.00)
FTE - Non Mgmt	NA	NA	108.00	112.00	109.00	1.00	(3.00)
Total FTE	NA	NA	129.00	134.00	128.00	(1.00)	(6.00)
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	147	148	148	1	0
Total Authorized	NA	NA	171	172	172	1	0

10000_250300_00000 Probation Juvenile Field Services	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,414,066	15,803,834	13,774,692	13,619,079	13,385,390	(389,302)	(233,689)
Services & Supplies	8,693,807	8,187,987	3,962,578	7,299,832	7,114,749	3,152,171	(185,083)
Other Charges	539,323	307,168	361,594	361,594	361,594	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(37,000)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,610,196	24,298,989	18,098,864	21,280,505	20,861,733	2,762,869	(418,772)
Financing							
Revenue	16,448,579	16,617,243	18,322,502	12,707,820	19,607,820	1,285,318	6,900,000
Total Financing	16,448,579	16,617,243	18,322,502	12,707,820	19,607,820	1,285,318	6,900,000
Net County Cost	12,161,617	7,681,746	(223,638)	8,572,685	1,253,913	1,477,551	(7,318,772)
FTE - Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
FTE - Non Mgmt	NA	NA	105.88	101.33	98.83	(7.04)	(2.50)
Total FTE	NA	NA	117.88	113.33	110.83	(7.04)	(2.50)
Authorized - Mgmt	NA	NA	21	20	20	(1)	0
Authorized - Non Mgmt	NA	NA	151	151	151	0	0
Total Authorized	NA	NA	172	171	171	(1)	0

10000_250400_00000 Probation Juvenile Institutions	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,001,650	29,035,334	29,723,146	31,328,336	31,081,167	1,358,021	(247,169)
Services & Supplies	9,707,509	8,271,388	8,926,504	8,895,091	8,618,921	(307,583)	(276,170)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(27,369)	(17,818)	0	0	0	0	0
Other Financing Uses	124,790	133,531	0	0	0	0	0
Net Appropriation	40,806,580	37,422,435	38,649,650	40,223,427	39,700,088	1,050,438	(523,339)
Financing							
Revenue	1,805,912	1,980,212	1,722,382	1,403,382	1,403,382	(319,000)	0
Total Financing	1,805,912	1,980,212	1,722,382	1,403,382	1,403,382	(319,000)	0
Net County Cost	39,000,668	35,442,223	36,927,268	38,820,045	38,296,706	1,369,438	(523,339)
FTE - Mgmt	NA	NA	34.00	34.00	32.00	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	231.06	233.03	231.53	0.47	(1.50)
Total FTE	NA	NA	265.06	267.03	263.53	(1.53)	(3.50)
Authorized - Mgmt	NA	NA	53	51	51	(2)	0
Authorized - Non Mgmt	NA	NA	381	383	383	2	0
Total Authorized	NA	NA	434	434	434	0	0

22406_250900_00000 Probation Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,384,698	5,607,727	4,871,396	3,820,033	3,820,033	(1,051,363)	0
Services & Supplies	5,049,548	3,694,447	1,618,402	2,108,487	2,108,487	490,085	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,434,246	9,302,174	6,489,798	5,928,520	5,928,520	(561,278)	0
Financing							
Revenue	8,996,051	8,706,172	6,489,798	5,928,520	5,928,520	(561,278)	0
Total Financing	8,996,051	8,706,172	6,489,798	5,928,520	5,928,520	(561,278)	0
Net County Cost	1,438,195	596,002	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	7.00	7.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	36.06	28.06	28.06	(8.00)	0.00
Total FTE	NA	NA	44.06	35.06	35.06	(9.00)	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	68	64	64	(4)	0
Total Authorized	NA	NA	77	73	73	(4)	0

22459_250910_00000 Probation Recovery Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	544,601	544,601	544,601	0
Services & Supplies	0	160,894	0	204,742	204,742	204,742	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	160,894	0	749,343	749,343	749,343	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	167,195	0	749,343	749,343	749,343	0
Total Financing	0	167,195	0	749,343	749,343	749,343	0
Net County Cost	0	(6,301)	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	4.00	4.00	4.00	0.00
Total FTE	NA	NA	0.00	4.00	4.00	4.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	4	4	4	0
Total Authorized	NA	NA	0	4	4	4	0

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

Public Defender	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	38,011,506	38,416,219	(115,274)	(10,000)	38,290,945	279,439	0.7%
Revenue	2,039,028	1,552,243	784,000	0	2,336,243	297,215	14.6%
Net	35,972,478	36,863,976	(899,274)	(10,000)	35,954,702	(17,776)	-0.0%
FTE - Mgmt	124.83	124.83	0.00	0.00	124.83	0.00	0.0%
FTE - Non Mgmt	36.24	36.24	(1.50)	0.00	34.74	(1.50)	-4.1%
Total FTE	161.07	161.07	(1.50)	0.00	159.57	(1.50)	-0.9%

MISSION STATEMENT

The mission of the Public Defender is to provide highly effective legal representation to persons who are without means to retain counsel.

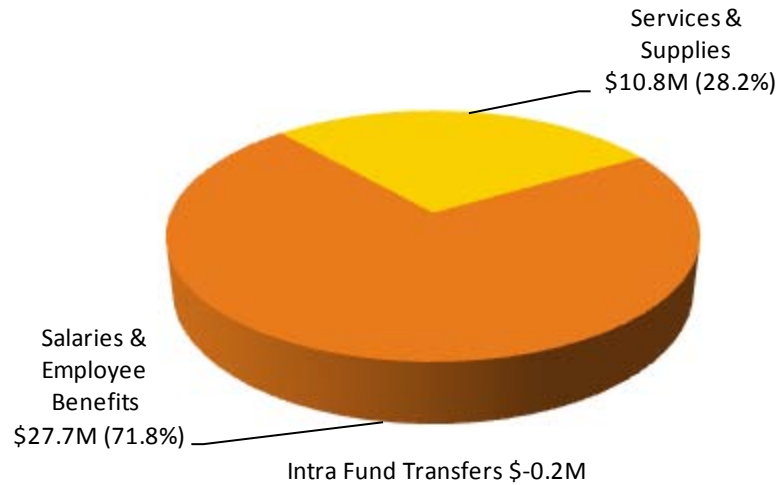
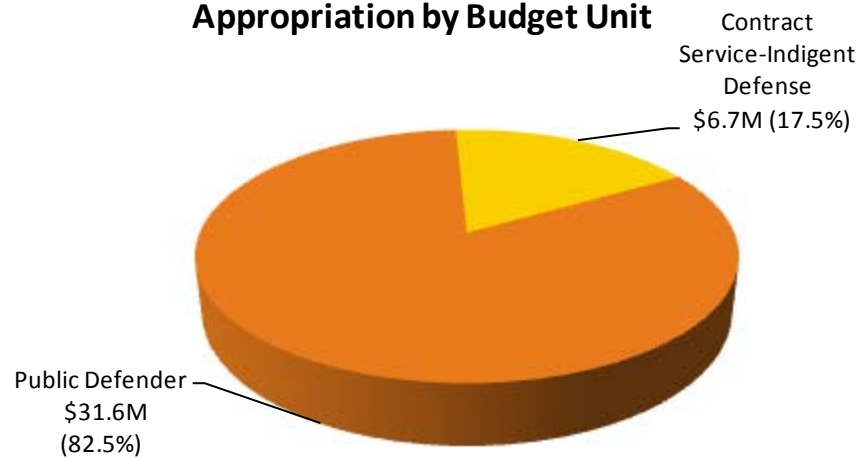
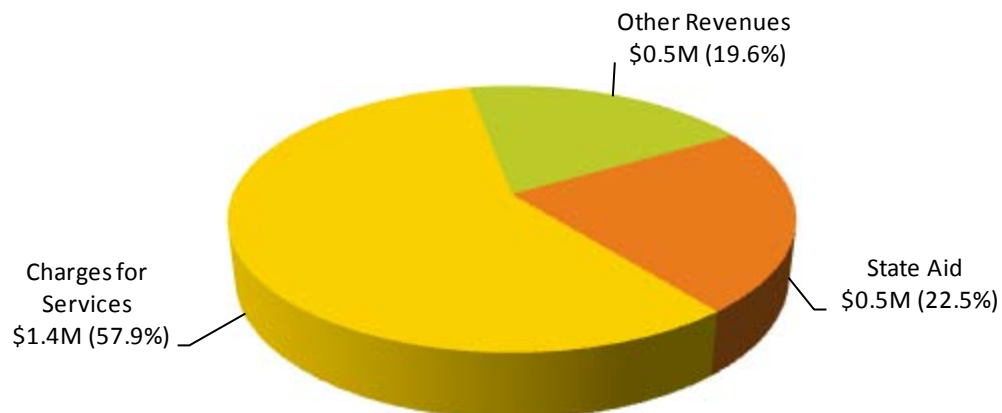
MANDATED SERVICES

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 the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

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

The Public Defender provides representation in the Parolee Reentry Court and the Homeless and Caring Court.

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

FINAL BUDGET

The Final Budget includes funding for 159.57 full-time equivalent positions and a net county cost of \$35,954,702. The budget includes a decrease in net county cost of \$17,776 and a decrease of 1.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	38,011,506	2,039,028	35,972,478	161.07
Retirement costs	252,276	0	252,276	0.00
Health insurance costs	86,775	0	86,775	0.00
Salaries & other benefits adjustments	(44,015)	0	(44,015)	0.00
Internal Service Fund adjustments	(138,004)	0	(138,004)	0.00
Increased representation-related expenses	247,681	0	247,681	0.00
SB90 revenue reduction	0	(445,646)	445,646	0.00
Reduction in collections	0	(41,139)	41,139	0.00
Subtotal MOE Changes	404,713	(486,785)	891,498	0.00
2011-12 MOE Budget	38,416,219	1,552,243	36,863,976	161.07

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
2011-12 MOE Budget	38,416,219	1,552,243	36,863,976	161.07
Title IV-E Waiver revenue	0	400,000	(400,000)	0.00
Increased fees and other revenue	0	384,000	(384,000)	0.00
Reduction of vacant positions	(115,274)	0	(115,274)	(1.50)
Subtotal VBB Changes	(115,274)	784,000	(899,274)	(1.50)
2011-12 Proposed Budget	38,300,945	2,336,243	35,964,702	159.57

- Use of Fiscal Management Reward savings of \$1,099,697.

Service Impacts

- Use of Fiscal Management Reward savings will result in loss of these funds for future one-time needs.
- Reduction in vacant positions may impact future staff support and legal service capacity.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Defender include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	38,300,945	2,336,243	35,964,702	159.57
Internal Service Fund adjustments	(10,000)	0	(10,000)	0.00
Subtotal Final Changes	(10,000)	0	(10,000)	0.00
2011-12 Approved Budget	38,290,945	2,336,243	35,954,702	159.57

MAJOR SERVICE AREAS

The Public Defender provides defense services for the following:

- Defendants who face a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted under Welfare and Institutions Code Section 602, and those subject to direct prosecution in adult court;
- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- 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;
- Appellants 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 County Superior Court;
- State Parolees in the Parolee Reentry Court; and
- Homeless and working poor persons in the Alameda County Homeless and Caring Court.

Workload Measures:

Public Defender	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimates	FY 2012 Estimates
Files opened	48,813	44,253	46,465	48,788
Felony cases	11,131	12,463	13,461	14,134
Misdemeanor cases	27,568	25,614	27,136	28,492
Juvenile cases	4,790	3,214	3,374	3,542
Civil/commitment cases	2,159	1,878	1,971	2,069
Conflicts declared (cases referred to contractor)	5,547	6,406	6,726	6,989

Budget Units Included:

10000_220100_00000 Public Defender	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,983,202	27,839,509	27,473,973	27,769,232	27,653,958	179,985	(115,274)
Services & Supplies	5,008,749	4,192,367	4,154,943	4,161,387	4,151,387	(3,556)	(10,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	33,991,951	32,031,876	31,428,916	31,730,619	31,605,345	176,429	(125,274)
Financing							
Revenue	3,107,836	1,177,897	1,586,628	1,099,843	1,883,843	297,215	784,000
Total Financing	3,107,836	1,177,897	1,586,628	1,099,843	1,883,843	297,215	784,000
Net County Cost	30,884,115	30,853,979	29,842,288	30,630,776	29,721,502	(120,786)	(909,274)
FTE - Mgmt	NA	NA	124.83	124.83	124.83	0.00	0.00
FTE - Non Mgmt	NA	NA	36.24	36.24	34.74	(1.50)	(1.50)
Total FTE	NA	NA	161.07	161.07	159.57	(1.50)	(1.50)
Authorized - Mgmt	NA	NA	170	170	170	0	0
Authorized - Non Mgmt	NA	NA	63	63	63	0	0
Total Authorized	NA	NA	233	233	233	0	0

10000_301000_00000 Contract Service-Indigent Defense	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	6,614,551	6,842,776	6,582,590	6,685,600	6,685,600	103,010	0
Net Appropriation	6,614,551	6,842,776	6,582,590	6,685,600	6,685,600	103,010	0
Financing							
Revenue	440,367	433,700	452,400	452,400	452,400	0	0
Total Financing	440,367	433,700	452,400	452,400	452,400	0	0
Net County Cost	6,174,184	6,409,076	6,130,190	6,233,200	6,233,200	103,010	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 OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

Sheriff's Office	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	305,471,683	307,965,882	(7,105,543)	960,053	301,820,392	(3,651,291)	-1.2%
Property Tax	13,274,680	13,590,416	0	0	13,590,416	315,736	2.4%
Revenue	107,121,989	102,297,782	1,383,809	970,053	104,651,644	(2,470,345)	-2.3%
Net	185,075,014	192,077,684	(8,489,352)	(10,000)	183,578,332	(1,496,682)	-0.8%
FTE - Mgmt	119.25	117.00	(2.00)	0.00	115.00	(4.25)	-3.6%
FTE - Non Mgmt	1,280.40	1,299.77	(21.00)	6.00	1,284.77	4.36	0.3%
Total FTE	1,399.65	1,416.77	(23.00)	6.00	1,399.77	0.11	0.0%

MISSION STATEMENT

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.

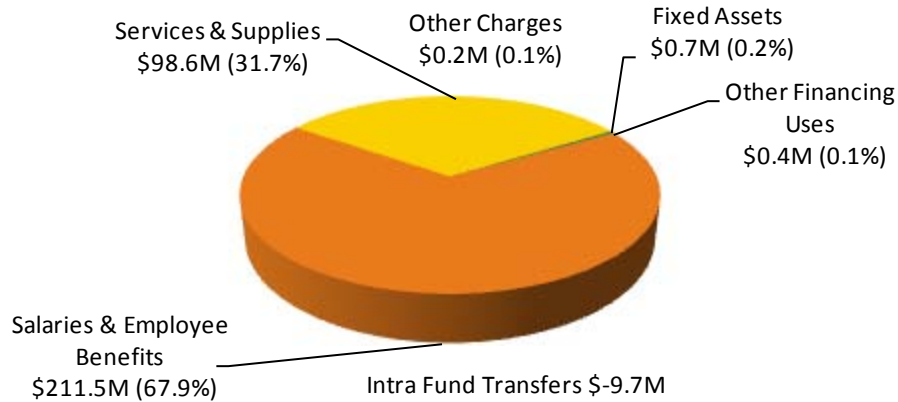
MANDATED SERVICES

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.

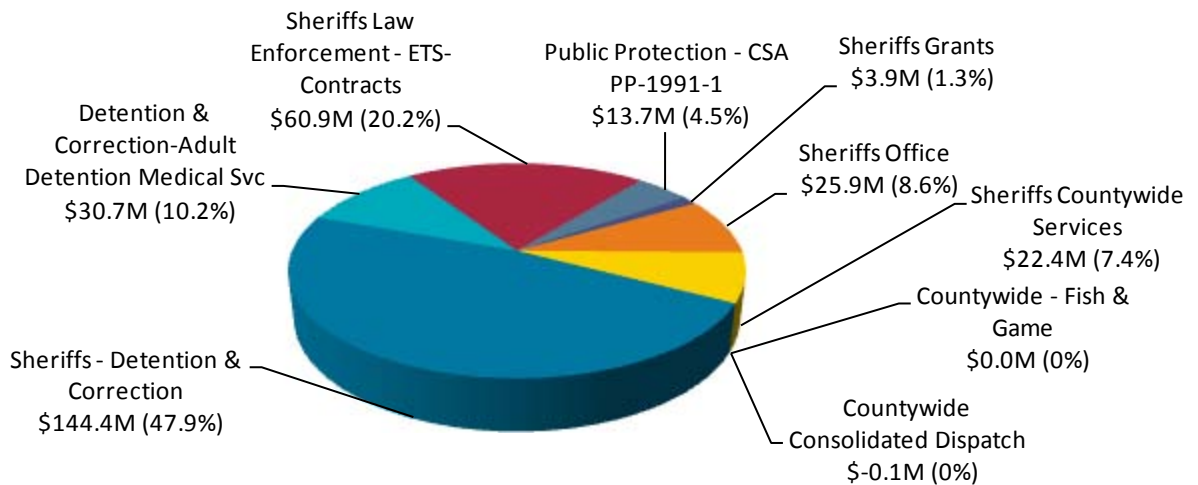
DISCRETIONARY SERVICES

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.

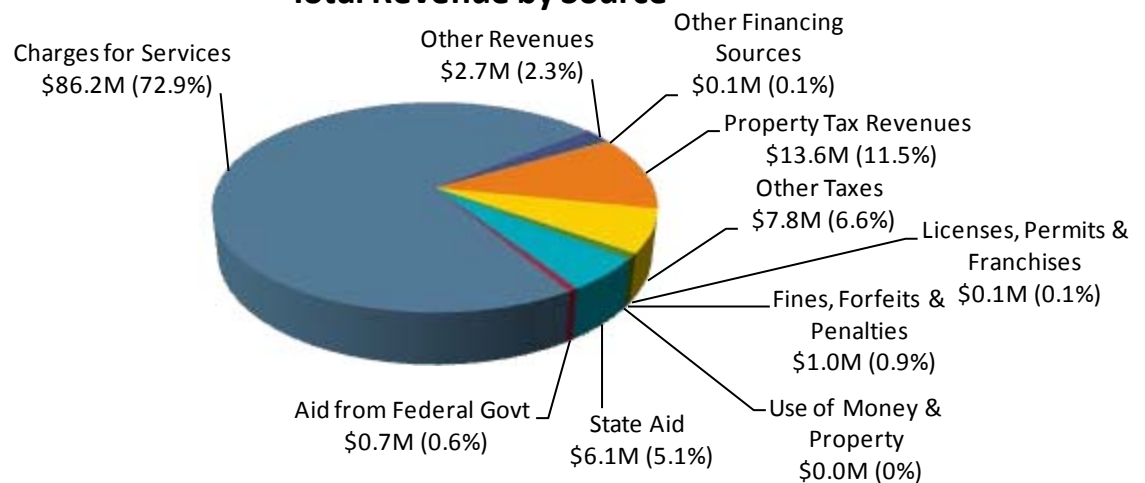
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,399.77 full-time equivalent positions and a net county cost of \$183,578,332. The budget includes a decrease in net county cost of \$1,496,682 and an increase of 0.11 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	305,471,683	120,396,669	185,075,014	1,399.65
Retirement costs	3,770,497	0	3,770,497	0.00
Health insurance costs	818,333	0	818,333	0.00
Salaries & other benefits adjustments	328,439	0	328,439	0.00
Reclassification/transfer of positions	0	0	0	(4.88)
Mid-year Board-approved adjustment to add 6 deputies at Glen Dyer Jail	976,602	976,602	0	6.00
Mid-year Board-approved adjustment to add 16 deputies at Santa Rita Jail	2,604,274	2,604,274	0	16.00
Internal Service Fund adjustments	(1,628,020)	0	(1,628,020)	0.00
Reduction in CAL-ID User Fees	(658,930)	(658,930)	0	0.00
Loss of one-time revenue from DNA Trust	0	(1,537,446)	1,537,446	0.00
Revenue reduction related to closure of Fairmont Animal Shelter	0	(144,558)	144,558	0.00
Revenue adjustment related to fewer process server services	0	(52,000)	52,000	0.00
Elimination of Administrative Citation revenue	0	(1,395,462)	1,395,462	0.00
Hotel and lodging taxes	0	(71,121)	71,121	0.00
Vehicle License Fees	0	(769,895)	769,895	0.00
Increase in contract services revenue	0	1,608,220	(1,608,220)	0.00
Revenue adjustment related to fewer State inmates	0	(1,036,139)	1,036,139	0.00
Increased expenses related to inmate HIV medication	850,000	(1,500)	851,500	0.00
Reduction in State and federal aid	0	(117,357)	117,357	0.00
Prior year grant awards and related expenses	(3,578,859)	(3,635,592)	56,733	0.00
Sheriff's County Service Area (CSA) taxes and revenue adjustment	0	309,056	(309,056)	0.00
Miscellaneous expense and revenue reductions	(988,137)	(586,623.00)	(401,514)	0.00
Subtotal MOE Changes	2,494,199	(4,508,471)	7,002,670	17.12
2011-12 MOE Budget	307,965,882	115,888,198	192,077,684	1,416.77

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
2011-12 MOE Budget	307,965,882	115,888,198	192,077,684	1,416.77
Reduced Discretionary Services & Supplies	(1,036,305)	0	(1,036,305)	0.00
Reduction in Aramark food service contract	(150,000)	0	(150,000)	0.00
Reduction in Prison Health Services contract	(692,619)	0	(692,619)	0.00
Elimination of vacant positions	(2,235,255)	0	(2,235,255)	(15.00)
Transfer of positions to be paid through existing contracts and grant funds	(1,327,364)	83,809	(1,411,173)	(8.00)
Elimination of alternate staffing	(1,354,000)	0	(1,354,000)	0.00
Medi-Cal reimbursement	0	1,000,000	(1,000,000)	0.00
Elimination of Retired Annuitants	(310,000)	0	(310,000)	0.00
Youth & Family Services Bureau revenue	0	100,000	(100,000)	0.00
California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) grant revenue	0	200,000	(200,000)	0.00
Subtotal VBB Changes	(7,105,543)	1,383,809	(8,489,352)	(23.00)
2011-12 Proposed Budget	300,860,339	117,272,007	183,588,332	1,393.77

- Use of Fiscal Management Reward Program savings of \$1,423,460.

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 and staffing changes may increase the amount of time needed to provide inmate services including medical services, food, clothing, and transportation, as well as reduce staffing available to process timely payroll and other financial transactions.
- Reduced Discretionary Services and Supplies will curtail staff training and impact administrative services provided at the Regional Training Center, Crime Lab, and Office of Emergency Services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Office include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	300,860,339	117,272,007	183,588,332	1,393.77
Board-approved adjustment to add a position for the Health Care Services Agency contract	174,930	174,930	0	1.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustment to add positions for Children's Hospital contract services	795,123	795,123	0	5.00
Internal Service Fund adjustments	(10,000)	0	(10,000)	0.00
Subtotal Final Changes	960,053	970,053	(10,000)	6.00
2011-12 Approved Budget	301,820,392	118,242,060	183,578,332	1,399.77

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division 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.

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:

Management Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of deputies hired/# of deputy applications received	19/1,320	10/344	5/303	10/300
# of professional staff hired	36	71	15	15
Hours of staff training	99,660	96,945	87,250	90,000
# of internal affairs investigations	65	84	75	75

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.

Objective:

- Provide law enforcement services that enhance the quality of life for the citizens of the County.

Workload Indicators:

Countywide Services	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Eviction, garnishments, and other legal processes	17,759	15,788	17,000	17,000
Bench warrants issued	248	220	250	250
# of animals impounded	5,411	5,794	5,500	5,500

DETENTIONS 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of inmates earning GEDs while in custody	76	67	70	70
Average daily number of inmates housed in jail facilities	4,395	4,673	4,500	4,500

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, AC Transit, the Port of Oakland (for the Oakland Airport), the Alameda County Medical Center, and two County Departments: the Social Services Agency and the Department of Child Support Services.

Objective:

- Enforce State and local laws and maintain an orderly environment for County citizens.

Workload Indicators:

Law Enforcement	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Misdemeanor arrests (Eden Township Substation)	4,530	4,783	4,750	4,750
Felony arrests (Eden Township Substation)	1,897	2,005	2,000	2,000

Budget Units Included:

10000_290100_00000 Sheriffs Office	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,133,411	19,436,087	17,958,534	18,342,352	18,106,533	147,999	(235,819)
Services & Supplies	10,139,305	9,394,609	8,259,247	8,329,206	7,904,791	(354,456)	(424,415)
Fixed Assets	412,209	1,986,843	803,930	145,000	145,000	(658,930)	0
Intra-Fund Transfer	(252,942)	(235,588)	(258,923)	(258,923)	(258,923)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	29,431,983	30,581,951	26,762,788	26,557,635	25,897,401	(865,387)	(660,234)
Financing							
Revenue	5,119,962	3,636,819	4,968,981	3,941,477	3,941,477	(1,027,504)	0
Total Financing	5,119,962	3,636,819	4,968,981	3,941,477	3,941,477	(1,027,504)	0
Net County Cost	24,312,021	26,945,132	21,793,807	22,616,158	21,955,924	162,117	(660,234)
FTE - Mgmt	NA	NA	48.25	48.00	46.00	(2.25)	(2.00)
FTE - Non Mgmt	NA	NA	78.21	78.90	78.90	0.70	0.00
Total FTE	NA	NA	126.46	126.90	124.90	(1.55)	(2.00)
Authorized - Mgmt	NA	NA	57	58	58	1	0
Authorized - Non Mgmt	NA	NA	180	173	172	(8)	(1)
Total Authorized	NA	NA	237	231	230	(7)	(1)

10000_290300_00000 Sheriffs Countywide Services	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,968,096	17,094,714	17,457,191	18,057,619	17,904,548	447,357	(153,071)
Services & Supplies	6,183,095	5,942,383	4,968,056	4,701,188	4,410,200	(557,856)	(290,988)
Other Charges	43,492	55,155	72,400	72,400	72,400	0	0
Fixed Assets	253,337	195,613	0	70,000	70,000	70,000	0
Intra-Fund Transfer	(130,820)	(101,217)	(100,000)	(75,000)	(75,000)	25,000	0
Other Financing Uses	95,380	36,264	0	0	0	0	0
Net Appropriation	23,412,580	23,222,912	22,397,647	22,826,207	22,382,148	(15,499)	(444,059)
Financing							
Revenue	8,263,361	7,852,735	8,832,840	7,284,720	7,368,529	(1,464,311)	83,809
Total Financing	8,263,361	7,852,735	8,832,840	7,284,720	7,368,529	(1,464,311)	83,809
Net County Cost	15,149,219	15,370,177	13,564,807	15,541,487	15,013,619	1,448,812	(527,868)
FTE - Mgmt	NA	NA	16.00	15.00	15.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	96.17	96.08	96.08	(0.08)	0.00
Total FTE	NA	NA	112.17	111.08	111.08	(1.08)	0.00
Authorized - Mgmt	NA	NA	21	19	19	(2)	0
Authorized - Non Mgmt	NA	NA	153	169	179	26	10
Total Authorized	NA	NA	174	188	198	24	10

10000_290361_00000 Countywide Consolidated Dispatch	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,390,844	3,656,988	3,648,313	3,688,247	3,688,247	39,934	0
Services & Supplies	357,162	365,076	476,988	348,761	348,761	(128,227)	0
Fixed Assets	57,579	20,814	0	71,100	71,100	71,100	0
Intra-Fund Transfer	(4,099,459)	(3,880,508)	(4,062,177)	(4,160,256)	(4,160,256)	(98,079)	0
Net Appropriation	(293,874)	162,370	63,124	(52,148)	(52,148)	(115,272)	0
Financing							
Revenue	49,563	64,979	70,589	72,108	72,108	1,519	0
Total Financing	49,563	64,979	70,589	72,108	72,108	1,519	0
Net County Cost	(343,437)	97,391	(7,465)	(124,256)	(124,256)	(116,791)	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	33	33	33	0	0

21100_290371_00000 Countywide - Fish & Game	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	0	12,797	7,310	12,000	12,000	4,690	0
Net Appropriation	0	12,797	7,310	12,000	12,000	4,690	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,764	3,718	7,310	12,000	12,000	4,690	0
Total Financing	11,764	3,718	7,310	12,000	12,000	4,690	0
Net County Cost	(11,764)	9,079	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	103,499,410	106,407,882	103,429,356	109,089,377	104,574,338	1,144,982	(4,515,039)
Services & Supplies	44,980,483	41,557,692	42,275,735	41,104,771	40,844,771	(1,430,964)	(260,000)
Fixed Assets	224,311	307,943	31,856	291,284	291,284	259,428	0
Intra-Fund Transfer	(1,649,749)	(1,610,301)	(1,688,868)	(1,688,868)	(1,688,868)	0	0
Other Financing Uses	416,638	459,950	425,080	420,458	420,458	(4,622)	0
Net Appropriation	147,471,093	147,123,166	144,473,159	149,217,022	144,441,983	(31,176)	(4,775,039)
Financing							
Revenue	40,366,229	41,711,930	39,065,956	42,074,986	43,074,986	4,009,030	1,000,000
Total Financing	40,366,229	41,711,930	39,065,956	42,074,986	43,074,986	4,009,030	1,000,000
Net County Cost	107,104,864	105,411,236	105,407,203	107,142,036	101,366,997	(4,040,206)	(5,775,039)
FTE - Mgmt	NA	NA	28.00	27.00	27.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	709.78	731.61	710.61	0.83	(21.00)
Total FTE	NA	NA	737.78	758.61	737.61	(0.17)	(21.00)
Authorized - Mgmt	NA	NA	28	27	27	(1)	0
Authorized - Non Mgmt	NA	NA	771	774	768	(3)	(6)
Total Authorized	NA	NA	799	801	795	(4)	(6)

10000_290561_00000 Detention & Correction-Adult Detention Medical	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	24,477,253	28,573,478	30,440,813	31,291,625	30,599,006	158,193	(692,619)
Fixed Assets	0	0	15,000	75,000	75,000	60,000	0
Net Appropriation	24,477,253	28,573,478	30,455,813	31,366,625	30,674,006	218,193	(692,619)
Financing							
Revenue	83,179	16,246	16,500	15,000	15,000	(1,500)	0
Total Financing	83,179	16,246	16,500	15,000	15,000	(1,500)	0
Net County Cost	24,394,074	28,557,232	30,439,313	31,351,625	30,659,006	219,693	(692,619)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	55,773,846	56,497,823	50,513,232	51,501,146	52,148,507	1,635,275	647,361
Services & Supplies	11,770,430	11,272,480	13,092,043	12,396,478	12,175,578	(916,465)	(220,900)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	694,520	438,145	80,000	51,500	51,500	(28,500)	0
Intra-Fund Transfer	(2,915,958)	(3,246,231)	(3,287,417)	(3,498,031)	(3,498,031)	(210,614)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	65,322,838	64,962,217	60,397,858	60,451,093	60,877,554	479,696	426,461
Financing							
Revenue	50,017,176	48,732,698	46,520,509	44,900,459	46,170,512	(349,997)	1,270,053
Total Financing	50,017,176	48,732,698	46,520,509	44,900,459	46,170,512	(349,997)	1,270,053
Net County Cost	15,305,662	16,229,519	13,877,349	15,550,634	14,707,042	829,693	(843,592)
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	369.25	366.17	372.17	2.92	6.00
Total FTE	NA	NA	390.25	387.17	393.17	2.92	6.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	436	421	423	(13)	2
Total Authorized	NA	NA	459	444	446	(13)	2

21606_290701_00000 Public Protection - CSA PP-1991-1	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,709,889	13,718,025	13,186,368	13,478,100	13,478,100	291,732	0
Services & Supplies	109,640	119,494	92,676	110,000	110,000	17,324	0
Other Charges	101,337	94,836	129,940	129,940	129,940	0	0
Net Appropriation	14,920,866	13,932,355	13,408,984	13,718,040	13,718,040	309,056	0
Financing							
Property Tax Revenues	14,669,131	13,735,036	13,274,680	13,590,416	13,590,416	315,736	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	253,769	195,287	134,304	127,624	127,624	(6,680)	0
Total Financing	14,922,900	13,930,323	13,408,984	13,718,040	13,718,040	309,056	0
Net County Cost	(2,034)	2,032	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 Sheriffs Grants	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,215,374	2,638,367	1,670,388	1,643,097	1,643,097	(27,291)	0
Services & Supplies	1,428,966	5,015,345	2,979,225	2,226,311	2,226,311	(752,914)	0
Fixed Assets	178,331	1,453,385	2,855,387	0	0	(2,855,387)	0
Other Financing Uses	80,450	0	0	0	0	0	0
Net Appropriation	2,903,121	9,107,097	7,505,000	3,869,408	3,869,408	(3,635,592)	0
Financing							
Revenue	3,259,660	8,735,185	7,505,000	3,869,408	3,869,408	(3,635,592)	0
Total Financing	3,259,660	8,735,185	7,505,000	3,869,408	3,869,408	(3,635,592)	0
Net County Cost	(356,539)	371,912	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	2010 - 11 Budget	Maintenance Of Effort	Change from MOE		2011 - 12 Budget	Change from 2010 - 11 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	57,138,398	59,414,234	(100,000)	0	59,314,234	2,175,836	3.8%
Revenue	32,550,296	34,916,097	0	0	34,916,097	2,365,801	7.3%
Net	24,588,102	24,498,137	(100,000)	0	24,398,137	(189,965)	-0.8%
FTE - Mgmt	4.00	4.00	0.00	0.00	4.00	0.00	0.0%
FTE - Non Mgmt	112.00	122.00	0.00	0.00	122.00	10.00	8.9%
Total FTE	116.00	126.00	0.00	0.00	126.00	10.00	8.6%

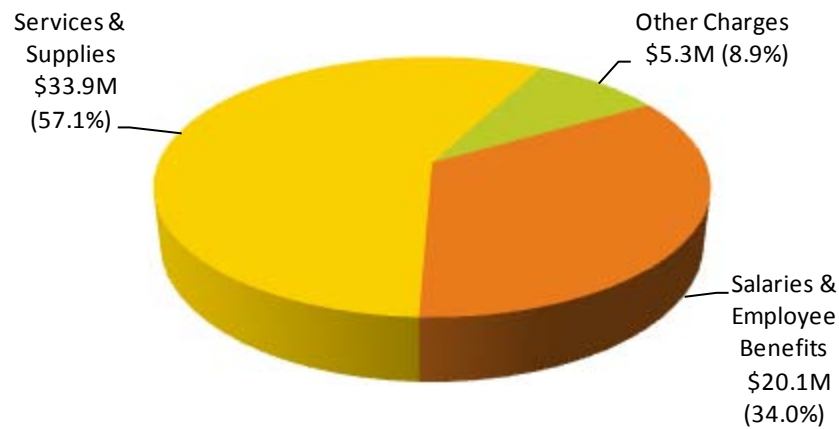
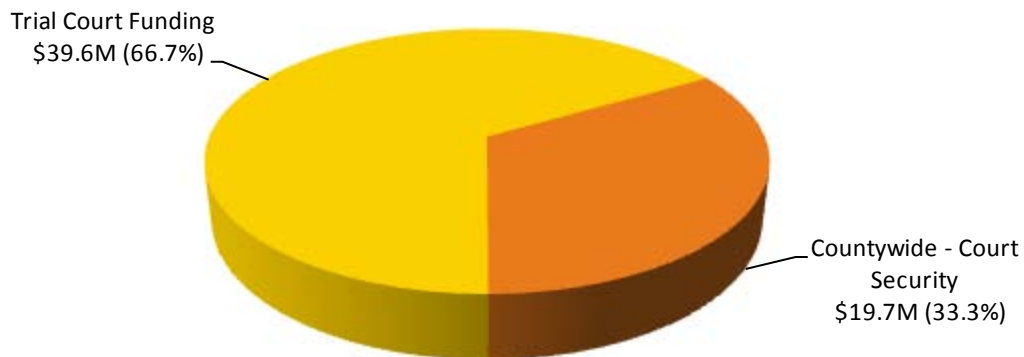
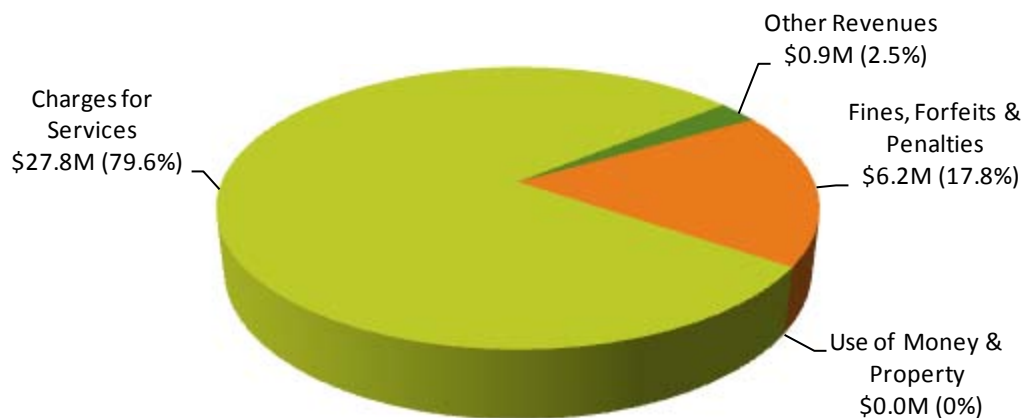
MISSION STATEMENT

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 outside 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 Office, 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 126.00 full-time equivalent positions and a net county cost of \$24,398,137. The budget includes a decrease in net county cost of \$189,965 and an increase of 10.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	57,138,398	32,550,296	24,588,102	116.00
Salary & Benefit adjustments	411,287	0	411,287	0.00
Internal Service Fund adjustments	149,563	18,454	131,109	0.00
Financial Hearing Officers	49,216	0	49,216	0.00
Pre-trial services	5,000	0	5,000	0.00
Increased Court Security costs requested by the Courts; increase of 1 Lieutenant and 9 Deputy positions	1,634,313	1,634,313	0	10.00
Contract service adjustments	26,457	420,424	(393,967)	0.00
Court fine and fee revenue	0	292,610	(292,610)	0.00
Subtotal MOE Changes	2,275,836	2,365,801	(89,965)	10.00
2011-12 MOE Budget	59,414,234	34,916,097	24,498,137	126.00

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
2011-12 MOE Budget	59,414,234	34,916,097	24,498,137	126.00
Reduction in Discretionary Services & Supplies	(100,000)	0	(100,000)	0.00
Subtotal VBB Changes	(100,000)	0	(100,000)	0.00
2011-12 Proposed Budget	59,314,234	34,916,097	24,398,137	126.00

Service Impact

- Reduction in Discretionary Services and Supplies will not impact services.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Units Included:

10000_290381_00000 Countywide - Court Security	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,989,666	16,847,708	17,412,830	19,458,430	19,458,430	2,045,600	0
Services & Supplies	262,645	280,166	364,433	377,676	277,676	(86,757)	(100,000)
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	18,252,311	17,127,874	17,777,263	19,836,106	19,736,106	1,958,843	(100,000)
Financing							
Revenue	18,401,377	16,928,137	17,781,369	19,836,106	19,836,106	2,054,737	0
Total Financing	18,401,377	16,928,137	17,781,369	19,836,106	19,836,106	2,054,737	0
Net County Cost	(149,066)	199,737	(4,106)	0	(100,000)	(95,894)	(100,000)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	112.00	122.00	122.00	10.00	0.00
Total FTE	NA	NA	116.00	126.00	126.00	10.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	110	119	119	9	0
Total Authorized	NA	NA	114	123	123	9	0

10000_301100_00000 Trial Court Funding	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	428,681	720,931	631,000	680,216	680,216	49,216	0
Services & Supplies	33,591,344	33,214,233	33,421,719	33,589,496	33,589,496	167,777	0
Other Charges	5,275,521	5,215,288	5,308,416	5,308,416	5,308,416	0	0
Net Appropriation	39,295,546	39,150,452	39,361,135	39,578,128	39,578,128	216,993	0
Financing							
Revenue	17,083,217	15,827,336	14,768,927	15,079,991	15,079,991	311,064	0
Total Financing	17,083,217	15,827,336	14,768,927	15,079,991	15,079,991	311,064	0
Net County Cost	22,212,329	23,323,116	24,592,208	24,498,137	24,498,137	(94,071)	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

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2010-2011 Budget	Maintenance Of Effort	Change from MOE		2011-2012 Budget	Changes from 2010-2011 Budget	
			VBB	Board Final Adj		Amount	%
Appropriations	252,121,210	277,337,172	(85,000)	(225,000)	277,027,172	24,905,962	9.9%
Property Tax	64,954,042	65,575,785	0	0	65,575,785	621,743	1.0%
AFB	63,386,175	69,535,218	0	0	69,535,218	6,149,043	9.7%
Revenue	104,230,799	120,411,918	100,000	(225,00)	120,286,918	16,056,119	15.4%
Net	19,550,194	21,814,251	(185,000)	0	21,629,251	2,079,057	10.6%
FTE-Mgmt	162.17	158.47	0.00	0.00	158.47	(3.70)	-2.3%
FTE-Non Mgmt	515.77	501.51	0.00	0.00	501.51	(14.26)	-2.8%
Total FTE	677.94	659.98	0.00	0.00	659.98	(17.96)	-2.6%

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

The Unincorporated Area of 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, Alameda County Fire Department, County Library, Public Works Agency, and Sheriff's Office. 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:

Community Development services include managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

Fire services include fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue. 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 wild land, grazing land, and rural farmlands. The majority of the population is centered in the western region which is heavily urban with a mix of residential, commercial, and light industrial areas.

Library services include operation of the Castro Valley and San Lorenzo branch libraries as well as senior outreach, literacy, and bookmobile services.

Public Works services include road and infrastructure maintenance and repair, surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Sheriff 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. 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 2011-2012 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
Community Development Agency	331,685	1,380,894	71,500	1,784,079
Sheriff's Office	1,665,514	5,900,183	233,779	7,799,476
County Library	288,711	2,480,269	123,000	2,891,980
Total	2,285,910	9,761,346	428,279	12,475,535

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY SERVICES

Major Accomplishments in 2010-2011

Housing and Community Development

- Completed 142 affordable housing units in the Unincorporated Area.
- Provided affordable housing technical and policy expertise to shape the County's response to proposals from tenants in former Highway 238 Caltrans-owned properties as part of the land disposition process.

- Provided operating and service funding for permanent supportive housing to 58 formerly homeless adults and children in sixteen households in Castro Valley.
- Provided transitional housing to 61 homeless adults and children in 21 households in Cherryland.
- Increased affordability of homeownership for moderate income first-time homebuyer families in the unincorporated communities through the Mortgage Credit Certificate Program.
- Implemented the Neighborhood Stabilization Program (NSP) 1 Grant to purchase, renovate and re-sell or rent foreclosed homes, primarily in high-risk areas of the unincorporated areas of the County. Assisted three new first-time homebuyers to purchase newly renovated, formerly foreclosed, blighted properties. Began construction on three more units.
- Implemented the NSP 2 Grant, a portion of which is set aside for the Unincorporated Area, to finance additional purchase, renovation and re-sale or rental of foreclosed homes, primarily in high-risk unincorporated areas of the County.
- Created 10 new licensed family childcare providers in the Unincorporated Area.
- Completed park development and Americans with Disabilities Act (ADA) restrooms for Holland Park.
- Completed ADA upgrades to the Ashland Community Center.
- Completed ADA-accessible restrooms and a community assembly area at Meek Estate Park.

Neighborhood Preservation and Sustainability

- Provided eligibility review, underwriting, property inspections and construction project management to provide health and safety repairs for approximately 40 homes in the unincorporated areas of the County.
- Incorporated energy conservation efforts in all Unincorporated Area housing rehabilitation projects (e.g., installing energy efficient windows, adding insulation in walls, attics and crawl spaces, and replacing water heaters with tankless water heaters).
- Awarded American Recovery and Reinvestment Act (ARRA) funding to be used for the provision of rebates to owners who measurably increase the energy efficiency of their properties.
- Provided weatherization services to lower-income residents.

Planning

- Completed a program to significantly enhance Code Enforcement efforts in Cherryland Area to address community concerns.
- Continued work on the Natural Communities Conservation Plan (NCCP) and Habitat Conservation Plan (HCP) for Altamont Pass wind farms.
- Initiated development of a franchise agreement to provide solid waste, recycling and compost collection in the unincorporated area of East County.
- Completed the preparation and adoption of the Housing Element of the General Plan.
- Continued to implement the recent update of the Eden Area portion of the General Plan.
- Initiated environmental review of the Community Climate Action Plan.

- Provided bay-friendly landscape training to planning staff to promote sustainable development in the development review process.
- Partnered with City of Hayward in a coordinated planning process for redevelopment of the under-utilized parcels that make up the abandoned Highway 238 Corridor to create a more livable, walkable community.
- Completed preparation of new design guidelines for development.
- Initiated and completed the first phase of the comprehensive review and update of the zoning ordinance.
- Completed the digital conversion of zoning maps.
- Completed the community process and amended the ordinance to preserve views in the Fairview Area.
- Completed the East Alameda County Conservation Strategy (EACCS) with California Department of Fish and Game, Fish and Wildlife Service, and East County jurisdictions/districts.
- Completed facilitation of Creek Task Force meetings to develop recommendations for the Watercourse Ordinance.
- Completed ordinance amendments related to conditionally permitting crematory units when accessory and incidental to an existing mortuary, funeral home, or cemetery.
- Completed ordinance amendments establishing the requirements of a billboard replacement site development review process.
- Completed ordinance amendments related to establishing distance and location requirements for billboards containing messages promoting alcohol or tobacco products.
- Completed ordinance amendments related to conditionally permitting alcohol outlets.
- Completed amendments to the seismic safety and safety elements to comply with the California Disaster Assistance Act of 2006.
- Coordinated with the Sheriff's Office and the Public Health Department to create and implement the alcohol beverage sales regulations public hearing process.
- Completed alcohol outlet inspections for all outlets in the unincorporated areas of the County.
- Coordinated with the Sheriff's Office and the Public Health Department to complete the inspection of the Unincorporated Area medicinal marijuana dispensary inspections.

Redevelopment

- Substantially completed construction of Cherryland Sidewalks, Phase II (Hampton Road) project and initiated Meekland Avenue Master Plan Phase III of the project.
- Acquired two adjacent properties on Meekland Avenue for the future Cherryland fire station.
- Issued a Request for Proposal for development of a new Cherryland Community Center and design of the Cherryland fire station.
- Initiated construction on the Cherryland Sidewalks, Phase II project (Boston Road).
- Completed acquisition of two properties on East 14th Street adjacent to the Ashland Youth Center and Ashland Youth Campus.

- Initiated the design portion of Phases II and III of the East 14th Street and Mission Boulevard Streetscape Improvement Project.
- Continued implementation of the master plan for the Ashland Youth Center and Ashland Youth Campus.
- Substantially completed design of Phase I of the Hesperian Boulevard Streetscape Improvement Project.
- Continued construction of Phase I of the Castro Valley Streetscape Improvement project.
- Continued implementation of the shared parking project at Wilbeam and Castro Valley Boulevard.
- Initiated preservation of exterior elements of the San Lorenzo Theater.
- Commenced planning, design and development strategies with the Bohannon Organization for the redevelopment of the San Lorenzo Village core.
- Initiated pre-development of several affordable housing development opportunities.
- Entered into purchase agreement for strategic development opportunity site in downtown Castro Valley.

2011-2012 Community Development Agency Unincorporated Area Initiatives

Housing and Community Development

- Support the development of affordable housing in unincorporated communities for lower-income households and special needs populations through the provision of technical assistance and subsidy financing.
- Improve the Unincorporated Area's infrastructure by funding improvements to community centers, parks, and other neighborhood facilities in the Unincorporated Area, through administration of the Community Development Block Grant Program.
- Ensure that all California Department of Transportation (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 planning and disposition processes.
- Carry out predevelopment work on a 70 unit affordable housing development on former Highway 238 Caltrans property.
- Complete purchase and rehabilitation of seven single-family homes under the NSP 1 and 2 programs.

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.
- Provide health and safety repairs for low-to-moderate income homeowners in the Unincorporated Area while hiring local construction workers to help the local economy.
- Manage review and permitting under the County's Surface Mining Ordinance and State law.
- Develop an affordable clean energy program for the unincorporated areas of the County.

Planning

- Complete revisions to the East County Area Plan/Measure D to allow equine breeding and training facilities a Floor Area Ratio (FAR) of .02 if the property owner can demonstrate that the additional building area is necessary for the continued operation of the facility.
- Initiate a Renewables Policy Program to develop new goals and policies for renewable energy land uses such as solar and small wind development.
- Implement a program to coordinate code enforcement efforts between Zoning Enforcement, Public Works Agency, Environmental Health and Fire departments, Sheriff's Office, Adult Protective Services, and Child Protective Services.
- Implement new design guidelines for development.
- Initiate the preparation of the first Community Health and Wellness and Resiliency Element of the General Plan to develop new goals and policies that balance social, environmental and economic impacts, including health impacts of community design decisions and sustainable business development.
- Complete the preparation and adoption of the Safety Element of the General Plan.
- Actively participate in community meetings to review and make appropriate amendments to the Fairview Specific Plan.
- Complete California Environmental Quality Act (CEQA) work for the Community Climate Action Plan.
- Complete preparation and adoption of the Castro Valley portion of the General Plan and its Environmental Impact Report.
- Continue the comprehensive review and update of the Zoning Ordinance.
- Develop 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.
- Finalize a Memorandum of Understanding with the City of Hayward. Begin implementing joint planning efforts with the City of Hayward with regard to the Highway 238 Corridor including disposition of property by Caltrans, potential 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.
- Develop and implement an ordinance relating to the regulation of telecommunication facilities in the Unincorporated Area of the County.
- Review and update the ordinance to address issues related to the regulation and enforcement of noise.
- Initiate the Cherryland Preservation Corridor and Tree Preservation Programs.
- Complete the program to make current development application information accessible on the Community Development Agency's website.

Redevelopment

- Provide major public streetscape investment by commencing design of Phase II of the East 14th Street and Mission Boulevard Streetscape Improvement Project, completing design for Phase I of the Hesperian Boulevard Streetscape Improvement Project, and beginning 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 Ashland Youth Center.
- Acquire development opportunity sites in all redevelopment areas for new commercial, community, and affordable housing development.
- Continue to implement the Economic Development Strategic Plan with strategies for business retention, expansion, and attraction.
- Encourage blight elimination by providing facade improvement loans, enhanced code enforcement, graffiti abatement, sidewalk repair, and neighborhood beautification efforts.
- Execute Owner Participation Agreements and/or Development and Disposition Agreements for Agency-owned properties and 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 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-11 Final Budget	77,064,479	73,882,241	3,182,238	53.18
Reduction in Housing and Urban Development (HUD) revenue for Housing Community Development projects	(93,813)	(128,058)	34,245	0.00
Professional service pass-through payments for planning projects	53,414	53,414	0	(1.00)
Neighborhood Preservation and Sustainability - Energy Efficient Program	512,144	512,144	0	2.00
Ashland Youth Center redevelopment project	9,366,728	9,366,728	0	0.00
Reduction in federal grants for redevelopment projects	(2,100,000)	(2,100,000)	0	0.00
Subtotal MOE Changes	7,738,473	7,704,228	34,245	1.00
2011-2012 MOE Budget	84,802,952	81,586,469	3,216,483	54.18

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 Community Development Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Proposed Budget	84,802,952	81,586,469	3,216,483	54.18
Miscellaneous adjustments to track American Recovery and Reinvestment Act (ARRA) funds	(225,000)	(225,000)	0	0.00
Subtotal Final Changes	(225,000)	(225,000)	0	0.00
2011-2012 Approved Budget	84,577,952	81,361,469	3,216,483	54.18

ALAMEDA COUNTY FIRE DEPARTMENT SERVICES**Major Accomplishments in 2010-2011**

- Responded to over 12,295 calls to 911 for assistance in fire and medical emergencies across the County service area.
- Conducted Community Emergency Response Team (CERT) classes in Castro Valley and Sunol.
- Distributed "Map Your Neighborhood" packets in Sunol, where community members have organized response teams.
- Completed the development and began the implementation of the Alameda County Fire Department's Strategic Business Plan.
- Finalized details of a community-based Cardio-Pulmonary Resuscitation (CPR) and Automatic External Defibrillator (AED) program.
- Moved forward on partnership with a new County ambulance contract provider.
- Hosted several fire station open houses including "Santa at the Fire House" in Castro Valley.

2011-2012 Alameda County Fire Department Unincorporated Area Initiatives

- Provide appropriate and sustainable fire prevention services to meet the communities' current and future needs.

- Actively pursue grant funding alternatives from local, State and federal agencies for administration, operations, training, and necessary capital improvements.
- Incorporate ambulance dispatch into the Alameda County Regional Emergency Communications Center (ACRECC) to increase efficiency and operational effectiveness, and reduce ambulance response time.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities, and the communities served.
- Continue the implementation of the Strategic Business Plan.

Funding Highlights – Alameda County Fire Department

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE*
2010-11 Final Budget	42,121,383	42,121,383	0	131.30
Salaries & Benefit adjustments	1,134,283	1,134,283	0	0.00
Increase in mutual aid personnel costs	1,000,000	1,000,000	0	0.00
Mid-year Board-approved increase for purchase of new self-contained breathing apparatus	1,154,994	1,154,994	0	0.00
Increase in Other Charges to reflect change in expenditure classification	817,873	817,873	0	0.00
Decrease in Fixed Assets reflects reclassification of expenditures and reduction in planned expenditures	(1,622,047)	(1,622,047)	0	0.00
Subtotal MOE Changes	2,485,103	2,485,103	0	0.00
2011-2012 MOE Budget	44,606,486	44,606,486	0	131.30

* FTE totals include positions allocated to unincorporated stations plus the County's portion of the shared positions. In addition, the FY 2010-2011 FTE total has been amended to reflect the correct staffing level.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

COUNTY LIBRARY SERVICES

Major Accomplishments in 2010-2011

- Opening of the renovated San Lorenzo Library. Funded and initiated the expansion phase of the San Lorenzo Library project.

- Continued to promote the Adult Literacy Program, initiating partnerships with the Multi-Service Center in Hayward, the Eden One Stop Career Center, and Mercy Housing.
- Won the National Association of Counties Achievement Award for “Ashland Reads.”
- Installed solar panels in the Castro Valley Library to generate 100% of the Library’s power.
- Expanded collaboration with the program coordination from Eden and Bermuda housing projects, Eden Council for Hope and Opportunity and Mid-Peninsula Housing Services Corporation to recruit residents for adult basic education classes and reading clubs.

2011-2012 County Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the currently scheduled hours.
- Continue to plan for improvements to the San Lorenzo Library based on the recommendation and study by the General Services Agency, the community discussions and vision process, and the Redevelopment Agency plans for the San Lorenzo service area.
- Collaborate with the Ashland Community in providing library services and programs to enhance the Ashland Teen Center’s mission, vision, and goals.
- Identify options for expanding library service to those living in the Cherryland and Ashland areas.

Funding Highlights – County Library

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-2011 Final Budget	6,822,982	6,822,982	0	38.00
Salaries & Benefit adjustments	346,273	346,273	0	0.00
Books and other materials	724,306	724,306	0	0.00
Library Fixed Assets	2,721	2,721	0	0.00
Subtotal MOE Changes	1,073,300	1,073,300	0	0.00
2011-2012 MOE Budget	7,896,282	7,896,282	0	38.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

PUBLIC WORKS AGENCY SERVICES**Major Accomplishments in 2010-2011**

- Finalized specifications, estimates and plans and advertised for bid \$32 million in transportation and flood control construction contracts for infrastructure improvement projects.
- Removed 2,000 cubic yards of illegally dumped debris from roadways and over 6,000 cubic yards of illegally dumped debris from Flood District facilities to improve public safety, reduce potential for flooding, and limit the amount of garbage entering the bay.
- Diverted 1,575 tons of debris from landfills under the newly adopted Construction and Demolition Program.
- Completed \$3.7 million in American Recovery and Reinvestment Act (ARRA) funded transportation infrastructure improvements.
- Issued 4,600 building permits, reviewed 500 plan checks, performed 13,500 building inspections, and issued 550 grading, encroachment and utility permits.
- Improved pedestrian and bicycle safety by completing the bicycle lane project on Wente Road, awarding and advertising three contracts for sidewalk repair at 125 locations, and constructing approximately 85 new pedestrian ramps.
- Implemented several traffic safety and congestion management projects, including the award of a traffic signal on Crow Canyon Road at Norris Canyon Road, award of projects to seismically retrofit the estuary bridges, award of Vasco Road project to extend the median barrier to the Contra Costa County line, and Lewelling Boulevard widening construction.
- Completed over 1,600 work orders for graffiti abatement covering over 70,000 square feet of graffiti.
- Supported numerous community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various beautification and cleanup days.
- Conducted community outreach events on storm water quality and storm water pollution prevention.

2011-2012 Public Works Agency Unincorporated Area Initiatives

- Implement \$38 million in transportation projects to improve roadway safety and preserve pavement conditions.
- Complete construction on the Lewelling Boulevard Street Widening and Streetscape Phase I Project.
- Complete construction on the Stanley Boulevard Safety and Streetscape Improvement Project.
- Complete Castro Valley Boulevard Downtown Streetscape.
- Implement Safe Routes to School at Marshall Elementary School on Marshall Street at Omega Avenue.
- Complete design for Hesperian Pedestrian and Streetscape Improvement.
- Complete the inspection of all levees in the Flood Control District with Federal Emergency Management Agency (FEMA) certification requirements.

Funding Highlights – Public Works Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE*
2010-2011 Final Budget*	84,934,345	84,531,325	403,020	180.30
Monument Surveyor Program/Crossing Guards/Surveyors	5,161	0	5,161	0.40
Building inspection services	10,883	0	10,883	0.00
Flood Control maintenance and operations	(1,816,107)	(1,816,107)	0	(2.00)
Road maintenance and operations	12,938,622	12,938,622	0	0.00
County Services Area maintenance and operations	2,903,828	2,903,828	0	0.80
Subtotal MOE Changes	14,042,387	14,026,343	16,044	(0.80)
2011-2012 MOE Budget	98,976,732	98,557,668	419,064	179.50

* Budget and FTE totals have been amended to reflect the correct levels of service.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

SHERIFF'S OFFICE SERVICES**Major Accomplishments in 2010-2011**

- Deputy Sheriffs assigned to the Driving Under the Influence (DUI) Cover Unit, as well as Deputy Sheriffs assigned to Law Enforcement Services, duty stations and Santa Rita Jail, participated in the "Avoid the 21" DUI campaign. Members of the DUI Cover Unit worked every day of the campaign and were central to the agency's successful 2010 "Avoid the 21" Winter Holiday Program. Their collective efforts resulted in the arrest of 323 individuals for DUI. In addition, AC Transit Police Services arrested six individuals, and Airport Police Services arrested four more for a total of 333 DUI arrests. There were 12 DUI warrants served, and 23 non-DUI warrants were also served.
- The Community-Oriented Policing and Problem Solving (COPPS) Unit conducted a Crime Free Multi-Housing Training program aimed at teaching crime prevention through environmental design, premises liability and applicant screening, fair housing, and developing police management partnerships.

- The Youth and Family Services Bureau (YFSB) Mental Health Unit was awarded \$349,254 in grant funding during the fiscal year ending June 30, 2010. YFSB provided 390 local residents with mental health treatment and successfully diverted 59 cited youth through diversion counseling services.
- The Deputy Sheriff's Athletic League (DSAL) broke ground on its urban agriculture project known as Dig Deep Farms and Produce. The DSAL goals for this project are to increase access to fresh food, build a sustainable business, create living-wage jobs and increase self-sufficiency in three communities suffering the impact of health disparities, poverty and the economic downturn.

2011-2012 Sheriff's Office Unincorporated Area Initiatives

- Continue community partnerships by exploring avenues to increase awareness and participation in the Alameda County Deputy Sheriff's Activities League's Dig Deep Farms.
- Continue the enforcement of driving under the influence (DUI) violations by maintaining and diversifying DUI enforcement activities.
- The Youth and Family Services Bureau (YFSB) Mental Health Unit will continue to provide local residents with mental health treatment and youth diversion counseling services.

Funding Highlights – Sheriff's Office

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2010-2011 Final Budget	41,178,021	25,213,085	15,964,936	275.16
Salaries & Benefit adjustments	225,771	0	225,771	0.00
Animal Control closure of Fremont Shelter	136,961	(29,206)	166,167	(18.08)
Fish & Game maintenance and operations	4,690	4,690	0	0.00
Eden Township Substation maintenance and operations	(799,779)	(2,621,609)	1,821,830	(0.08)
County Services Area maintenance and operations	309,056	309,056	0	0.00
Subtotal MOE Changes	(123,301)	(2,337,069)	2,213,768	(18.16)
2011-2012 MOE Budget	41,054,720	22,876,016	18,178,704	257.00

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Sheriff's Office include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 MOE Budget	41,054,720	22,876,016	18,178,704	257.00
Reduction in miscellaneous expenses for care and shelter of animals	(10,000)	0	(10,000)	0.00
Eden Township Substation - Interns for Youth and Family Services Bureau	0	100,000	(100,000)	0.00
Reduction in miscellaneous expenses for Eden Township Substation	(75,000)	0	(75,000)	0.00
Subtotal VBB Changes	(85,000)	100,000	(185,000)	0.00
2011-2012 Proposed Budget	40,969,720	22,976,016	17,993,704	257.00

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Unincorporated Services	2009-2010 Actual	2010-2011 Budget	2011-2012 MOE	2011-2012 Budget	Change from 2010-11	Change from MOE
Appropriation						
Salary and Benefits	91,157,231	89,278,498	89,952,700	89,952,700	674,202	0
Services and Supplies	92,079,120	108,191,869	121,954,656	121,869,656	13,677,787	(85,000)
Other Charges	4,110,240	7,630,476	10,484,468	10,259,468	2,628,992	0
Fixed Assets	9,857,794	42,650,886	34,596,638	34,596,638	(8,054,248)	0
Intra-Fund Transfers	(367,320)	(1,103,185)	(195,424)	(195,424)	907,761	0
Other Financing Uses	1,281,176	5,472,666	20,544,134	20,544,134	15,071,468	0
Net Appropriation	198,118,241	252,121,210	277,337,172	277,027,172	24,905,962	(85,000)
Financing						
Property Taxes	73,571,598	64,954,042	65,575,785	65,575,785	621,743	0
Revenues	78,342,638	104,230,799	120,411,918	120,286,918	16,056,119	100,000
AFB	24,776,103	63,386,175	69,535,218	69,535,218	6,149,043	0
Total Financing	176,690,339	232,571,016	255,522,921	255,397,921	22,826,905	100,000
Net County Cost	21,427,902	19,550,194	21,814,251	21,629,251	2,079,057	(185,000)
FTE – Mgmt	67.00	162.17	158.47	158.47	(3.70)	0
FTE – Non Mgmt	485.00	515.77	501.51	501.51	(14.26)	0
Total FTE	551.81	677.94	659.98	659.98	(17.96)	0

Budget Units Included:**Fire Department**

280101 – Fire District – Zone 1
280111 – Fire District – ALACO

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290701 – Public Facilities CSA – PP-1991-1

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
260950 – Neighborhood Preservation and Sustainability

County Library

360100 – County Library
(Unincorporated Area Only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1998-1

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BUDGET UNIT DETAIL INDEX

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Non Program Expenditures	460
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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,384,477	6,416,562	6,631,490	6,976,913	6,976,913	345,423	0
Other Charges	8,408	7,043	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,392,885	6,423,605	6,656,490	7,001,913	7,001,913	345,423	0
Financing							
Revenue	103,958	340,674	186,700	186,700	186,700	0	0
Total Financing	103,958	340,674	186,700	186,700	186,700	0	0
Net County Cost	6,288,927	6,082,931	6,469,790	6,815,213	6,815,213	345,423	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_120100_00000 Art Commission	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	232,514	283,620	379,024	384,904	384,904	5,880	0
Services & Supplies	124,413	130,125	166,339	167,679	167,679	1,340	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	356,927	413,745	545,363	552,583	552,583	7,220	0
Financing							
Revenue	272,533	316,049	468,149	468,149	468,149	0	0
Total Financing	272,533	316,049	468,149	468,149	468,149	0	0
Net County Cost	84,394	97,696	77,214	84,434	84,434	7,220	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_310100_00000 Public Protection Sales Tax	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 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	105,381,446	99,315,831	110,800,000	105,000,000	113,000,000	2,200,000	8,000,000
Total Financing	105,381,446	99,315,831	110,800,000	105,000,000	113,000,000	2,200,000	8,000,000
Net County Cost	(105,381,446)	(99,315,831)	(110,800,000)	(105,000,000)	(113,000,000)	(2,200,000)	(8,000,000)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 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	317,539,468	302,633,686	294,000,000	300,600,000	300,600,000	6,600,000	0
Available Fund Balance	0	0	0	0	7,073,150	7,073,150	7,073,150
Revenue	245,407,138	236,345,725	244,579,156	232,643,934	232,643,934	(11,935,222)	0
Total Financing	562,946,606	538,979,411	538,579,156	533,243,934	540,317,084	1,737,928	7,073,150
Net County Cost	(562,946,606)	(538,979,411)	(538,579,156)	(533,243,934)	(540,317,084)	(1,737,928)	(7,073,150)
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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	12,196,363	12,354,716	25,438,462	25,379,122	25,379,122	(59,340)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	42,349,469	22,333,378	34,010,168	25,689,604	25,689,604	(8,320,564)	0
Net Appropriation	54,545,832	34,688,094	59,448,630	51,068,726	51,068,726	(8,379,904)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	54,545,832	34,688,094	59,448,630	51,068,726	51,068,726	(8,379,904)	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	2008 - 09 Actual	2009 - 10 Actual	2010 - 11 Budget	2011 - 12 MOE	2011 - 12 Budget	Change 2011 - 12 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	49,961,067	49,961,067	49,711,067	(250,000)	(250,000)
Net Appropriation	0	0	49,961,067	49,961,067	49,711,067	(250,000)	(250,000)
Financing							
Revenue	0	0	74,552,177	0	56,791,888	(17,760,289)	56,791,888
Total Financing	0	0	74,552,177	0	56,791,888	(17,760,289)	56,791,888
Net County Cost	0	0	(24,591,110)	49,961,067	(7,080,821)	17,510,289	(57,041,888)
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

**2011 - 12
Final Budget
All Funds
Summary by Fund**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
General Fund					
Salaries & Employee Benefits	805,524,788	831,034,620	817,142,627	820,722,171	15,197,383
Services & Supplies	667,371,754	689,516,857	666,174,718	668,487,045	1,115,291
Other Charges	439,151,990	434,932,921	407,523,960	407,298,960	(31,853,030)
Fixed Assets	6,561,860	10,304,916	5,304,916	5,304,916	(1,256,944)
Intra-Fund Transfer	(63,564,301)	(38,419,669)	(36,743,449)	(37,250,212)	26,314,089
Other Financing Uses	87,402,710	76,238,964	75,988,964	76,238,964	(11,163,746)
Net Appropriation	1,942,448,801	2,003,608,609	1,935,391,736	1,940,801,844	(1,646,957)
Non-Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax Revenues	294,000,000	300,600,000	300,600,000	300,600,000	6,600,000
Available Fund Balance	0	0	7,073,150	7,073,150	7,073,150
Revenue	1,403,869,645	1,332,468,510	1,395,074,652	1,400,484,760	(3,384,885)
Net County Cost	0	137,896,165	0	0	0
Management FTE	1,891.84	1,913.53	1,873.36	1,874.94	(16.90)
Non-Management FTE	5,139.18	5,185.66	5,115.00	5,137.00	(2.18)
Total FTE	7,031.02	7,099.19	6,988.36	7,011.94	(19.08)
Management Auth	2,307.00	2,324.00	2,323.00	2,319.00	12.00
Non-Management Auth	7,593.00	7,579.00	7,579.00	7,590.00	(3.00)
Total Auth Position	9,900.00	9,903.00	9,902.00	9,909.00	9.00
Measure A					
Salaries & Employee Benefits	5,379,471	5,418,008	5,418,008	5,418,008	38,537
Services & Supplies	11,998,120	8,431,674	9,943,277	16,043,375	4,045,255
Other Charges	4,630,758	5,050,220	5,050,220	5,050,220	419,462
Net Appropriation	22,008,349	18,899,902	20,411,505	26,511,603	4,503,254
Revenue	22,008,349	18,899,902	20,411,505	26,511,603	4,503,254
Net County Cost	0	0	0	0	0
Grant Funds					
Salaries & Employee Benefits	36,504,100	32,325,998	32,325,998	32,701,064	(3,803,036)
Services & Supplies	86,467,592	67,464,944	67,464,944	69,402,160	(17,065,432)
Other Charges	8,920,329	906,932	906,932	1,131,932	(7,788,397)
Fixed Assets	5,033,461	0	0	0	(5,033,461)
Other Financing Uses	236,840	240,676	240,676	240,676	3,836
Net Appropriation	137,162,322	100,938,550	100,938,550	103,475,832	(33,686,490)
Revenue	137,162,322	100,938,550	100,938,550	103,475,832	(33,686,490)
Net County Cost	0	0	0	0	0
Management FTE	71.00	65.00	65.00	65.00	(6.00)
Non-Management FTE	185.45	178.69	178.69	182.02	(3.43)
Total FTE	256.45	243.69	243.69	247.02	(9.43)
Management Auth	79.00	74.00	74.00	74.00	(5.00)
Non-Management Auth	251.00	265.00	265.00	266.00	15.00
Total Auth Position	330.00	339.00	339.00	340.00	10.00

**2011 - 12
Final Budget
All Funds
Summary by Fund**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Capital Projects					
Services & Supplies	584,000	584,000	584,000	584,000	0
Other Charges	0	8,259,870	8,259,870	8,259,870	8,259,870
Fixed Assets	128,364,742	182,298,052	182,298,052	182,298,052	53,933,310
Net Appropriation	128,948,742	191,141,922	191,141,922	191,141,922	62,193,180
Revenue	128,948,742	191,141,922	191,141,922	191,141,922	62,193,180
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	7,310	12,000	12,000	12,000	4,690
Net Appropriation	7,310	12,000	12,000	12,000	4,690
Revenue	7,310	12,000	12,000	12,000	4,690
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	12,184,090	12,300,000	12,300,000	12,300,000	115,910
Services & Supplies	52,616,579	62,354,060	62,354,060	62,354,060	9,737,481
Other Charges	1,747,617	2,455,617	2,455,617	2,455,617	708,000
Fixed Assets	125,000	740,000	740,000	740,000	615,000
Intra-Fund Transfer	(1,406,184)	(750,520)	(750,520)	(750,520)	655,664
Other Financing Uses	3,272,666	4,365,000	4,365,000	4,365,000	1,092,334
Net Appropriation	68,539,768	81,464,157	81,464,157	81,464,157	12,924,389
Available Fund Balance	19,617,802	29,722,065	29,722,065	29,722,065	10,104,263
Revenue	48,921,966	51,742,092	51,742,092	51,742,092	2,820,126
Net County Cost	0	0	0	0	0
Library Special Tax Zone					
Salaries & Employee Benefits	16,855,804	17,076,330	17,076,330	17,072,376	216,572
Services & Supplies	11,002,609	13,005,032	13,005,032	13,008,986	2,006,377
Other Charges	1,019,983	1,150,639	1,150,639	1,150,639	130,656
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	29,115,396	31,469,001	31,469,001	31,469,001	2,353,605
Property Tax Revenues	14,180,299	14,180,299	14,180,299	14,180,299	0
Available Fund Balance	8,147,007	10,755,489	10,755,489	10,755,489	2,608,482
Revenue	6,788,090	6,533,213	6,533,213	6,533,213	(254,877)
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
Redevelopment					
Salaries & Employee Benefits	1,309,755	1,347,292	1,347,292	1,347,292	37,537
Services & Supplies	17,900,958	18,196,467	18,196,467	18,196,467	295,509
Other Charges	3,476,538	3,476,538	3,476,538	3,476,538	0
Fixed Assets	29,634,000	21,300,000	21,300,000	21,300,000	(8,334,000)
Intra-Fund Transfer	(453,384)	(439,836)	(439,836)	(439,836)	13,548
Other Financing Uses	2,000,000	16,054,134	16,054,134	16,054,134	14,054,134
Net Appropriation	53,867,867	59,934,595	59,934,595	59,934,595	6,066,728

**2011 - 12
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All Funds
Summary by Fund**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Property Tax Revenues	18,317,867	18,330,461	18,330,461	18,330,461	12,594
Available Fund Balance	26,450,000	23,050,000	23,050,000	23,050,000	(3,400,000)
Revenue	9,100,000	18,554,134	18,554,134	18,554,134	9,454,134
Net County Cost	0	0	0	0	0
Management FTE	5.00	6.00	6.00	6.00	1.00
Non-Management FTE	4.00	3.00	3.00	3.00	(1.00)
Total FTE	9.00	9.00	9.00	9.00	0.00
Management Auth	5.00	6.00	6.00	6.00	1.00
Non-Management Auth	5.00	4.00	4.00	4.00	(1.00)
Total Auth Position	10.00	10.00	10.00	10.00	0.00
Property Development Funds					
Salaries & Employee Benefits	442,217	447,261	447,261	447,261	5,044
Services & Supplies	3,817,137	1,771,767	1,771,767	1,771,767	(2,045,370)
Fixed Assets	225,000	225,000	225,000	225,000	0
Other Financing Uses	56,808,146	45,293,978	45,293,978	45,293,978	(11,514,168)
Net Appropriation	61,292,500	47,738,006	47,738,006	47,738,006	(13,554,494)
Revenue	61,292,500	47,738,006	47,738,006	47,738,006	(13,554,494)
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	2,443,391,055	2,535,206,742	2,468,501,472	2,482,548,960	39,157,905
Financing					
Program Revenue	1,743,546,747	1,768,028,329	1,775,354,186	1,789,401,674	45,854,927
Non Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax	326,498,166	333,110,760	333,110,760	333,110,760	6,612,594
Available Fund Balance	54,214,809	63,527,554	70,600,704	70,600,704	16,385,895
Resv./Design Cancellation	74,552,177	0	56,791,888	56,791,888	(17,760,289)
Total Financing	2,443,391,055	2,397,310,577	2,468,501,472	2,482,548,960	39,157,905
Total Positions					
Management FTE	2,017.76	2,034.45	1,994.28	1,995.86	(21.90)
Non-Management FTE	5,497.75	5,536.47	5,465.81	5,491.14	(6.61)
Total FTE	7,515.51	7,570.92	7,460.09	7,487.00	(28.51)
Management Authorized	2,445.00	2,458.00	2,457.00	2,453.00	8.00
Non-Management Authorized	8,247.00	8,246.00	8,246.00	8,258.00	11.00
Total Authorized	10,692.00	10,704.00	10,703.00	10,711.00	19.00

**2011 - 12
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All Funds
Summary by Fund**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Budgeted Positions - Special Funds And Districts					
Management FTE	375.56	376.81	376.81	376.81	1.25
Non-Management FTE	1,212.12	1,212.29	1,212.29	1,222.29	10.17
Total FTE	1,587.68	1,589.10	1,589.10	1,599.10	11.42
Management Authorized	447.00	449.00	449.00	449.00	2.00
Non-Management Authorized	1,428.00	1,429.00	1,429.00	1,439.00	11.00
Total Authorized	1,875.00	1,878.00	1,878.00	1,888.00	13.00
Total Budgeted Positions					
Management FTE	2,393.32	2,411.26	2,371.09	2,372.67	(20.65)
Non-Management FTE	6,709.87	6,748.76	6,678.10	6,713.43	3.56
Total FTE	9,103.19	9,160.02	9,049.19	9,086.10	(17.09)
Management Authorized	2,892.00	2,907.00	2,906.00	2,902.00	10.00
Non-Management Authorized	9,675.00	9,675.00	9,675.00	9,697.00	22.00
Total Authorized	12,567.00	12,582.00	12,581.00	12,599.00	32.00

**2011 - 12
Final Budget
All Funds
Summary by Program**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Capital Projects					
Salaries & Employee Benefits	442,217	447,261	447,261	447,261	5,044
Services & Supplies	7,667,137	5,621,767	5,621,767	5,621,767	(2,045,370)
Other Charges	0	8,259,870	8,259,870	8,259,870	8,259,870
Fixed Assets	126,094,171	180,699,346	175,699,346	175,699,346	49,605,175
Other Financing Uses	56,808,146	45,293,978	45,293,978	45,293,978	(11,514,168)
Net Appropriation	191,011,671	240,322,222	235,322,222	235,322,222	44,310,551
Revenue	186,111,671	230,422,222	230,422,222	230,422,222	44,310,551
Net County Cost	4,900,000	9,900,000	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	16,855,804	17,076,330	17,076,330	17,072,376	216,572
Services & Supplies	11,002,609	13,005,032	13,005,032	13,008,986	2,006,377
Other Charges	1,019,983	1,150,639	1,150,639	1,150,639	130,656
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	29,115,396	31,469,001	31,469,001	31,469,001	2,353,605
Property Tax Revenues	14,180,299	14,180,299	14,180,299	14,180,299	0
Available Fund Balance	8,147,007	10,755,489	10,755,489	10,755,489	2,608,482
Revenue	6,788,090	6,533,213	6,533,213	6,533,213	(254,877)
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	107,958,190	109,745,891	109,115,160	109,286,331	1,328,141
Services & Supplies	116,833,247	115,303,548	111,936,374	113,589,394	(3,243,853)
Other Charges	6,248,962	5,761,926	5,761,926	5,761,926	(487,036)
Fixed Assets	39,848,895	32,712,988	32,712,988	32,712,988	(7,135,907)
Intra-Fund Transfer	(10,638,523)	(11,080,613)	(11,130,613)	(11,130,613)	(492,090)
Other Financing Uses	4,838,560	16,054,134	16,054,134	16,054,134	11,215,574
Net Appropriation	265,089,331	268,497,874	264,449,969	266,274,160	1,184,829
Property Tax Revenues	18,317,867	18,330,461	18,330,461	18,330,461	12,594
Available Fund Balance	26,450,000	23,050,000	23,050,000	23,050,000	(3,400,000)
Revenue	152,668,231	155,911,419	156,461,419	158,515,610	5,847,379
Net County Cost	67,653,233	71,205,994	66,608,089	66,378,089	(1,275,144)

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	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Management FTE	387.34	391.51	389.35	386.35	(0.99)
Non-Management FTE	540.55	538.84	534.42	537.42	(3.13)
Total FTE	927.89	930.35	923.77	923.77	(4.12)
Management Auth	490.00	496.00	496.00	493.00	3.00
Non-Management Auth	1,772.00	1,769.00	1,769.00	1,772.00	0.00
Total Auth Position	2,262.00	2,265.00	2,265.00	2,265.00	3.00
Public Assistance					
Salaries & Employee Benefits	237,631,942	240,416,308	234,542,560	234,617,571	(3,014,371)
Services & Supplies	145,920,706	150,051,831	138,162,269	138,665,750	(7,254,956)
Other Charges	301,148,779	302,391,046	274,982,085	274,982,085	(26,166,694)
Intra-Fund Transfer	(3,438,132)	(3,746,825)	(3,490,605)	(3,490,605)	(52,473)
Other Financing Uses	210,894	214,730	214,730	214,730	3,836
Net Appropriation	681,474,189	689,327,090	644,411,039	644,989,531	(36,484,658)
Revenue	606,424,772	592,306,196	565,557,682	566,136,174	(40,288,598)
Net County Cost	75,049,417	97,020,894	78,853,357	78,853,357	3,803,940
Management FTE	580.57	584.42	555.91	555.66	(24.91)
Non-Management FTE	1,917.27	1,917.00	1,885.17	1,886.59	(30.68)
Total FTE	2,497.84	2,501.42	2,441.08	2,442.25	(55.59)
Management Auth	638.00	651.00	651.00	651.00	13.00
Non-Management Auth	2,207.00	2,195.00	2,195.00	2,195.00	(12.00)
Total Auth Position	2,845.00	2,846.00	2,846.00	2,846.00	1.00
Public Protection					
Salaries & Employee Benefits	364,433,099	376,417,106	370,293,679	371,579,517	7,146,418
Services & Supplies	172,575,931	174,845,075	172,264,376	172,383,230	(192,701)
Other Charges	5,742,410	5,742,410	5,742,410	5,742,410	0
Fixed Assets	3,786,173	703,884	703,884	703,884	(3,082,289)
Intra-Fund Transfer	(13,394,829)	(13,695,259)	(13,395,259)	(13,395,259)	(430)
Other Financing Uses	425,080	420,458	420,458	420,458	(4,622)
Net Appropriation	533,567,864	544,433,674	536,029,548	537,434,240	3,866,376
Revenue	293,959,204	274,245,460	293,297,391	294,722,083	762,879
Net County Cost	239,608,660	270,188,214	242,732,157	242,712,157	3,103,497
Management FTE	595.09	594.84	590.34	591.34	(3.75)
Non-Management FTE	2,006.60	2,031.89	2,004.39	2,010.39	3.79
Total FTE	2,601.69	2,626.73	2,594.73	2,601.73	0.04
Management Auth	787.00	785.00	784.00	781.00	(6.00)
Non-Management Auth	2,687.00	2,697.00	2,697.00	2,707.00	20.00
Total Auth Position	3,474.00	3,482.00	3,481.00	3,488.00	14.00
Public Ways & Facilities					
Salaries & Employee Benefits	12,184,090	12,300,000	12,300,000	12,300,000	115,910
Services & Supplies	52,616,579	62,354,060	62,354,060	62,354,060	9,737,481
Other Charges	1,747,617	2,455,617	2,455,617	2,455,617	708,000
Fixed Assets	125,000	740,000	740,000	740,000	615,000
Intra-Fund Transfer	(1,406,184)	(750,520)	(750,520)	(750,520)	655,664
Other Financing Uses	3,272,666	4,365,000	4,365,000	4,365,000	1,092,334
Net Appropriation	68,539,768	81,464,157	81,464,157	81,464,157	12,924,389
Available Fund Balance	19,617,802	29,722,065	29,722,065	29,722,065	10,104,263
Revenue	48,921,966	51,742,092	51,742,092	51,742,092	2,820,126
Net County Cost	0	0	0	0	0

**2011 - 12
Final Budget
All Funds
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	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Health Care Services					
Salaries & Employee Benefits	138,694,883	143,546,613	142,282,526	144,705,116	6,010,233
Services & Supplies	345,149,850	340,155,488	336,162,387	344,236,673	(913,177)
Other Charges	117,601,002	105,092,107	105,092,107	105,092,107	(12,508,895)
Fixed Assets	89,824	11,750	11,750	11,750	(78,074)
Intra-Fund Transfer	(36,546,201)	(10,336,808)	(9,166,808)	(9,673,571)	26,872,630
Other Financing Uses	193,781	193,781	193,781	193,781	0
Net Appropriation	565,183,139	578,662,931	574,575,743	584,565,856	19,382,717
Revenue	448,672,813	456,867,727	471,340,167	481,330,280	32,657,467
Net County Cost	116,510,326	121,795,204	103,235,576	103,235,576	(13,274,750)
Management FTE	404.84	413.76	408.76	412.59	7.75
Non-Management FTE	864.21	879.62	872.71	887.62	23.41
Total FTE	1,269.05	1,293.38	1,281.47	1,300.21	31.16
Management Auth	476.00	472.00	472.00	474.00	(2.00)
Non-Management Auth	1,183.00	1,187.00	1,187.00	1,186.00	3.00
Total Auth Position	1,659.00	1,659.00	1,659.00	1,660.00	1.00
Non Program Activities					
Other Charges	25,438,462	25,379,122	25,379,122	25,379,122	(59,340)
Other Financing Uses	34,010,168	25,689,604	25,689,604	25,689,604	(8,320,564)
Net Appropriation	59,448,630	51,068,726	51,068,726	51,068,726	(8,379,904)
Non-Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax Revenues	294,000,000	300,600,000	300,600,000	300,600,000	6,600,000
Available Fund Balance	0	0	7,073,150	7,073,150	7,073,150
Net County Cost	(479,130,526)	(482,175,208)	(489,248,358)	(489,248,358)	(10,117,832)
Contingency & Reserves					
Other Financing Uses	49,961,067	49,961,067	49,711,067	49,961,067	0
Net Appropriation	49,961,067	49,961,067	49,711,067	49,961,067	0
Revenue	74,552,177	0	56,791,888	56,791,888	(17,760,289)
Net County Cost	(24,591,110)	49,961,067	(7,080,821)	(6,830,821)	17,760,289
Total Appropriation	2,443,391,055	2,535,206,742	2,468,501,472	2,482,548,960	39,157,905
Financing					
Program Revenue	1,743,546,747	1,768,028,329	1,775,354,186	1,789,401,674	45,854,927
Non Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax	326,498,166	333,110,760	333,110,760	333,110,760	6,612,594
Available Fund Balance	54,214,809	63,527,554	70,600,704	70,600,704	16,385,895
Resv./Design Cancellation	74,552,177	0	56,791,888	56,791,888	(17,760,289)
Total Financing	2,443,391,055	2,397,310,577	2,468,501,472	2,482,548,960	39,157,905
Total Positions					
Management FTE	2,017.76	2,034.45	1,994.28	1,995.86	(21.90)
Non-Management FTE	5,497.75	5,536.47	5,465.81	5,491.14	(6.61)
Total FTE	7,515.51	7,570.92	7,460.09	7,487.00	(28.51)
Management Authorized	2,445.00	2,458.00	2,457.00	2,453.00	8.00
Non-Management Authorized	8,247.00	8,246.00	8,246.00	8,258.00	11.00
Total Authorized	10,692.00	10,704.00	10,703.00	10,711.00	19.00

**2011 - 12
Final Budget
All Funds
Summary by Program**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Budgeted Positions - Special Funds And Districts					
Management FTE	375.56	376.81	376.81	376.81	1.25
Non-Management FTE	1,212.12	1,212.29	1,212.29	1,222.29	10.17
Total FTE	1,587.68	1,589.10	1,589.10	1,599.10	11.42
Management Authorized	447.00	449.00	449.00	449.00	2.00
Non-Management Authorized	1,428.00	1,429.00	1,429.00	1,439.00	11.00
Total Authorized	1,875.00	1,878.00	1,878.00	1,888.00	13.00
Total Budgeted Positions					
Management FTE	2,393.32	2,411.26	2,371.09	2,372.67	(20.65)
Non-Management FTE	6,709.87	6,748.76	6,678.10	6,713.43	3.56
Total FTE	9,103.19	9,160.02	9,049.19	9,086.10	(17.09)
Management Authorized	2,892.00	2,907.00	2,906.00	2,902.00	10.00
Non-Management Authorized	9,675.00	9,675.00	9,675.00	9,697.00	22.00
Total Authorized	12,567.00	12,582.00	12,581.00	12,599.00	32.00

**2011 - 12
Final Budget
General Fund
Summary by Program**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Capital Projects					
Services & Supplies	3,850,000	3,850,000	3,850,000	3,850,000	0
Fixed Assets	5,604,429	9,576,294	4,576,294	4,576,294	(1,028,135)
Net Appropriation	9,454,429	13,426,294	8,426,294	8,426,294	(1,028,135)
Revenue	4,554,429	3,526,294	3,526,294	3,526,294	(1,028,135)
Net County Cost	4,900,000	9,900,000	4,900,000	4,900,000	0
General Government					
Salaries & Employee Benefits	102,649,140	104,258,262	103,627,531	103,798,702	1,149,562
Services & Supplies	65,580,926	68,737,386	65,370,212	65,165,589	(415,337)
Other Charges	1,842,424	1,397,692	1,397,692	1,172,692	(669,732)
Fixed Assets	14,895	12,988	12,988	12,988	(1,907)
Intra-Fund Transfer	(10,185,139)	(10,640,777)	(10,690,777)	(10,690,777)	(505,638)
Other Financing Uses	2,838,560	0	0	0	(2,838,560)
Net Appropriation	162,740,806	163,765,551	159,717,646	159,459,194	(3,281,612)
Revenue	95,087,573	92,559,557	93,109,557	93,081,105	(2,006,468)
Net County Cost	67,653,233	71,205,994	66,608,089	66,378,089	(1,275,144)
Management FTE	373.34	376.51	374.35	371.35	(1.99)
Non-Management FTE	503.68	501.97	497.55	500.55	(3.13)
Total FTE	877.02	878.48	871.90	871.90	(5.12)
Management Auth	476.00	481.00	481.00	478.00	2.00
Non-Management Auth	1,728.00	1,725.00	1,725.00	1,728.00	0.00
Total Auth Position	2,204.00	2,206.00	2,206.00	2,206.00	2.00
Public Assistance					
Salaries & Employee Benefits	232,817,969	238,024,759	232,151,011	232,226,022	(591,947)
Services & Supplies	128,545,730	136,033,698	124,144,136	124,647,617	(3,898,113)
Other Charges	293,177,686	302,391,046	274,982,085	274,982,085	(18,195,601)
Intra-Fund Transfer	(3,438,132)	(3,746,825)	(3,490,605)	(3,490,605)	(52,473)
Net Appropriation	651,103,253	672,702,678	627,786,627	628,365,119	(22,738,134)
Revenue	576,053,836	575,681,784	548,933,270	549,511,762	(26,542,074)
Net County Cost	75,049,417	97,020,894	78,853,357	78,853,357	3,803,940
Management FTE	568.24	572.09	543.58	543.33	(24.91)
Non-Management FTE	1,907.27	1,907.00	1,875.17	1,876.59	(30.68)
Total FTE	2,475.51	2,479.09	2,418.75	2,419.92	(55.59)
Management Auth	624.00	637.00	637.00	637.00	13.00
Non-Management Auth	2,190.00	2,178.00	2,178.00	2,178.00	(12.00)
Total Auth Position	2,814.00	2,815.00	2,815.00	2,815.00	1.00
Public Protection					
Salaries & Employee Benefits	351,200,014	364,941,520	358,818,093	359,957,693	8,757,679
Services & Supplies	167,722,874	170,045,121	167,464,422	167,274,875	(447,999)
Other Charges	5,742,410	5,742,410	5,742,410	5,742,410	0
Fixed Assets	930,786	703,884	703,884	703,884	(226,902)
Intra-Fund Transfer	(13,394,829)	(13,695,259)	(13,395,259)	(13,395,259)	(430)
Other Financing Uses	425,080	420,458	420,458	420,458	(4,622)
Net Appropriation	512,626,335	528,158,134	519,754,008	520,704,061	8,077,726

**2011 - 12
Final Budget
General Fund
Summary by Program**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Revenue	273,017,675	257,969,920	277,021,851	277,991,904	4,974,229
Net County Cost	239,608,660	270,188,214	242,732,157	242,712,157	3,103,497
Management FTE	587.09	587.84	583.34	584.34	(2.75)
Non-Management FTE	1,970.54	1,999.83	1,972.33	1,978.33	7.79
Total FTE	2,557.63	2,587.67	2,555.67	2,562.67	5.04
Management Auth	778.00	776.00	775.00	772.00	(6.00)
Non-Management Auth	2,619.00	2,629.00	2,629.00	2,639.00	20.00
Total Auth Position	3,397.00	3,405.00	3,404.00	3,411.00	14.00
Health Care Services					
Salaries & Employee Benefits	118,857,665	123,810,079	122,545,992	124,739,754	5,882,089
Services & Supplies	301,672,224	310,850,652	305,345,948	307,548,964	5,876,740
Other Charges	112,951,008	100,022,651	100,022,651	100,022,651	(12,928,357)
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(36,546,201)	(10,336,808)	(9,166,808)	(9,673,571)	26,872,630
Other Financing Uses	167,835	167,835	167,835	167,835	0
Net Appropriation	497,114,281	524,526,159	518,927,368	522,817,383	25,703,102
Revenue	380,603,955	402,730,955	415,691,792	419,581,807	38,977,852
Net County Cost	116,510,326	121,795,204	103,235,576	103,235,576	(13,274,750)
Management FTE	363.17	377.09	372.09	375.92	12.75
Non-Management FTE	757.69	776.86	769.95	781.53	23.84
Total FTE	1,120.86	1,153.95	1,142.04	1,157.45	36.59
Management Auth	429.00	430.00	430.00	432.00	3.00
Non-Management Auth	1,056.00	1,047.00	1,047.00	1,045.00	(11.00)
Total Auth Position	1,485.00	1,477.00	1,477.00	1,477.00	(8.00)
Non Program Activities					
Other Charges	25,438,462	25,379,122	25,379,122	25,379,122	(59,340)
Other Financing Uses	34,010,168	25,689,604	25,689,604	25,689,604	(8,320,564)
Net Appropriation	59,448,630	51,068,726	51,068,726	51,068,726	(8,379,904)
Non-Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax Revenues	294,000,000	300,600,000	300,600,000	300,600,000	6,600,000
Available Fund Balance	0	0	7,073,150	7,073,150	7,073,150
Net County Cost	(479,130,526)	(482,175,208)	(489,248,358)	(489,248,358)	(10,117,832)
Contingency & Reserves					
Other Financing Uses	49,961,067	49,961,067	49,711,067	49,961,067	0
Net Appropriation	49,961,067	49,961,067	49,711,067	49,961,067	0
Revenue	74,552,177	0	56,791,888	56,791,888	(17,760,289)
Net County Cost	(24,591,110)	49,961,067	(7,080,821)	(6,830,821)	17,760,289
Total Appropriation	1,942,448,801	2,003,608,609	1,935,391,736	1,940,801,844	(1,646,957)
Financing					
Program Revenue	1,329,317,468	1,332,468,510	1,338,282,764	1,343,692,872	14,375,404
Non Program Revenue	244,579,156	232,643,934	232,643,934	232,643,934	(11,935,222)
Property Tax	294,000,000	300,600,000	300,600,000	300,600,000	6,600,000
Available Fund Balance	0	0	7,073,150	7,073,150	7,073,150
Resv./Design Cancellation	74,552,177	0	56,791,888	56,791,888	(17,760,289)
Total Financing	1,942,448,801	1,865,712,444	1,935,391,736	1,940,801,844	(1,646,957)

**2011 - 12
Final Budget
General Fund
Summary by Program**

	2010 - 11 Budget	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Total Positions					
Management FTE	1,891.84	1,913.53	1,873.36	1,874.94	(16.90)
Non-Management FTE	5,139.18	5,185.66	5,115.00	5,137.00	(2.18)
Total FTE	7,031.02	7,099.19	6,988.36	7,011.94	(19.08)
Management Authorized	2,307.00	2,324.00	2,323.00	2,319.00	12.00
Non-Management Authorized	7,593.00	7,579.00	7,579.00	7,590.00	(3.00)
Total Authorized	9,900.00	9,903.00	9,902.00	9,909.00	9.00

**2011 - 12
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2010 - 11	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Internal Service Funds					
Salaries & Employee Benefits	61,400,472	62,373,092	62,373,092	62,386,422	985,950
Services & Supplies	94,470,211	100,896,626	100,646,626	100,633,296	6,163,085
Other Charges	49,739,361	45,026,363	45,026,363	45,026,363	(4,712,998)
Other Financing Uses	10,093,267	14,048,175	14,048,175	14,048,175	3,954,908
Net Appropriation	215,703,311	222,344,256	222,094,256	222,094,256	6,390,945
Revenue	215,703,311	222,344,256	222,094,256	222,094,256	6,390,945
Net County Cost	0	0	0	0	0
Fixed Assets	303,650	523,816	523,816	523,816	220,166
Management FTE	188.25	189.50	189.50	189.50	1.25
Non-Management FTE	327.26	326.43	326.43	326.43	(0.83)
Total FTE	515.51	515.93	515.93	515.93	0.42
Management Auth	248.00	248.00	248.00	248.00	0.00
Non-Management Auth	493.00	493.00	493.00	493.00	0.00
Total Auth Position	741.00	741.00	741.00	741.00	0.00
Fire Districts					
Salaries & Employee Benefits	87,529,745	90,736,662	90,736,662	90,736,662	3,206,917
Services & Supplies	14,570,832	16,098,139	16,098,139	16,098,139	1,527,307
Other Charges	666,888	703,897	703,897	703,897	37,009
Fixed Assets	6,070,485	4,053,457	4,053,457	4,053,457	(2,017,028)
Other Financing Uses	0	1,360,097	1,360,097	1,360,097	1,360,097
Net Appropriation	108,837,950	112,952,252	112,952,252	112,952,252	4,114,302
Property Tax Revenues	27,625,190	26,696,697	26,696,697	26,696,697	(928,493)
Available Fund Balance	13,400,371	13,388,429	13,388,429	13,387,429	(12,942)
Revenue	67,812,389	72,867,126	72,867,126	72,868,126	5,055,737
Net County Cost	0	0	0	0	0
Management FTE	47.00	47.00	47.00	47.00	0.00
Non-Management FTE	395.59	395.59	395.59	405.59	10.00
Total FTE	442.59	442.59	442.59	452.59	10.00
Management Auth	47.00	47.00	47.00	47.00	0.00
Non-Management Auth	403.00	403.00	403.00	413.00	10.00
Total Auth Position	450.00	450.00	450.00	460.00	10.00
Flood Control					
Salaries & Employee Benefits	31,855,949	32,791,055	32,791,055	32,791,055	935,106
Services & Supplies	56,124,018	54,004,036	54,004,036	54,004,036	(2,119,982)
Other Charges	1,841,859	2,175,274	2,175,274	2,175,274	333,415
Fixed Assets	625,000	752,724	752,724	752,724	127,724
Intra-Fund Transfer	(23,144,831)	(24,994,405)	(24,994,405)	(24,994,405)	(1,849,574)
Other Financing Uses	5,100,000	2,400,000	2,400,000	2,400,000	(2,700,000)
Net Appropriation	72,401,995	67,128,684	67,128,684	67,128,684	(5,273,311)
Property Tax Revenues	23,901,222	23,052,954	23,052,954	23,052,954	(848,268)
Available Fund Balance	18,384,304	13,017,880	13,017,880	13,017,880	(5,366,424)
Revenue	30,116,469	31,057,850	31,057,850	31,057,850	941,381
Net County Cost	0	0	0	0	0

**2011 - 12
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2010 - 11	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Management FTE	73.23	73.23	73.23	73.23	0.00
Non-Management FTE	364.98	364.98	364.98	364.98	0.00
Total FTE	438.21	438.21	438.21	438.21	0.00
Management Auth	81.00	81.00	81.00	81.00	0.00
Non-Management Auth	388.00	388.00	388.00	388.00	0.00
Total Auth Position	469.00	469.00	469.00	469.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	18,869,249	19,120,177	19,120,177	19,159,279	290,030
Services & Supplies	79,155,032	77,775,525	77,775,525	78,874,340	(280,692)
Other Charges	690,013	568,713	568,713	568,713	(121,300)
Fixed Assets	676,890	760,913	760,913	742,913	66,023
Intra-Fund Transfer	(8,855,854)	(8,307,218)	(8,307,218)	(8,307,218)	548,636
Other Financing Uses	12,116,582	9,743,179	9,743,179	9,743,179	(2,373,403)
Net Appropriation	102,651,912	99,661,289	99,661,289	100,781,206	(1,870,706)
Property Tax Revenues	12,689,203	14,971,983	14,971,983	14,971,983	2,282,780
Available Fund Balance	48,641,543	45,605,612	45,605,612	46,725,392	(1,916,151)
Revenue	41,321,166	39,083,694	39,083,694	39,083,831	(2,237,335)
Net County Cost	0	0	0	0	0
Management FTE	39.00	38.00	38.00	38.00	(1.00)
Non-Management FTE	84.29	85.29	85.29	85.29	1.00
Total FTE	123.29	123.29	123.29	123.29	0.00
Management Auth	41.00	42.00	42.00	42.00	1.00
Non-Management Auth	99.00	100.00	100.00	100.00	1.00
Total Auth Position	140.00	142.00	142.00	142.00	2.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	6,503,835	6,535,137	6,535,137	6,562,361	58,526
Services & Supplies	20,853,205	21,652,551	21,652,551	21,625,327	772,122
Other Charges	216,274	241,425	241,425	241,425	25,151
Other Financing Uses	215,476	215,476	215,476	215,476	0
Net Appropriation	27,788,790	28,644,589	28,644,589	28,644,589	855,799
Available Fund Balance	4,306,877	3,193,010	3,193,010	3,193,010	(1,113,867)
Revenue	23,481,913	25,451,579	25,451,579	25,451,579	1,969,666
Net County Cost	0	0	0	0	0
Management FTE	25.08	26.08	26.08	26.08	1.00
Non-Management FTE	33.00	33.00	33.00	33.00	0.00
Total FTE	58.08	59.08	59.08	59.08	1.00
Management Auth	27.00	28.00	28.00	28.00	1.00
Non-Management Auth	37.00	37.00	37.00	37.00	0.00
Total Auth Position	64.00	65.00	65.00	65.00	1.00
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,358,449	2,325,000	2,325,000	2,325,000	(33,449)
Services & Supplies	4,566,799	7,579,076	7,579,076	7,129,076	2,562,277
Other Charges	68,578	68,578	68,578	68,578	0
Other Financing Uses	200,000	125,000	125,000	125,000	(75,000)
Net Appropriation	7,193,826	10,097,654	10,097,654	9,647,654	2,453,828

**2011 - 12
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2010 - 11	2011 - 12 Maint. of Effort	2011 - 12 Recommended	2011 - 12 Final	Change Budget/ Final
Property Tax Revenues	42,303	42,303	42,303	42,303	0
Available Fund Balance	699,282	1,125,953	1,125,953	1,125,953	426,671
Revenue	6,452,241	8,929,398	8,929,398	8,479,398	2,027,157
Net County Cost	0	0	0	0	0
Police Protection					
Salaries & Employee Benefits	13,186,368	13,478,100	13,478,100	13,478,100	291,732
Services & Supplies	92,676	110,000	110,000	110,000	17,324
Other Charges	129,940	129,940	129,940	129,940	0
Net Appropriation	13,408,984	13,718,040	13,718,040	13,718,040	309,056
Property Tax Revenues	13,274,680	13,590,416	13,590,416	13,590,416	315,736
Revenue	134,304	127,624	127,624	127,624	(6,680)
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,191,194	1,203,707	1,203,707	1,203,707	12,513
Services & Supplies	795,669	763,293	763,293	763,293	(32,376)
Other Charges	0	9,835	9,835	9,835	9,835
Net Appropriation	1,986,863	1,976,835	1,976,835	1,976,835	(10,028)
Revenue	1,986,863	1,976,835	1,976,835	1,976,835	(10,028)
Net County Cost	0	0	0	0	0
Management FTE	3.00	3.00	3.00	3.00	0.00
Non-Management FTE	7.00	7.00	7.00	7.00	0.00
Total FTE	10.00	10.00	10.00	10.00	0.00
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 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
TOTAL BY PROGRAMS								
General Government	23,492,138	32,911,176	(9,972,837)	0	0	46,430,477	22,938,339	0
Health Care Services	358,835,009	15,971,813	(1,634,080)	(3,675,930)	(4,849,530)	364,647,282	5,812,273	12,487,350
Public Assistance	75,526,327	(5,753,888)	232,762	(125,000)	35,000	69,915,201	(5,611,126)	79,270
Public Protection	2,119,808	2,588,603	(745,204)	0	0	3,963,207	1,843,399	0
GRAND TOTAL	459,973,282	45,717,704	(12,119,359)	(3,800,930)	(4,814,530)	484,956,167	24,982,885	12,566,620

Total increase of \$25 million (5.4%) is largely due to the inclusion of a \$21 million housing services contract that had not been included in the prior year list of contracts. Excluding this contract, the total increase is \$4 million (0.9%).

GENERAL GOVERNMENT

Community Development Agency-Housing & Community Development (CDA-HCD)

6th & Oak Associates, LP	0	300,000	0	0	0	300,000	300,000	0
Abode Services	899,612	422,199	14,077	0	0	1,335,888	436,276	0
Affordable Housing Associates	500,000	400,000	0	0	0	900,000	400,000	0
AIDS Project of the East Bay	459,057	0	0	0	0	459,057	0	0
Alameda Point Collaborative	1,476,520	138,000	(958)	0	0	1,613,562	137,042	0
Allied Housing	3,317,049	800,000	(1,208,630)	0	0	2,908,419	(408,630)	0
Anka Behavioral Health, Inc.	139,243	0	0	0	0	139,243	0	0
Ark of Refuge	627,195	0	0	0	0	627,195	0	0
Bay Area Community Services	283,000	0	145,500	0	0	428,500	145,500	0
Bonita House	1,758,009	0	0	0	0	1,758,009	0	0
Building Futures with Women & Children	40,577	425,123	0	0	0	465,700	425,123	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Building Opportunities for Self-Sufficiency	52,958	0	0	0	0	52,958	0	0
Catholic Charities of the East Bay	112,575	0	14,950	0	0	127,525	14,950	0
Citizen's Housing	600,000	0	(600,000)	0	0	0	(600,000)	0
Community Childcare Coordinating Council	50,000	0	0	0	0	50,000	0	0
DHI Park Hill	2,501,665	0	(2,501,665)	0	0	0	(2,501,665)	0
EAH, Inc.	0	400,000	0	0	0	400,000	400,000	0
East Bay Community Recovery Project	750,610	0	0	0	0	750,610	0	0
East Oakland Community Project	1,864,514	0	(1,652,958)	0	0	211,556	(1,652,958)	0
ECHO Housing	97,500	0	7,500	0	0	105,000	7,500	0
Eden Housing	1,000,000	101,857	96,631	0	0	1,198,488	198,488	0
Eden Information & Referral, Inc.	206,300	0	64,950	0	0	271,250	64,950	0
Emergency Shelter Program, Inc.	40,577	0	0	0	0	40,577	0	0
Family Emergency Shelter Coalition	228,502	0	(39,191)	0	0	189,311	(39,191)	0
Habitat for Humanity	0	6,170,548	0	0	0	6,170,548	6,170,548	0
Hallmark Community Solutions	0	21,022,152	0	0	0	21,022,152	21,022,152	0
Hope 4 the Heart	0	350,000	0	0	0	350,000	350,000	0
Housing Rights	32,452	0	(32,452)	0	0	0	(32,452)	0
Mercy Housing	3,770,469	0	(3,770,469)	0	0	0	(3,770,469)	0
Resources for Community Development	1,600,000	1,554,576	(1,100,000)	0	0	2,054,576	454,576	0
Second Chance, Inc.	51,165	0	450	0	0	51,615	450	0
Seventh Step Foundation	0	135,924	(6,500)	0	0	129,424	129,424	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	40,577	0	0
South Hayward Parish	0	30,000	0	0	0	30,000	30,000	0
Spectrum Community Services	257,800	0	107,086	0	0	364,886	107,086	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Tides Center	100,000	660,797	539,842	0	0	1,300,639	1,200,639	0
Tri-City Health Center	459,057	0	0	0	0	459,057	0	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
CDA-Housing & Community Development Total	23,398,138	32,911,176	(9,921,837)	0	0	46,387,477	22,989,339	0
CDA-Lead Poisoning Prevention								
Asian Health Services	10,000	0	(7,000)	0	0	3,000	(7,000)	0
Centro Legal	10,000	0	(10,000)	0	0	0	(10,000)	0
Community Energy Services Corporation (CESC) Berkeley	20,000	0	10,000	0	0	30,000	10,000	0
Prescott-Joseph Center for Community Enhancement	50,000	0	(40,000)	0	0	10,000	(40,000)	0
Volunteers of America Bay Area	4,000	0	(4,000)	0	0	0	(4,000)	0
CDA-Lead Poisoning Prevention Total	94,000	0	(51,000)	0	0	43,000	(51,000)	0
General Government Total	23,492,138	32,911,176	(9,972,837)	0	0	46,430,477	22,938,339	0
HEALTH CARE SERVICES								
Admin./Indigent Health/Youth Development								
Youth UpRising	666,224	0	0	0	0	666,224	0	0
Admin./Indigent Health/Youth Development Total	666,224	0	0	0	0	666,224	0	0
Alameda County Medical Center								
ACMC - Alcohol & Drugs	811,043	27,827	0	0	0	838,870	27,827	0
ACMC - Community Health	79,347	0	0	0	0	79,347	0	0
ACMC - Emergency Medical	5,721,383	0	0	0	0	5,721,383	0	0
ACMC - HIV/AIDS Services	721,696	18,776	(122,527)	0	0	617,945	(103,751)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
ACMC - HIV/AIDS Testing	216,923	0	0	0	0	216,923	0	0
ACMC - Indigent Health	75,854,678	0	6,476,922	0	0	82,331,600	6,476,922	0
ACMC - Mental Health	23,381,028	516,816	623,997	0	0	24,521,841	1,140,813	0
ACMC - Public Health Nursing	45,000	0	(20,000)	0	0	25,000	(20,000)	0
Alameda County Medical Center Total	106,831,098	563,419	6,958,392	0	0	114,352,909	7,521,811	0
Alcohol and Drugs								
Addiction Research & Treatment (BAART)	1,257,517	0	(4,183)	0	0	1,253,334	(4,183)	0
Adolescent Treatment Center - Thunder Road	312,700	0	(6,013)	0	8,588	315,275	2,575	8,588
Alameda Family Services	351,740	(10,690)	(6,788)	0	(156,814)	177,448	(174,292)	3,960
Allied Fellowship	143,299	0	0	(143,299)	0	0	(143,299)	0
Asian Community Mental Health Services	98,740	0	2,182	0	0	100,922	2,182	0
Axis Community Health	521,519	0	(4,869)	0	(94,836)	421,814	(99,705)	6,601
BAART Behavioral Health Services	30,188	0	667	0	0	30,855	667	0
Bay Area Consortium for Quality Health Care	147,247	0	3,255	0	0	150,502	3,255	0
Berkeley Addiction Treatment Services (B.A.T.S.)	715,880	0	9,915	0	4,511	730,306	14,426	4,511
Bi-Bett Corporation	880,545	0	11,968	(85,140)	1,616	808,989	(71,556)	1,616
Building Opportunities for Self-Sufficiency	46,983	0	(1,207)	0	(33,851)	11,925	(35,058)	481
C.U.R.A., Inc.	796,104	0	(11,493)	(276,248)	19,701	528,064	(268,040)	19,701
CenterForce	0	0	202,192	0	0	202,192	202,192	0
Community Counseling & Education Center	567,571	(20,061)	(14,366)	0	(295,765)	237,379	(330,192)	9,112
Community Health for Asian Americans	127,455	0	(810)	0	2,113	128,758	1,303	2,113
Davis Street Community Center	230,062	(11,158)	(6,236)	0	(157,075)	55,593	(174,469)	2,426
East Bay Asian Youth Center	76,261	0	(1,467)	0	(55,420)	19,374	(56,887)	676
East Bay Community Recovery Project	1,350,756	0	(25,707)	(140,000)	30,152	1,215,201	(135,555)	30,152

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Filipinos For Affirmative Action	57,173	0	(1,100)	0	(41,548)	14,525	(42,648)	507
H.A.A.R.T. Services	2,427,457	0	55,959	0	2,091	2,485,507	58,050	2,091
Health and Human Resource Education Center	107,192	(50,729)	(120)	0	(56,343)	0	(107,192)	0
Horizon Services Inc.	4,866,039	(883,283)	(117,818)	0	(1,375,583)	2,489,355	(2,376,684)	2,015,986
Latino Commission on Alcohol and Drug Abuse	1,586,035	(18,016)	(25,107)	(65,806)	(221,254)	1,255,852	(330,183)	39,217
Lifeline Treatment Services, Inc.	1,037,081	0	(91,146)	0	0	945,935	(91,146)	0
Magnolia Women's Recovery Programs, Inc.	159,040	6,000	(1,786)	0	(2,401)	160,853	1,813	3,599
Native American Health Center	80,633	0	(528)	0	(59,632)	20,473	(60,160)	447
New Bridge Foundation	1,142,341	0	103,834	(142,350)	(89,046)	1,014,779	(127,562)	40,054
Options Recovery Services	876,054	(494,808)	37,261	(107,214)	(164,935)	146,358	(729,696)	0
Second Chance, Inc.	1,972,458	0	(204,774)	0	31,207	1,798,891	(173,567)	43,507
Senior Support Program of the Tri-Valley Services as Needed (SAN) - Drug Court Partnership Grant Program	68,062 280,200	0 0	(765) (280,200)	0 0	(16,825) 280,200	50,472 280,200	(17,590) 0	0 0
Seventh Step	106,648	0	0	(106,648)	0	0	(106,648)	0
Solid Foundation	1,034,890	0	16,310	0	3,575	1,054,775	19,885	3,575
St. Mary's Center	99,140	0	(1,908)	0	3,513	100,745	1,605	3,513
Successful Alternatives for Addiction and Counseling Services	568,689	0	12,994	0	0	581,683	12,994	0
West Oakland Health Council	1,649,028	0	(10,459)	0	21,199	1,659,768	10,740	21,199
Women on the Way Recovery Center	82,106	0	0	(82,106)	0	0	(82,106)	0
YMCA of the East Bay	201,478	(9,772)	(5,068)	0	(137,957)	48,681	(152,797)	2,022
Alcohol and Drugs Total	26,056,311	(1,492,517)	(367,381)	(1,148,811)	(2,550,819)	20,496,783	(5,559,528)	2,265,654

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Communicable Disease Control & Prevention								
Asian Health Services	20,000	0	(20,000)	0	0	0	(20,000)	0
Axis Community Health	15,000	0	(15,000)	0	0	0	(15,000)	0
Children's Hospital & Research Center Oakland	25,000	0	0	0	0	25,000	0	0
East Bay Community Recovery Project	7,000	0	0	0	0	7,000	0	0
La Clinica de la Raza	100,000	0	(100,000)	0	0	0	(100,000)	0
Tiburcio Vasquez Health Center	105,000	0	(105,000)	0	0	0	(105,000)	0
Tri-City Health Center	42,000	0	(42,000)	0	0	0	(42,000)	0
Communicable Disease Control & Prevention Total	314,000	0	(282,000)	0	0	32,000	(282,000)	0
Community Assessment Planning & Education								
City of Fremont	81,750	27,250	10,250	0	0	119,250	37,500	119,250
Collaborating Agencies Responding to Disasters (CARD)	75,000	0	(75,000)	0	0	0	(75,000)	0
Community Health Academy	205,640	9,360	(105,779)	0	0	109,221	(96,419)	24,021
Community Reformed Church	40,790	10,210	0	0	0	51,000	10,210	51,000
Community Assessment Planning & Education Total	403,180	46,820	(170,529)	0	0	279,471	(123,709)	194,271
Community Health Services								
Adolescent Treatment Center - Thunder Road	110,000	0	0	0	0	110,000	0	0
Alameda Unified School District	45,000	0	0	0	0	45,000	0	0
American Lung Association of California	285,000	0	(28,000)	0	0	257,000	(28,000)	0
Axis Community Health	18,324	0	0	0	0	18,324	0	0
City of Berkeley	103,378	0	(20,000)	0	0	83,378	(20,000)	0
Community Recovery Services	198,558	0	(198,558)	0	0	0	(198,558)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
East Bay Asian Youth Center	50,000	0	(50,000)	0	0	0	(50,000)	0
East Oakland Boxing Association	19,200	0	54,800	0	0	74,000	54,800	50,000
East Oakland Recovery Center	34,664	0	0	0	0	34,664	0	0
Family Service Counseling & Community Resource Center - San Leandro	81,000	0	0	0	0	81,000	0	0
Food First	0	0	10,000	0	0	10,000	10,000	10,000
Health and Human Resources Education Center	0	0	85,000	0	0	85,000	85,000	0
La Clinica de la Raza	111,515	0	10,000	0	0	121,515	10,000	0
Law enforcement agencies	0	0	50,000	0	0	50,000	50,000	0
LifeLong Medical Care	195,801	0	0	0	0	195,801	0	0
Lotus Bloom	0	0	32,500	0	0	32,500	32,500	32,500
Mandela MarketPlace	0	0	40,000	0	0	40,000	40,000	40,000
Native American Health Center	25,755	0	0	0	0	25,755	0	0
Niroga Institute	0	0	32,500	0	0	32,500	32,500	32,500
Oakland Unified School District	250,000	0	125,000	0	0	375,000	125,000	0
OnSite Dental Care, Inc.	138,500	0	10,000	0	0	148,500	10,000	0
Second Chance, Inc.	31,671	0	0	0	0	31,671	0	0
Senior Support Program of the Tri-Valley	28,000	0	0	0	0	28,000	0	0
TransForm (formerly TALC)	86,000	0	(86,000)	0	0	0	(86,000)	0
Tri-City Health Center	77,342	0	0	0	0	77,342	0	0
Triumph Ministries	36,000	0	18,000	0	0	54,000	18,000	0
Unallocated	50,000	0	(50,000)	0	1,950,000	1,950,000	1,900,000	1,950,000
West Oakland Health Council	9,680	0	0	0	0	9,680	0	0
Community Health Services Total	1,985,388	0	35,242	0	1,950,000	3,970,630	1,985,242	2,115,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Emergency Medical Services								
Alameda Health Consortium	60,000	0	(38,000)	0	0	22,000	(38,000)	0
Children's Hospital & Research Center Oakland	2,082,480	0	0	0	0	2,082,480	0	0
Eden Hospital Medical Center	2,082,480	0	(100,000)	0	0	1,982,480	(100,000)	0
Social Services Agency	0	75,000	0	0	0	75,000	75,000	75,000
U.C. Berkeley	0	0	0	0	0	0	0	0
Unallocated	15,000	0	(15,000)	0	450,000	450,000	435,000	450,000
Youth Alive- Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,453,795	75,000	(153,000)	0	450,000	4,825,795	372,000	525,000
Family Health Services								
Asian Health Services	0	240,000	0	0	0	240,000	240,000	0
Bananas, Inc.	45,951	0	1,049	0	0	47,000	1,049	0
Big City Mountaineers	27,757	0	(27,757)	0	0	0	(27,757)	0
Children's Hospital & Research Center Oakland	123,358	0	206	0	0	123,564	206	0
East Bay Innovations	5,000	0	(5,000)	0	0	0	(5,000)	0
Girls, Inc. of Alameda County	55,000	200,040	(31,000)	0	0	224,040	169,040	0
Kidango, Inc.	38,123	0	5,827	0	0	43,950	5,827	0
La Clinica de la Raza	112,000	2,723	(74,723)	0	0	40,000	(72,000)	0
Lucile Packard Children's Hospital	117,478	0	32,522	0	0	150,000	32,522	34,500
Oakland Unified School District	0	28,132	0	0	0	28,132	28,132	0
Planned Parenthood-Golden Gate	38,000	0	(38,000)	0	0	0	(38,000)	0
Through the Looking Glass	15,100	0	598	0	0	15,698	598	0
Family Health Services Total	577,767	470,895	(136,278)	0	0	912,384	334,617	34,500

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
HIV/AIDS Services								
AIDS Health Care Foundation	219,158	0	30,206	0	0	249,364	30,206	0
AIDS Project of the East Bay	754,331	32,618	0	0	0	786,949	32,618	0
Alameda Health Consortium	270,395	19,255	30,000	0	0	319,650	49,255	0
Allen Temple Baptist Church	300,000	(30,000)	1,258	0	0	271,258	(28,742)	0
Allen Temple Housing and Economic Development	0	66,871	0	0	0	66,871	66,871	0
Ark of Refuge	66,101	0	3,899	0	0	70,000	3,899	0
Bay Area Consortium for Quality Health Care	953,348	0	(245,265)	0	0	708,083	(245,265)	0
California Prevention & Education Project (CAL-PEP)	80,000	50,040	44,000	0	0	174,040	94,040	44,000
Catholic Charities of the East Bay	127,774	1,226	0	0	0	129,000	1,226	0
Children's Hospital & Research Center Oakland	143,830	(14,530)	0	0	0	129,300	(14,530)	0
City of Berkeley	75,000	0	0	0	0	75,000	0	0
East Bay AIDS Center	473,966	26,605	10,000	0	0	510,571	36,605	0
East Bay Community Law Center	126,473	13,358	0	0	0	139,831	13,358	0
East Bay Community Recovery Project	118,732	(13,817)	0	0	0	104,915	(13,817)	0
East Oakland Community Project	87,013	(13)	0	0	0	87,000	(13)	0
Family Support Services of the Bay Area	0	37,452	0	0	0	37,452	37,452	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	408,726	0	40,000	0	0	448,726	40,000	40,000
La Clinica de la Raza	213,444	1,876	20,000	0	0	235,320	21,876	0
LifeLong Medical Care	110,000	21,685	0	0	0	131,685	21,685	0
Pacific Center for Human Growth	74,832	168	0	0	0	75,000	168	0
Project Open Hand	213,250	9,668	38,933	0	0	261,851	48,601	0
Providence Housing	49,832	2,168	0	0	0	52,000	2,168	0
Resources for Community Development	68,668	5,540	0	0	0	74,208	5,540	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Tri-City Health Center	831,685	0	1,683	0	0	833,368	1,683	0
Unallocated	210,568	0	(203,568)	0	0	7,000	(203,568)	0
Volunteers of America Bay Area	20,000	17,000	0	0	0	37,000	17,000	0
HIV/AIDS Services Total	5,997,126	247,170	(228,854)	0	0	6,015,442	18,316	84,000
HIV/AIDS Testing								
East Bay AIDS Center	216,923	0	0	0	0	216,923	0	0
HIV/AIDS Testing Total	216,923	0	0	0	0	216,923	0	0
Interagency Children's Policy Council – Sexually Exploited Minor Program								
Alameda County Youth Development Inc./Scotlan Center	47,940	0	0	0	0	47,940	0	0
Bay Area Women Against Rape	37,000	0	0	0	0	37,000	0	0
CALICO Center	20,000	0	0	0	0	20,000	0	0
Covenant House California	30,000	0	0	0	0	30,000	0	0
Dream Catcher	15,000	0	0	0	0	15,000	0	0
Family Violence Law Center	25,000	0	0	0	0	25,000	0	0
MISSEY/Be a Mentor	192,000	0	0	0	0	192,000	0	0
Interagency Children's Policy Council - Sexually Exploited Minor Program Total	366,940	0	0	0	0	366,940	0	0
Juvenile Justice Medical Services								
Children's Hospital & Research Center Oakland	3,125,231	0	(1)	0	0	3,125,230	(1)	0
Juvenile Justice Medical Services Total	3,125,231	0	(1)	0	0	3,125,230	(1)	0
Mental Health								
A Better Way	2,834,164	226,466	(140,461)	0	0	2,920,169	86,005	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Adobe (formerly Tri-City Coalition)	1,411,921	0	0	0	38,102	1,450,023	38,102	0
Adolescent Treatment Center - Thunder Road	757,068	117,500	(117,500)	0	0	757,068	0	0
Afghan Coalition	219,158	44,750	1	0	(33,500)	230,409	11,251	0
Alameda County Network Of Mental Health Clients	1,044,702	94,936	15,821	0	97,375	1,252,834	208,132	0
Alameda Family Services	558,646	0	(114,566)	0	0	444,080	(114,566)	0
Alameda Unified School District	0	66,049	(11,000)	0	0	55,049	55,049	0
Alta Bates Summit Medical Center	300,000	0	0	0	0	300,000	0	0
Alternative Family Services	1,346,944	0	0	0	986,674	2,333,618	986,674	0
Anka Behavioral Health, Inc.	462,892	150,000	(195,971)	(369,253)	0	47,668	(415,224)	0
Ann Martin Children's Center	2,545,576	998,584	(204,817)	0	0	3,339,343	793,767	0
Asian Community Mental Health Services	4,550,555	272,225	13,456	(106,523)	(140,946)	4,588,767	38,212	8,076
Asian Health Services	0	377,256	0	0	(108,200)	269,056	269,056	0
Bay Area Community Resources	0	148,643	0	0	0	148,643	148,643	0
Bay Area Community Services	3,818,276	980,163	159,313	0	876,006	5,833,758	2,015,482	0
Berkeley Place	631,621	0	(17,244)	0	0	614,377	(17,244)	0
Berkeley Youth Alternatives	467,248	0	0	0	0	467,248	0	0
Bonita House	4,053,222	200,926	209,078	0	42,427	4,505,653	452,431	48,277
Brighter Beginnings	779,313	0	0	(94,521)	0	684,792	(94,521)	0
Building Futures with Women & Children	68,613	0	0	(14,224)	0	54,389	(14,224)	0
Building Opportunities for Self-Sufficiency	1,691,447	275,892	20,632	0	(105,793)	1,882,178	190,731	13,355
Center for Family Counseling	261,128	0	(125,849)	0	0	135,279	(125,849)	0
Center for Independent Living	49,064	0	(1,330)	0	2,069	49,803	739	2,069
Children's Hospital & Research Center Oakland	11,836,405	454,382	(1,302,897)	0	0	10,987,890	(848,515)	0
Children's Learning Center	431,630	0	(164,268)	0	(415)	266,947	(164,683)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
City of Berkeley	527,308	0	0	0	0	527,308	0	0
City of Fremont	1,380,302	0	(5,662)	(48,525)	0	1,326,115	(54,187)	0
Community Health for Asian Americans	784,833	0	15,615	(72,866)	0	727,582	(57,251)	0
Crestwood Behavioral Health	(1,801)	0	1,801	0	0	0	1,801	0
Crisis Support Services	662,324	125,000	(142,951)	0	805,942	1,450,315	787,991	27,936
East Bay Agency for Children	5,177,250	535,000	(331,253)	0	0	5,380,997	203,747	0
East Bay Community Recovery Project	3,823,004	83,086	(106,797)	(171,072)	0	3,628,221	(194,783)	0
East Oakland Community Project	0	251,086		0	0	251,086	251,086	0
Edgewood	0	0	718,965	0	(718,965)	0	0	0
Emery Unified School District	0	66,000	(11,000)	0	0	55,000	55,000	0
Family Paths, Inc.	4,155,626	0	(102,169)	(82,391)	0	3,971,066	(184,560)	0
Family Service Counseling & Community Resource Center	262,167	0	50,779	(64,875)	0	248,071	(14,096)	0
Family Services Agency of San Francisco	463,706	0	97,958	0	0	561,664	97,958	0
Family Support Services of the Bay Area	195,289	0	(5,478)	0	0	189,811	(5,478)	0
Fred Finch Youth Center	9,742,538	0	(1,137,276)	0	55,000	8,660,262	(1,082,276)	0
Fremont Unified School District	0	61,274	0	0	(6,225)	55,049	55,049	0
Girls, Inc. of Alameda County	451,161	0	8	0	0	451,169	8	0
GOALS for Women	339,604	0	81,928	(87,385)	0	334,147	(5,457)	0
Health and Human Resource Education Center		226,031	(91,500)	0	0	134,531	134,531	0
Hiawatha Harris - Pathways to Wellness	3,170,720	549,265	(570,782)	0	464,265	3,613,468	442,748	0
Homeless Action Center (HAC)	287,306	0	(287,306)	0	0	0	(287,306)	0
Horizon Services Inc.	0	2,252,384	0	0	0	2,252,384	2,252,384	0
Jewish Family & Children's Services of the East Bay	989,418	78,779	9	0	0	1,068,206	78,788	0
Kidango, Inc.	656,253	0	0	0	0	656,253	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
La Cheim School, Inc	773,806	0	(76,352)	0	0	697,454	(76,352)	0
La Clinica de la Raza	3,954,158	731,221	(2,034)	0	5,000	4,688,345	734,187	0
La Familia Counseling Services	2,304,804	4,839	(182,562)	0	(632,812)	1,494,269	(810,535)	43,248
LifeLong Medical Care	0	131,885	0	0	0	131,885	131,885	0
Lincoln Child Center	10,906,128	0	(2,102,929)	(592,918)	(3,441,780)	4,768,501	(6,137,627)	0
Medical Hill (aka Kindred Healthcare)	516,459	0	(277,354)	0	0	239,105	(277,354)	0
Mental Health Association	2,347,350	435,918	(320,161)	0	(7,667)	2,455,440	108,090	31,634
Multi-Lingual Services	1,100,000	0	2,246	0	(2,246)	1,100,000	0	0
Native American Health Center	341,944	14,574	(1,751)	0	(11,848)	342,919	975	2,726
New Haven Unified School District	0	65,700	0	0	(10,651)	55,049	55,049	0
Newark Unified School District	0	60,344	0	0	(5,295)	55,049	55,049	0
Oakland Unified School District	946,397	187,500	(422,968)	0	0	710,929	(235,468)	0
Opportunity Plus	258,000	0	(17,329)	0	0	240,671	(17,329)	0
Options Recovery Services	0	192,530	0	0	188,455	380,985	380,985	0
PEERS Envisioning & Engaging in Recovery	156,225	615,488	5,094	0	119,461	896,268	740,043	0
Piedmont Unified School District	0	66,049	(11,000)	0	0	55,049	55,049	0
Portia Bell Hume Behavioral Health & Training Center	1,986,907	101,828	(148,144)	(322,566)	45,866	1,663,891	(323,016)	0
R & R Educational Homes	416,957	0	(142,070)	0	0	274,887	(142,070)	0
R House, Inc.	206,502	0	0	0	0	206,502	0	0
Recovery Education Center	1,024,236	557,061	0	0	(219,055)	1,362,242	338,006	0
San Lorenzo Unified School District	0	198,147	0	0	(33,000)	165,147	165,147	0
Seneca Center	17,671,294	3,654,994	(175,605)	0	(3,654,994)	17,495,689	(175,605)	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	4,949,196	0	(1,650,420)	0	838,965	4,137,741	(811,455)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
St Mary's	0	180,295	0	0	0	180,295	180,295	0
STARS Behavioral Health Group	6,539,073	0	(1,000,546)	0	(528,725)	5,009,802	(1,529,271)	0
Sunny Hills Service	1,217,536	124,025	0	0	(124,025)	1,217,536	0	0
Supplemental Rate Program for Board & Care Services	1,143,638	0	(21,995)	0	0	1,121,643	(21,995)	0
Telecare Corp	37,098,042	9,050	(1,208,486)	(500,000)	(10,000)	35,388,606	(1,709,436)	0
The Refuge	657,150	0	0	0	0	657,150	0	0
Through the Looking Glass	789,375	270,760	(172,088)	0	0	888,047	98,672	0
Tiburcio Vasquez Health Center	1,674,635	703,967	(365,773)	0	(64,049)	1,948,780	274,145	0
Traveler's Aid Society of Alameda County	376,905	0	(376,905)	0	0	0	(376,905)	0
U.C. Center on Deafness	306,795	34,127	4,198	0	(34,127)	310,993	4,198	0
Unallocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
United Advocates For Children	292,552	178,350	78,278	0	0	549,180	256,628	0
Victor Community Support Services	324,000	113,738	(136,094)	0	0	301,644	(22,356)	0
Victor Treatment Centers	0	0	620,000	0	(620,000)	0	0	0
West Coast Children's Center	8,786,796	0	(297,543)	0	0	8,489,253	(297,543)	0
West Oakland Health Council	1,996,856	294	(36,205)	0	0	1,960,945	(35,911)	0
Youth UpRising	295,575	0	0	0	0	295,575	0	0
Mental Health Total	188,988,868	17,268,361	(12,239,211)	(2,527,119)	(5,948,711)	185,542,188	(3,446,680)	177,321
Office of the Director of Public Health								
City of Berkeley	32,080	0	0	0	0	32,080	0	0
Community Health Academy	50,000	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	0	60,000	0	0	0	60,000	60,000	0
Mandela MarketPlace	0	0	50,000	0	0	50,000	50,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Tiburcio Vasquez Health Center	0	90,000	0	0	0	90,000	90,000	0
Office of the Director of Public Health Total	82,080	150,000	50,000	0	0	282,080	200,000	0
Primary Care								
Alameda Health Consortium	45,607	0		0	0	45,607	0	11,581
Asian Health Services	1,993,721	(123,357)	682,041	0	0	2,552,405	558,684	648,113
Axis Community Health	1,363,673	(70,747)	333,595	0	0	1,626,521	262,848	413,010
Healthy Communities, Inc.	857,153	(59,788)	173,050	0	0	970,415	113,262	246,410
La Clinica de la Raza	3,569,425	(173,965)	700,652	0	0	4,096,112	526,687	1,040,094
LifeLong Medical Care	1,959,650	(119,850)	527,750	0	0	2,367,550	407,900	601,174
Native American Health Center	1,072,967	(54,392)	188,721	0	0	1,207,296	134,329	306,559
Tiburcio Vasquez Health Center	1,922,208	(87,908)	380,852	0	0	2,215,152	292,944	562,477
Tri-City Health Center	1,167,565	(104,051)	604,851	0	0	1,668,365	500,800	423,635
Unallocated - Day Laborer Health Program	139,742	(20,391)	20,391	0	0	139,742	0	35,484
West Oakland Health Council	2,252,108	(83,388)	678,870	0	0	2,847,590	595,482	723,067
Primary Care Total	16,343,819	(897,837)	4,290,773	0	0	19,736,755	3,392,936	5,011,604
Public Health Nursing								
Asian Health Services	40,591	0	0	0	0	40,591	0	0
Public Health Nursing Total	40,591	0	0	0	0	40,591	0	0
Public Health-Measure A								
California Prevention & Education Project (CAL-PEP)	35,191	0	(35,191)	0	0	0	(35,191)	0
Children's Hospital & Research Center Oakland	7,998	2,002	(10,000)	0	0	0	(7,998)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	31,992	0	(31,992)	0	0	0	(31,992)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Public Health Nursing Services	75,000	25,000	(100,000)	0	0	0	(75,000)	0
Sports4Kids	13,996	11,004	(25,000)	0	0	0	(13,996)	0
Unallocated	274,050	0	(274,050)	0	0	0	(274,050)	0
Public Health-Measure A Total	438,227	38,006	(476,233)	0	0	0	(438,227)	0
School-Based Health Centers								
Alameda Family Services	207,917	(7,917)	10,000	0	0	210,000	2,083	140,000
Children's Hospital & Research Center Oakland	202,855	(7,918)	0	0	0	194,937	(7,918)	130,000
City of Berkeley	103,959	(3,959)	5,000	0	0	105,000	1,041	70,000
Downtown Complex - provider to be determined	0	60,000	45,000	0	0	105,000	105,000	0
East Bay Asian Youth Center	103,959	(3,959)	5,000	0	0	105,000	1,041	70,000
Elmhurst - provider to be determined	0	60,000	45,000	0	0	105,000	105,000	0
Frick - provider to be determined	0	60,000	45,000	0	0	105,000	105,000	0
La Clinica de la Raza	745,834	(270,834)	380,000	0	0	855,000	109,166	280,000
LifeLong Medical Care	125,000	(125,000)	240,000	0	0	240,000	115,000	0
Native American Health Center	125,000	(125,000)	295,000	0	0	295,000	170,000	0
Tiburcio Vasquez Health Center	207,917	(7,917)	10,000	0	0	210,000	2,083	140,000
Unallocated - School based health	125,000	(125,000)	5,000	0	1,250,000	1,255,000	1,130,000	1,250,000
School-Based Health Centers Total	1,947,441	(497,504)	1,085,000	0	1,250,000	3,784,937	1,837,496	2,080,000
Health Care Services Total	358,835,009	15,971,813	(1,634,080)	(3,675,930)	(4,849,530)	364,647,282	5,812,273	12,487,350

PUBLIC ASSISTANCE

Area Agency on Aging

Adult Day Services Network of Alameda County	0	167,898	873	0	0	168,771	168,771	17,079
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COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Afghan Elderly Association	0	56,788	193	0	0	56,981	56,981	0
Alzheimer's Association of No. California and No. Nevada	0	33,610	196	0	0	33,806	33,806	0
Alzheimer's Services of the East Bay	0	66,717	7,552	0	0	74,269	74,269	0
Bay Area Community Services	102,585	1,402,501	18,137	0	0	1,523,223	1,420,638	0
City of Alameda	24,603	0	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	0	18,440	0	0
City of Berkeley	41,048	110,717	2,862	0	0	154,627	113,579	0
City of Emeryville	23,304	0	0	0	0	23,304	0	0
City of Fremont	53,140	113,503	4,792	0	0	171,435	118,295	0
City of Oakland	42,019	0	0	0	0	42,019	0	0
Crisis Support Services	0	9,280	1,050	0	0	10,330	10,330	0
East Bay Korean American Senior Services Center	0	54,479	131	0	0	54,610	54,610	0
Eden Information & Referral, Inc.	12,362	0	0	0	0	12,362	0	0
Ethiopian Community and Cultural Center	0	50,670	293	0	0	50,963	50,963	0
Family Bridges, Inc.	0	67,785	7,674	0	0	75,459	75,459	0
Family Caregiver Alliance	0	110,704	641	0	0	111,345	111,345	0
Family Support Services of the Bay Area	0	56,567	327	0	0	56,894	56,894	0
Hayward Area Recreation & Park District	23,628	0	0	0	0	23,628	0	0
Japanese American Services of the East Bay	0	20,731	2,346	0	0	23,077	23,077	0
Korean Community Center of the East Bay	0	15,503	1,755	0	0	17,258	17,258	0
Legal Assistance for Seniors	230,295	496,626	40,385	0	0	767,306	537,011	0
Life ElderCare, Inc.	0	127,644	3,807	0	0	131,451	131,451	18,968
LifeLong Medical Care	0	52,976	3,927	0	0	56,903	56,903	0
Open Heart Kitchen	0	37,145	89	0	0	37,234	37,234	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Pending allocation for Aging Services	5,274,012	(5,274,012)		0	0	0	(5,274,012)	0
Project Open Hand	0	381,743	2,010	0	0	383,753	383,753	0
Rebuilding Together Oakland	0	10,000	0	0	0	10,000	10,000	7,500
S.O.S. - Meals on Wheels	96,928	405,890	3,323	0	0	506,141	409,213	0
Self-Help For the Elderly	0	385,071	(324,842)	0	0	60,229	60,229	0
Senior Services Foundation	0	12,064	1,365	0	0	13,429	13,429	0
Senior Support Program of the Tri-Valley	0	167,766	9,455	0	0	177,221	177,221	12,750
Spanish Speaking Unity Council	10,793	36,216	4,099	0	0	51,108	40,315	0
Spectrum Community Services	0	402,466	1,259	0	0	403,725	403,725	7,973
St. Mary's Center	0	39,488	2,206	0	0	41,694	41,694	15,000
St. Peter's Community Adult Day Care	0	35,764	4,048	0	0	39,812	39,812	0
Tides Center	0	12,992	1,471	0	0	14,463	14,463	0
ValleyCare Health System	0	301,526	2,468	0	0	303,994	303,994	0
Vietnamese American Community Center of East Bay	0	53,035	3,259	0	0	56,294	56,294	0
Area Agency on Aging Total	5,953,157	21,853	(192,849)	0	0	5,782,161	(170,996)	79,270
CalWORKs								
Abode Services	351,150	0	73,724	0	0	424,874	73,724	0
Alameda County Homeless Action Center (HAC)	27,500	27,500	0	0	0	55,000	27,500	0
Bay Area Legal Aid	27,500	27,500	0	0	0	55,000	27,500	0
Brighter Beginnings	273,727	30,000	15,273	0	0	319,000	45,273	0
Child Care Links	15,101,848	0	(338,576)	0	0	14,763,272	(338,576)	0
Community Childcare Coordinating Council	9,613,290	0	(215,526)	0	0	9,397,764	(215,526)	0
East Bay Community Law Center	125,000	0	0	(125,000)	0	0	(125,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Family Violence Law Center	300,000	0	0	0	0	300,000	0	0
Inter City Services, Inc.	58,250	(58,250)	0	0	0	0	(58,250)	0
International Institute of the Bay Area	40,000	0	0	0	0	40,000	0	0
Lao Family Community Development, Inc.	400,875	139,786	0	0	0	540,661	139,786	0
Oakland Private Industry Council	942,091	0	0	0	0	942,091	0	0
Tiburcio Vasquez Health Center	145,296	30,000	9,704	0	0	185,000	39,704	0
Unallocated - CalWORKs LEP	0	450,000	0	0	0	450,000	450,000	0
Unallocated - CalWORKs One Stop	(23,565)	645,656	0	0	0	622,091	645,656	0
Unallocated - CalWORKs Unpaid Work Experience	703,062	(703,062)	0	0	0	0	(703,062)	0
Unallocated - Supplemental Security Income (SSI) advocacy	55,000	(55,000)	0	0	0	0	(55,000)	0
CalWORKs Total	28,141,024	534,130	(455,401)	(125,000)	0	28,094,753	(46,271)	0
Children & Family Services								
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	14,515	0	0
A Better Way	0	203,586	1,282,814	0	0	1,486,400	1,486,400	0
Abode Services	0	70,000	0	0	0	70,000	70,000	0
Alameda County Homeless Action Center (HAC)	0	0	0	0	0	0	0	0
Alameda County Office of Education	0	105,000	105,000	0	0	210,000	210,000	0
Axis Community Health	0	110,000	0	0	0	110,000	110,000	0
Bananas, Inc.	845,345	(22,111)	0	0	0	823,234	(22,111)	0
Berkeley-Albany Licensed Day Care	10,618	(475)	0	0	0	10,143	(475)	0
Beyond Emancipation	1,323,000	53,667	13,333	0	0	1,390,000	67,000	0
Bi-Bett Corporation	40,000	0	0	0	0	40,000	0	0
Black Adoption Placement and Research Center	0	0	0	0	0	0	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
CALICO Center	0	70,000	0	0	0	70,000	70,000	0
Chabot-Las Positas Community College	4,568,640	(201,925)	(4,298,075)	0	0	68,640	(4,500,000)	0
Child Care Links	426,655	(6,616)	0	0	0	420,039	(6,616)	0
Children's Hospital & Research Center Oakland	275,414	70,000	0	0	0	345,414	70,000	0
City of Berkeley	77,579	7,816	0	0	0	85,395	7,816	0
Community Childcare Coordinating Council	426,655	(6,616)	0	0	0	420,039	(6,616)	0
Davis Street Community Center	62,188	(2,380)	0	0	0	59,808	(2,380)	0
East Bay Agency for Children	0	70,000	0	0	0	70,000	70,000	0
Eden Information & Referral, Inc.	97,242	0	0	0	0	97,242	0	0
Emergency Shelter Program, Inc.	0	70,000	0	0	0	70,000	70,000	0
Ephesian Children Center	7,977	5,000	0	0	0	12,977	5,000	0
Family Emergency Shelter Coalition	0	70,000	0	0	0	70,000	70,000	0
Family Paths, Inc.	83,107	70,000	40,000	0	10,000	203,107	120,000	0
Family Support Services of the Bay Area	2,054,415	204,054	108,515	0	0	2,366,984	312,569	0
First Place for Youth	0	2,674,000	0	0	0	2,674,000	2,674,000	0
Healthy Communities, Inc.	275,000	0	0	0	0	275,000	0	0
Kidango, Inc.	50,653	70,000	0	0	0	120,653	70,000	0
La Clinica de la Raza	0	70,000	0	0	0	70,000	70,000	0
La Familia Counseling Services	1,579,622	200,000	0	0	0	1,779,622	200,000	0
Legal Assistance for Seniors	0	30,000	0	0	0	30,000	30,000	0
Lincoln Child Center	0	70,000	0	0	0	70,000	70,000	0
Options Recovery Services	56,000	0	0	0	0	56,000	0	0
Pivotal Point Youth Services, Inc	100,000	(5,000)	0	0	(25,000)	70,000	(30,000)	0
Pleasanton Unified School District	0	70,000	0	0	0	70,000	70,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Prescott-Joseph Center for Community Enhancement	831,168	200,000	0	0	0	1,031,168	200,000	0
Salvation Army	14,425	0	0	0	0	14,425	0	0
Sick Child Care Program	6,209	(6,209)	0	0	0	0	(6,209)	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	34,220	0	0
Supporting Future Growth Child Development	11,593	1,209	0	0	0	12,802	1,209	0
The Refuge	269,424	110,592	0	0	0	380,016	110,592	0
Unallocated - Child Protection Services	1,050,000	(1,050,000)	0	0	0	0	(1,050,000)	0
Unallocated - Foster Care Housing	2,600,000	(2,600,000)	0	0	0	0	(2,600,000)	0
Unallocated - Foster Care Services	184,054	(184,054)	0	0	0	0	(184,054)	0
Unallocated - ILSP Vocational Training	0	0	100,000	0	0	100,000	100,000	0
Unallocated - Title IVE Training	0	0	4,298,075	0	0	4,298,075	4,298,075	0
West Coast Children's Center	712,887	750,341	375,170	0	0	1,838,398	1,125,511	0
Children & Family Services Total	18,088,605	1,339,879	2,024,832	0	(15,000)	21,438,316	3,349,711	0
Community Housing & Shelter Services								
Abode Services	131,455	0	0	0	0	131,455	0	0
Alameda County Homeless Action Center (HAC)	552,488	252,488	(194,146)	0	0	610,830	58,342	0
Bay Area Legal Aid	100,000	(100,000)	0	0	0	0	(100,000)	0
Berkeley Food & Housing Project	87,637	0	0	0	0	87,637	0	0
Building Futures with Women & Children	52,827	0	0	0	0	52,827	0	0
Building Opportunities for Self-Sufficiency	148,983	0	0	0	0	148,983	0	0
East Oakland Community Project	525,819	0	0	0	0	525,819	0	0
Eden Information & Referral, Inc.	9,685	0	0	0	0	9,685	0	0
Family Service Counseling & Community Resource Center - San Leandro	74,760	26,700	(6,700)	0	0	94,760	20,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
LifeLong Medical Care	80,839	(80,839)	0	0	0	0	(80,839)	0
Preventive Care Pathways	61,020	0	0	0	0	61,020	0	0
Rubicon Programs, Incorporated	78,908	(78,908)	0	0	0	0	(78,908)	0
Unallocated - General Assistance advocacy	152,488	152,488	80,839	0	0	385,815	233,327	0
Unallocated - General Assistance LEP	0	25,000	0	0	0	25,000	25,000	0
Community Housing & Shelter Services Total	2,056,909	196,929	(120,007)	0	0	2,133,831	76,922	0
Domestic Violence								
A Safe Place	27,250	0	0	0	0	27,250	0	0
Bay Area Legal Aid	10,000	0	0	0	0	10,000	0	0
Building Futures with Women & Children	27,250	0	0	0	0	27,250	0	0
Emergency Shelter Program, Inc.	21,000	0	0	0	0	21,000	0	0
Family Violence Law Center	10,000	0	0	0	0	10,000	0	0
Nihonmachi Legal Outreach dba Asian Pacific								
Islander Legal Outreach	10,000	0	0	0	0	10,000	0	0
Safe Alternatives to Violent Environments	34,750	0	0	0	0	34,750	0	0
Tri-Valley Haven for Women, Inc.	34,750	0	0	0	0	34,750	0	0
Unallocated - Domestic Violence	0	0	0	0	0	0	0	0
Unallocated - Housing Resource Center	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0
Domestic Violence Total	1,175,000	(1,000,000)	0	0	0	175,000	(1,000,000)	0
Emergency Food & Shelter Services								
Abode Services	154,783	0	0	0	0	154,783	0	0
Alameda County Community Food Bank	931,782	0	0	0	0	931,782	0	0
Berkeley Food & Housing Project	308,202	0	0	0	0	308,202	0	0
Building Futures with Women & Children	234,267	0	0	0	0	234,267	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Building Opportunities for Self-Sufficiency	236,621	0	0	0	0	236,621	0	0
City of Oakland	250,000	0	0	0	0	250,000	0	0
Covenant House California	66,958	0	0	0	0	66,958	0	0
Davis Street Community Center	94,891	0	0	0	0	94,891	0	0
Downs Community Development Corp.	63,579	0	0	0	0	63,579	0	0
East Oakland Switchboard	146,174	0	0	0	0	146,174	0	0
Emergency Shelter Program, Inc.	184,388	0	0	0	0	184,388	0	0
Family Emergency Shelter Coalition	53,047	0	0	0	0	53,047	0	0
First African Methodist Episcopal Church	47,626	0	0	0	0	47,626	0	0
Safe Alternatives to Violent Environments	44,535	0	0	0	0	44,535	0	0
Salvation Army	171,847	0	0	0	0	171,847	0	0
Tri-City Volunteers	150,370	0	0	0	0	150,370	0	0
Tri-Valley Haven for Women, Inc.	196,375	0	0	0	0	196,375	0	0
Emergency Food & Shelter Services Total	3,335,445	0	0	0	0	3,335,445	0	0
Non-Assistance Food Stamps								
Alameda County Community Food Bank	1,450,000	(950,000)	0	0	0	500,000	(950,000)	0
Non-Assistance Food Stamps Total	1,450,000	(950,000)	0	0	0	500,000	(950,000)	0
Other Public Assistance								
Alameda Health Consortium	97,095	0	(91,095)	0	50,000	56,000	(41,095)	0
Eden Information & Referral, Inc.	50,000	0	0	0	0	50,000	0	0
Legal Assistance for Seniors	0	94,307	(94,307)	0	0	0	0	0
Other Public Assistance Total	147,095	94,307	(185,402)	0	50,000	106,000	(41,095)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Refugee Assistance								
Bay Area Immigrant & Refugee Services	14,515	(545)	0	0	0	13,970	(545)	0
Catholic Charities of the East Bay	0	150,000	(150,000)	0	0	0	0	0
Lao Family Community Development, Inc.	0	195,101	(195,101)	0	0	0	0	0
Unallocated - Refuge Assistance	475,725	0	0	0	0	475,725	0	0
Refugee Assistance Total	490,240	344,556	(345,101)	0	0	489,695	(545)	0
Summer Youth Employment Program								
Associated Community Action Program	239,637	(239,637)	0	0	0	0	(239,637)	0
Berkeley Youth Alternatives	340,000	(340,000)	0	0	0	0	(340,000)	0
City of Berkeley	263,016	(263,016)	0	0	0	0	(263,016)	0
Hayward Unified School District	879,643	(879,643)	0	0	0	0	(879,643)	0
Tri-Valley Community Foundation	280,550	(280,550)	0	0	0	0	(280,550)	0
Summer Youth Employment Program Total	2,002,846	(2,002,846)	0	0	0	0	(2,002,846)	0
TANF-Emergency Contingency Fund (ECF)								
Alameda Point Collaborative	93,160	(93,160)	0	0	0	0	(93,160)	0
Catholic Charities of the East Bay	214,922	(214,922)	0	0	0	0	(214,922)	0
City of Alameda - Bureau of Electricity	12,000	(12,000)	0	0	0	0	(12,000)	0
East Bay Community Scholarship Fund	113,500	(113,500)	0	0	0	0	(113,500)	0
First 5 Alameda County - Every Child Counts	10,000	(10,000)	0	0	0	0	(10,000)	0
First Place for Youth	116,424	(116,424)	0	0	0	0	(116,424)	0
Salvation Army	500,000	(500,000)	0	0	0	0	(500,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Tri Valley Community Foundation	200,000	(200,000)	0	0	0	0	(200,000)	0
Volunteers of America Bay Area	475,000	(475,000)	0	0	0	0	(475,000)	0
TANF-Emergency Contingency Fund (ECF) Total	1,735,006	(1,735,006)	0	0	0	0	(1,735,006)	0
Workforce Investment Board								
Associated Community Action Program	185,000	(185,000)	0	0	0	0	(185,000)	0
Berkeley Youth Alternatives	475,500	(475,500)	0	0	0	0	(475,500)	0
Chabot-Las Positas Community College	1,125,000	103,310	(368,310)	0	0	860,000	(265,000)	0
Crisis Support Services	125,000	0	(125,000)	0	0	0	(125,000)	0
Hayward Unified School District	675,000	(675,000)	0	0	0	0	(675,000)	0
Oakland Private Industry Council	4,200,000	0	0	0	0	4,200,000	0	0
Ohlone Community College District	1,250,000	(275,000)	0	0	0	975,000	(275,000)	0
Peralta Community College District	415,500	(90,500)	0	0	0	325,000	(90,500)	0
Rubicon Programs, Incorporated	2,250,000	(2,250,000)	0	0	0	0	(2,250,000)	0
Tri-Valley Community Foundation	250,000	(250,000)	0	0	0	0	(250,000)	0
Unallocated WIB	0	1,500,000	0	0	0	1,500,000	1,500,000	0
Workforce Investment Board Total	10,951,000	(2,597,690)	(493,310)	0	0	7,860,000	(3,091,000)	0
Public Assistance Total	75,536,327	(5,753,888)	232,762	(125,000)	35,000	69,915,201	(5,611,126)	79,270
PUBLIC PROTECTION								
Community Probation Program								
Grant Foundation for Motivation DBA Kevin Grant	74,500	0	25,040	0	0	99,540	25,040	0
Project Re-Connect	30,000	0	0	0	0	30,000	0	0
Community Probation Program Total	104,500	0	25,040	0	0	129,540	25,040	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Dispute Resolution Programs								
Catholic Charities of the East Bay	28,000	0	0	0	0	28,000	0	0
Center for Community Dispute Settlement	90,000	0	0	0	0	90,000	0	0
SEEDS Community Resolution Center	237,000	0	0	0	0	237,000	0	0
Dispute Resolution Programs Total	355,000	0	0	0	0	355,000	0	0
Juvenile Probation and Camps Funding Program								
Adolescent Treatment Center - Thunder Road	114,750	77,456	(86,062)	0	0	106,144	(8,606)	0
Alameda County Youth Development Inc./Scotlan Center	185,965	251,629	(92,769)	0	0	344,825	158,860	0
Alameda Family Services	94,543	153,713	(37,612)	0	0	210,644	116,101	0
Axis Community Health	0	27,627	10,233	0	0	37,860	37,860	0
Berkeley Youth Alternatives	40,522	128,805	7,184	0	0	176,511	135,989	0
Castro Valley Unified School District	0	7,755	2,873	0	0	10,628	10,628	0
Center for Family Counseling	195,531	253,758	(101,551)	0	0	347,738	152,207	0
City of Fremont	162,829	307,698	(48,866)	0	0	421,661	258,832	0
City of Hayward	139,029	277,950	(36,085)	0	0	380,894	241,865	0
City of Livermore-Horizon Family Counsel	123,429	207,353	(46,632)	0	0	284,150	160,721	0
City of Union City - Police Department	45,359	96,543	(9,602)	0	0	132,300	86,941	0
Donald P. McCullum Youth Court	0	18,643	6,905	0	0	25,548	25,548	0
East Bay Asian Youth Center	0	15,237	5,644	0	0	20,881	20,881	0
Eden Counseling Services, Inc.	501,281	463,365	(339,485)	0	0	625,161	123,880	0
Family Service Counseling & Community Resource Center - San Leandro	0	9,252	3,427	0	0	12,679	12,679	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2010-11 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2011-12 Contract Amount	Change from FY 2010-11 Contract	FY 2011-12 Measure A Funding
Girls, Inc. of Alameda County	57,070	116,587	(13,889)	0	0	159,768	102,698	0
YMCA of the East Bay	0	16,317	6,043	0	0	22,360	22,360	0
Juvenile Probation and Camps Funding Program Total	1,660,308	2,429,688	(770,244)	0	0	3,319,752	1,659,444	0
Second Chance Prisoner Reentry								
Urban Strategies Council Inc.	0	20,000	0	0	0	20,000	20,000	0
Women on the Way Recovery Center, Inc.	0	138,915	0	0	0	138,915	138,915	0
Second Chance Prisoner Reentry Total	0	158,915	0	0	0	158,915	158,915	0
Public Protection Total	2,119,808	2,588,603	(745,204)	0	0	3,963,207	1,843,399	0
GRAND TOTAL	459,973,282	45,717,704	(12,119,359)	(3,800,930)	(4,814,530)	484,956,167	24,982,885	12,566,620

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POSITION CHANGE SUMMARY

				VBB Adjustments			
Position Change Summary Department/Org		2010 - 11 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2011 - 12 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	410.59	0.00	0.00	0.00	0.00	410.59
280151-21651	ALACO Fire Region Communications Center	32.00	0.00	0.00	0.00	10.00	42.00
	Subtotal	442.59	0.00	0.00	0.00	10.00	452.59
Flood Control							
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	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	56.03	0.03	(1.17)	(0.67)	0.00	54.23
170100-10000	County Counsel	53.01	0.00	0.00	0.00	0.00	53.01
180000-10000	Human Resource Services	72.62	0.00	0.00	0.00	0.00	72.62
190100-10000	Registrar of Voters	40.77	0.00	0.00	0.00	0.00	40.77
200000-10000	General Services Agency	88.83	(0.58)	(1.00)	(2.50)	0.00	84.74
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	(1.25)	0.00	5.00
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	89.68	0.00	0.00	0.00	0.00	89.68
260150-22402	CDA-Agri Weights Grants	31.87	1.00	0.00	0.00	0.00	32.87
260250-22402	CDA-Lead Grants	3.00	0.00	0.00	0.00	0.00	3.00
260300-22402	CDA-Housing & Comm Devel Grants	7.00	0.00	0.00	0.00	0.00	7.00
260840-22504	Eden ReDev Commercial	9.00	0.00	0.00	0.00	0.00	9.00
260950-10000	CDA - Construction	7.17	2.00	0.00	0.00	0.00	9.17
	Subtotal	927.89	2.46	(2.17)	(4.42)	0.00	923.76

POSITION CHANGE SUMMARY

			VBB Adjustments				
Position Change Summary Department/Org		2010 - 11 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2011 - 12 Budget
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	26.08	1.00	0.00	0.00	0.00	27.08
450121-21902	Health Protection CSA VC-1984-1	32.00	0.00	0.00	0.00	0.00	32.00
	Subtotal	58.08	1.00	0.00	0.00	0.00	59.08
Health Care Services							
350100-10000	HCSA Administration	42.58	0.00	0.00	0.00	0.00	42.58
350141-10000	Interagency Children's Policy Council	0.00	0.00	0.00	0.00	0.00	0.00
350151-10000	CFC First Five	15.92	0.00	0.00	0.00	0.00	15.92
350200-10000	HCSA-Public Health	414.66	6.42	(1.00)	(1.08)	13.17	432.16
350390-11000	Public Health - Measure A	0.00	0.00	0.00	0.00	0.00	0.00
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	549.31	27.17	(4.00)	(5.83)	1.08	567.72
350900-22405	Public Health Grants	129.39	(2.96)	0.00	0.00	4.08	130.51
350910-22411	Public Health Advanced Grants	5.80	(5.80)	0.00	0.00	0.00	0.00
350950-22401	Behavioral Care Grants	4.50	0.00	0.00	0.00	(0.75)	3.75
351100-10000	Environmental Health	96.80	(0.50)	0.00	0.00	1.17	97.47
351900-22410	Environmental Health Grants	8.50	0.00	0.00	0.00	0.00	8.50
	Subtotal	1,269.04	24.33	(5.00)	(6.91)	18.75	1,300.21
Internal Service Funds							
380100-31040	Information Technology Department	161.58	0.33	0.00	0.00	0.00	161.92
390100-31050	Printing Services	0.00	0.00	0.00	0.00	0.00	0.00
400100-31020	Motor Pool	19.00	0.00	0.00	0.00	0.00	19.00
410100-31030	Building Maintenance	288.84	0.08	0.00	0.00	0.00	288.93
420100-31010	Communications	33.33	0.00	0.00	0.00	0.00	33.33
430200-31060	Risk Management / Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	515.51	0.42	0.00	0.00	0.00	515.93
Lead Abatement							
450101-21903	Health Protection CSA L-1991-1	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	10.00	0.00	0.00	0.00	0.00	10.00
Public Assistance							
320100-10000	Welfare Administration	2,227.63	4.57	(28.50)	(31.83)	0.75	2,172.61
320200-10000	Aging	12.75	(1.00)	0.00	0.00	0.00	11.75
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	235.14	0.00	0.00	0.00	0.42	235.56

POSITION CHANGE SUMMARY

				VBB Adjustments			
Position Change Summary Department/Org		2010 - 11 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2011 - 12 Budget
	Services						
	Subtotal	2,497.85	3.57	(28.50)	(31.83)	1.17	2,442.25
Public Protection							
220100-10000	Public Defender	161.07	0.00	0.00	(1.50)	0.00	159.57
230100-10000	District Attorney	302.00	2.42	0.00	0.00	1.25	305.67
230200-10000	Family Justice Center	2.08	0.58	0.00	0.00	0.00	2.66
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	0.75	2.00
250100-10000	Probation Administration	53.13	(2.50)	0.00	0.00	5.00	55.63
250200-10000	Probation-Adult	129.00	5.00	0.00	(2.00)	(4.00)	128.00
250300-10000	Probation Juvenile Field Services	117.88	(4.54)	0.00	(2.50)	0.00	110.83
250400-10000	Probation Juvenile Institutions	265.06	1.97	(1.00)	(0.50)	(2.00)	263.53
250900-22406	Probation Grants	44.06	(9.00)	0.00	0.00	0.00	35.06
250910-22459	Probation Recovery Grants	0.00	4.00	0.00	0.00	0.00	4.00
290100-10000	Sheriff's Office	126.46	0.45	(2.00)	0.00	0.00	124.90
290300-10000	Sheriffs Countywide Services	112.17	(1.08)	0.00	0.00	0.00	111.08
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Countywide - Court Security	116.00	10.00	0.00	0.00	0.00	126.00
290500-10000	Sheriffs - Detention & Correction	737.78	20.83	0.00	(21.00)	0.00	737.61
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	390.25	(3.08)	0.00	0.00	6.00	393.17
340100-10000	Welfare Fraud Investigation	10.50	0.00	(1.50)	0.00	0.00	9.00
	Subtotal	2,601.68	25.05	(4.50)	(27.50)	7.00	2,601.72
Flood Control - Zone 7							
270721-21873	Zone 7 - Water Enterprise	0.00	0.00	0.00	0.00	0.00	0.00
270722-21873	Zone 7 Water Facilities	123.29	0.00	0.00	0.00	0.00	123.29
	Subtotal	123.29	0.00	0.00	0.00	0.00	123.29
	Total	9,103.18	56.82	(40.17)	(70.66)	36.92	9,086.09



COUNTY ADMINISTRATOR

June 21, 2011

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2011-12 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachments 1 and 2 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort Budget and other technical adjustments.

Attachment 1 summarizes these adjustments which result in increased appropriations and revenue in the General/Grant/Measure A Funds of \$14,047,488 with **no change in net county cost** and a net increase of 26.92 full-time equivalent positions which are fully offset by revenue or current appropriations.

Other Funds increased by \$669,917 in appropriations and revenue. In addition 10.00 full-time equivalent positions have been added to the County Fire Department to provide ambulance dispatch services. Funding for these positions has already been included in the Proposed Budget.

<u>Total Change</u>	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant/Measure A Funds	\$ 14,047,488	\$ 14,047,488	\$0	26.92
Other Funds	\$ 669,917	\$ 669,917	\$0	10.00
Total Change—All Funds	\$ 14,717,405	\$ 14,717,405	\$0	36.92

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:KM

Attachments

c: Agency/Department Heads

**FY 2011-2012 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Attachment 1

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
Admin/Indigent Health/ICPC/CFC First Five	20,338	54,662	0	0	0	0	75,000	75,000	0	0.00
Assessor	0	(10,000)	0	0	0	0	(10,000)	0	(10,000)	0.00
Auditor-Controller's Agency	(25,377)	(104,623)	0	0	0	0	(130,000)	0	(130,000)	0.00
HCSA - Behavioral Health	122,041	1,972,529	0	0	(506,763)	0	1,587,807	1,587,807	0	1.08
Contingency & Reserves	0	0	0	0	0	250,000	250,000	0	250,000	0.00
HCSA - Environmental Health	216,929	(159,517)	0	0	0	0	57,412	57,412	0	1.17
General Services Agency	0	(10,000)	0	0	0	0	(10,000)	0	(10,000)	0.00
HCSA - Public Health	1,834,454	335,342	0	0	0	0	2,169,796	2,169,796	0	13.17
Sheriff	970,053	(10,000)	0	0	0	0	960,053	970,053	(10,000)	6.00
SSA - Administration & Finance	0	1,545	0	0	0	0	1,545	0	1,545	0.00
District Attorney	109,873	(109,873)	0	0	0	0	0	0	0	2.00
SSA – Economic Benefits	187,776	0	0	0	0	0	187,776	578,492	(390,716)	2.00
SSA - Adult & Aging Services	(106,680)	501,542	0	0	0	0	394,862	0	394,862	(1.00)
SSA - Children & Family Services	(5,691)	0	0	0	0	0	(5,691)	0	(5,691)	(0.25)
Treasurer-Tax Collector	196,548	0	0	0	0	0	196,548	196,548	0	0.00
Department of Child Support Services	(394)	394	0	0	0	0	0	0	0	0.42
Public Defender/Indigent Defense	0	(10,000)	0	0	0	0	(10,000)	0	(10,000)	0.00
Probation	59,674	(59,674)	0	0	0	0	0	0	0	(1.00)
Community Development Agency	0	0	(225,000)	0	0	0	(225,000)	(225,000)	0	0.00
Countywide Expense	0	(80,000)	0	0	0	0	(80,000)	0	(80,000)	0.00
General Fund Total	3,579,544	2,312,327	(225,000)	0	(506,763)	250,000	5,410,108	5,410,108	0	23.59

**FY 2011-2012 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Attachment 1

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
HCSA - Behavioral Health	(101,482)	101,482	0	0	0	0	0	0	0	(0.75)
HCSA - Public Health	330,310	(330,310)	0	0	0	0	0	0	0	4.08
District Attorney	146,238	308,401	0	0	0	0	454,639	454,639	0	0.00
Public Works Agency	0	1,650,000	0	0	0	0	1,650,000	1,650,000	0	0.00
Community Development Agency	0	207,643	225,000	0	0	0	432,643	432,643	0	0.00
Grant Funds Total	375,066	1,937,216	225,000	0	0	0	2,537,282	2,537,282	0	3.33
Measure A Funded Programs	0	6,100,098	0	0	0	0	6,100,098	6,100,098	0	0.00
Measure A Fund Total	0	6,100,098	0	0	0	0	6,100,098	6,100,098	0	0.00
Total General/Grants/Measure A	3,954,610	10,349,641	0	0	(506,763)	250,000	14,047,488	14,047,488	0	26.92
General Services Agency	13,330	(13,330)	0	0	0	0	0	0	0	0.00
Internal Service Funds Total	13,330	(13,330)	0	0	0	0	0	0	0	0.00
Library	(3,954)	3,954	0	0	0	0	0	0	0	0.00
Fire Department	0	0	0	0	0	0	0	0	0	10.00
HCSA - Public Health	27,224	(27,224)	0	0	0	0	0	0	0	0.00
Public Works Agency	0	(450,000)	0	0	0	0	(450,000)	(450,000)	0	0.00
Zone 7 Flood Control/Water Agency	39,102	1,098,815	0	(18,000)	0	0	1,119,917	1,119,917	0	0.00
Other Funds Total	62,372	625,545	0	(18,000)	0	0	669,917	669,917	0	10.00
Grand Total	4,030,312	10,961,856	0	(18,000)	(506,763)	250,000	14,717,405	14,717,405	0	36.92

FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

[illegible]

FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

Attachment 2

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
260950 - Community Development Agency - Construction Total	Technical adjustments related to tracking American Reinvestment and Recovery funds - Energy Efficiency Conservation Block Grant	0	0	(225,000)	0	0	0	(225,000)	(225,000)	0	0.00
290500 - Sheriff - Detention & Correction Total	Internal Service Fund adjustments	0	(10,000)	0	0	0	0	(10,000)	0	(10,000)	0.00
290600 - Sheriffs Law Enforcement - ETS Contracts	Board-approved adjustments, adding 1 Deputy Sheriff position to provide services to the Health Care Services Agency (R-2011-165F, 5/24/2011)	174,930	0	0	0	0	0	174,930	174,930	0	1.00
	Board-approved adjustments, adding 5 positions for the Children's Hospital contract (R-2011-164F, 5/24/2011)	795,123	0	0	0	0	0	795,123	795,123	0	5.00
290600 - Sheriffs Law Enforcement - ETS Contracts Total		970,053	0	0	0	0	0	970,053	970,053	0	6.00
320100 - Social Services - Welfare Administration	Reclassification/transfer of positions	(1,545)	1,545	0	0	0	0	0	0	0	-0.25
	Technical Adjustments	76,950	371,236	0	0	0	0	448,186	578,492	(130,306)	1.00
320100 - Social Services - Welfare Administration Total		75,405	372,781	0	0	0	0	448,186	578,492	(130,306)	0.75
320200 - Social Services - Adult & Aging Total	Technical Adjustments	0	130,306	0	0	0	0	130,306	0	130,306	0.00
330100 - Department of Child Support Services Total	Reclassification/transfer of positions	(394)	394	0	0	0	0	0	0	0	0.42
350100 - Health Care Administration	Reclassification/transfer of positions	20,338	(20,338)	0	0	0	0	0	0	0	0.00
	Board-approved adjustments, providing two-year reauthorization of the Tobacco Master Settlement Fund (File # 27171, 4/12/11)	0	75,000	0	0	0	0	75,000	75,000	0	0.00
350100 - Health Care Administration Total		20,338	54,662	0	0	0	0	75,000	75,000	0	0.00

FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
350200 - Public Health	Reclassification/transfer of positions	15,550	(15,550)	0	0	0	0	0	0	0	-0.09
	Board-approved acceptance of State funding for the California Children's Medical Therapy program (R-2011-121F, 4/26/11)	691,858	(299,108)	0	0	0	0	392,750	392,750	0	5.26
	Board-approved acceptance of a California Endowment grant to fund a public television program to increase awareness of community health issues (R-2011-140F, 5/10/11)	0	50,000	0	0	0	0	50,000	50,000	0	0.00
	Board-approved adjustment, adding 8 public health nursing positions for foster children (R-2011-107F, 4/12/11)	1,105,046	0	0	0	0	0	1,105,046	1,105,046	0	8.00
	Board-approved acceptance of a California Endowment grant for the Male Health Home expansion (R-2011-105F, 4/12/11)	0	150,000	0	0	0	0	150,000	150,000	0	0.00
	Board-approved acceptance of grant award from La Clinica de La Raza for Oakland Fund for Children and Youth (R-2011-104F, 4/12/11)	22,000	0	0	0	0	0	22,000	22,000	0	0.00
	Board-approved adjustments, providing two-year reauthorization of the Tobacco Master Settlement Fund (File # 27171, 4/12/11)	0	450,000	0	0	0	0	450,000	450,000	0	0.00
350200 - Public Health Total		1,834,454	335,342	0	0	0	0	2,169,796	2,169,796	0	13.17
350500 - Behavioral Health	Reclassification/transfer of positions	122,041	(122,041)	0	0	0	0	0	0	0	1.08
	Board-approved contract augmentation for Alternative Family Services to provide mental health services at the Family Visitation Center (R-2011-81F, 3/15/11)	0	986,674	0	0	(506,763)	0	479,911	479,911	0	0.00
	Board-approved contract augmentation for East Bay Agency for Children for expanded outpatient school based services (R-2011-80F, 3/15/11)	0	535,000	0	0	0	0	535,000	535,000	0	0.00

FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

Attachment 2

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
	Board-approved contract augmentation for United Advocates for Children for expanded Early Connections System of Care and Juvenile Justice Center services (R-2011-79F, 3/15/11)	0	74,551	0	0	0	0	74,551	74,551	0	0.00
	Board-approved contract augmentation for two contracts with La Clinica de la Raza to expand outpatient mental health and school-based outpatient programs (R-2011-131F, 4/26/11)	0	498,345	0	0	0	0	498,345	498,345	0	0.00
350500 - Behavioral Health Total		122,041	1,972,529	0	0	(506,763)	0	1,587,807	1,587,807	0	1.08
351100 - Environmental Health Total	Reclassification/transfer of positions	216,929	(159,517)	0	0	0	0	57,412	57,412	0	1.17
110600 - Countywide Expense Total	Internal Service Fund adjustments	0	(80,000)	0	0	0	0	(80,000)	0	(80,000)	0.00
900100 - Contingency & Reserve Total		0	0	0	0	0	250,000	250,000	0	250,000	0.00
General Fund Total		3,579,544	2,312,327	(225,000)	0	(506,763)	250,000	5,410,108	5,410,108	0	23.59
230900 - District Attorney Total	Board-approved adjustment for Violence Against Women Program (R-2011-95F, 3/29/2011)	146,238	308,401	0	0	0	0	454,639	454,639	0	0.00
260850 - Community Development Agency Total	Technical adjustments related to tracking American Reinvestment and Recovery funds - Energy Efficiency Conservation Block Grant	0	207,643	225,000	0	0	0	432,643	432,643	0	0.00
270410 - Public Works Agency Total	Board-approved adjustments for the American Reinvestment and Recovery Act funded LED Conversion Project (R-2011-168F, 05/24/2011)	0	1,650,000	0	0	0	0	1,650,000	1,650,000	0	0.00
350900 - Public Health Total	Reclassification/transfer of positions	330,310	(330,310)	0	0	0	0	0	0	0	4.08
350950 - Behavioral Health Total	Reclassification/transfer of positions	(101,482)	101,482	0	0	0	0	0	0	0	-0.75
Grant Funds Total		375,066	1,937,216	225,000	0	0	0	2,537,282	2,537,282	0	3.33

FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

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FY 2011-12 FINAL BUDGET ADJUSTMENT DETAIL

Attachment 2

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full Time Equivalent Positions
280151 - Fire Department - Regional Communications Center Total	Board-approved adjustments, adding 10 dispatchers for ambulance contract (R-2011-124F, 4/26/2011)	0	0	0	0	0	0	0	0	0	10.00
450111 - Public Health - EMS Total	Reclassification/transfer of positions	27,224	(27,224)	0	0	0	0	0	0	0	0.00
Other Funds Total		62,372	625,545	0	(18,000)	0	0	669,917	669,917	0	10.00
Grand Total		4,030,312	10,961,856	0	(18,000)	(506,763)	250,000	14,717,405	14,717,405	0	36.92

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GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget

BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community-based organization – Non-profit organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose
COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar programs
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose

ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF)
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance
FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
HOTEL & LODGING TAX	A voter approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas
INCOME	A term used to represent revenues or the excess of revenues over expenses

INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department
INTRA FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies)
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	Measure A is a voter approved initiative, the Essential Health Care Services Initiative. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"
OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROGRAM	A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing)

PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS (SLEB) PROGRAM	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 ongoing 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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