

County of Alameda

FINAL BUDGET 2012-2013



We Are Many, We Are One project features fabric quilts created by families in the Ashland community. This *100 Families Alameda County* project included over 40 participants, ages 2 to 65, who created fabric quilts with images of the family unit and interlocking hands representing support, compassion and unity.

Adopted by the Board of Supervisors

2012–2013 Final Budget Table of Contents

Readers’ Guide to the Alameda County Budget	a

OVERVIEW

Final Budget Message	i
Proposed Budget Message	xvii
Budget Hearing Schedule	xxvii

COUNTY OVERVIEW

Governance	1
County Organizational Chart	2
Demographics	3

Budget Equation

Economic Update	4
Budget Equation	6
Appropriation by Program	7
Appropriation by Program – All Funds	8
Appropriation by Program – General Fund	8
Appropriation by Major Object	9
Appropriation by Major Object – All Funds	10
Appropriation by Major Object – General Fund	10
Total Available Financing by Source	11
Available Financing by Source – All Funds	12

Available Financing by Source – General Fund	12

Funding Challenges

Discretionary Revenue – Share of Total General Fund	13
Alameda County Property Tax Distribution	13
Discretionary Revenue by Source	14
Use of Discretionary Revenue by Program	14
Education Revenue Augmentation Fund	15
Twenty-Two Year Summary of Financing	16

VALUES-BASED BUDGET OVERVIEW

Values-Based Budgeting Program Priorities	17
Values-Based Budgeting Adjustments Summary	18
Values-Based Budgeting Adjustments	19

PROGRAM/DEPARTMENT SUMMARIES

Capital Projects	29
Children’s Services	41
General Government	95
Assessor	114
Auditor-Controller Agency	120
Board of Supervisors	128
County Administrator	132
Community Development Agency	143
County Counsel	164
General Services Agency	168
Human Resource Services	184

Information Technology Department.....	194
Library	199
Public Works Agency.....	205
Registrar of Voters	222
Treasurer-Tax Collector	227
Zone 7 Flood Control Water Agency.....	232
Health Care Services	241
Health Care Administration	257
Behavioral Health.....	266
Environmental Health	277
Public Health Department	289
Public Assistance.....	299
Department of Child Support Services	309
Social Services Agency	314
Social Services Agency Administration and Finance.....	324
Adult, Aging and Medi-Cal Services	332
Children and Family Services	344
Workforce and Benefits Administration	353
Public Protection.....	369
District Attorney.....	379
Fire Department.....	387
Probation Department.....	398
Public Defender.....	412
Sheriff's Office.....	417

Trial Court Funding	429
Unincorporated Services.....	433

HUMAN IMPACTS

Human Impacts	445
Seniors Overview	446
Area Agency on Aging	447
Adult Day Health Care.....	448
In-Home Supportive Services.....	449
Adults Overview	450
Adult Protective Services	451
Medi-Cal and Healthy Families	452
Children’s Overview	453
CalWORKs.....	454
Children’s Behavioral Health	455
Child Care and Preschool Programs.....	456
Child Protective Services.....	457

APPENDIX

Budget Unit Detail Index.....	459
Budget Unit Detail.....	460
Summary by Fund	463
Summary by Program	467
General Fund Summary by Program.....	471
Summary by Fund – Special Funds and Districts	474
Position Change Summary	477

Final Budget Adjustments Letter	480
Community-Based Organization Contracts	490
Glossary of Budget Terms	515

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 2012-13 Final Budget. It describes the type of information contained in the major sections of the budget book and is designed to be used in conjunction with 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 of the County, and the funding challenges facing the County. It provides a high-level overview of the total County of Alameda FY 2012-13 Final 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.

Human Impacts: This section contains reports that describe the "human impacts" on Alameda County residents of budget cuts to various safety net programs.

Appendix: This section provides detailed quantitative information on specific budget units that are not included in the program summaries and department summaries. It also includes a list of community-based organization (CBO) contracts by program and their amounts, and a glossary of budget terminology.

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

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COUNTY ADMINISTRATOR

REVISED

June 22, 2012

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR (FY) 2012-2013 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. Approve the policy directives endorsed by the Board during budget deliberations and as outlined in this letter;
3. Adopt the Capital Improvement Plan for FY 2012-2013 through FY 2016-2017;
4. Adopt the Resolutions approving the fees for the Emergency Medical Services District, Vector Control Services District, Public Works Agency-administered County Service Areas (CSA), and Lead Abatement CSA as presented on June 18 and 19, 2012; and
5. Adopt the FY 2012-2013 Final Budget.

DISCUSSION/SUMMARY:

The FY 2012-2013 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.62 billion and provides funding for 9,096 full-time equivalent positions. The General Fund Budget (formerly referred to as the General/Grants/Measure A budgets) totals \$2.16 billion and supports 7,234 full-time equivalent positions.

The Budget closes an \$88.1 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 (VBB) priorities have been used to develop reductions within each program area. The Final Budget eliminates 37 full-time equivalent positions to help close the funding gap.

The following table summarizes net cost reductions required to close the funding gap:

General Fund

Program Area	Net County Cost Reductions (millions)	Position Reductions (FTE)
General Government	\$ 18.8	0.75
Health Care Services Agency	\$ 20.4	15.58
Public Assistance	\$ 25.8	0.00
Public Protection	\$ 17.7	21.00
Subtotal Programs	\$ 82.7	37.33
Countywide Strategies	\$ 5.3	0.00
Total	\$ 88.1	37.33

The Final Budget uses \$24.9 million in ongoing strategies and \$63.2 million in one-time solutions. Fiscal Management Reward Program savings account for \$48.4 million or 77% 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:

- **Analysis of Values-Based Budgeting (Attachment 1)**
 - Direct the County Administrator to work with the relevant County department heads to conduct an analysis of Values-Based Budgeting (VBB) priorities and program reductions since FY 2009-2010 and provide a report to the Board of Supervisors by January 2013.
- **Funding Priorities for Former Redevelopment Agency Funds (Attachment 2)**
 - Establish policies regarding property tax increment returned to the County as a result of the State's dissolution of redevelopment agencies, including:

- Allocate up to \$18 million annually for up to five years to fund \$75.5 million in Board-approved priority capital projects in the unincorporated areas of the County as listed in the attachment;
 - Conduct an annual review of all projects and proposed funding including consideration of projects in other unincorporated communities in the County;
 - Schedule a Board work session to discuss additional policies and guidelines after the State Department of Finance has completed its final determination regarding property tax increment that will be returned to the County from former redevelopment agencies; and
 - Establish an economic development program for the unincorporated areas of the County.
- **Mid-year Review of the SSI Advocacy Program and General Assistance (GA) Program Funding Options (Attachment 3)**
 - o Direct the County Administrator, Social Services Agency Director and Health Care Services Agency Director to report to the Board's Social Services Committee in January 2013 on the effectiveness of the SSI Advocacy program in reducing the GA caseload and increasing SSI reimbursements to offset the cost of an added month of benefits for GA eligible recipients. The report will also address other possible funding options if SSI advocacy program results are insufficient to offset the costs of extending the term of GA benefits.
 - **Funding for Public Safety Positions at the Jails and Probation Department (Attachment 4)**
 - o Direct the County Administrator to allocate additional public safety AB 109 realignment funding received above the \$18.4 million included in the FY 2012-2013 final budget on a priority basis as follows:
 - 1) \$4.0 million to the Sheriff to restore funding for the 21 full-time equivalent positions eliminated at the jails and to ensure compliance with Title 15; and
 - 2) \$1.7 million to the Probation Department to fund up to 10 Probation Officer/support positions in the Adult Division.

Public safety realignment funds available after the allocation of the \$5.7 million above will be allocated to our public safety departments, partner agencies and community providers after considering recommendations from the Community Corrections Partnership (CCP) Executive Committee, Board Public Protection Committee and County Administrator.

State and Federal Budget Impacts/Pending Factors

For the second consecutive year, the State Legislature approved a budget on June 15—the Constitutional deadline to enact a spending plan. Passed by majority vote, Democrats in the Legislature modified Governor Brown’s proposed spending reductions to CalWORKs, IHSS, Child Care and CalGrants, and reduced the size of the proposed reserve. The State Budget still assumes voters will approve the Governor’s ballot measure to raise income tax rates on those making over \$250,000 annually for seven years and increase the State sales tax by a quarter cent for four years. The measure would also provide counties with a stable and constitutionally protected funding source to pay for realigned programs. If voters reject the measure in November, the State Budget calls for \$6.1 billion in automatic trigger cuts to K-12, higher education and other programs.

Given the severity of those cuts, the Legislature and Governor Brown may find them unacceptable and look for alternatives to close the remaining shortfall. Other elements of the Legislature’s budget plan may also need to be replaced, including the proposal to use \$250 million in savings from negotiated redevelopment agency “pass through” payments, which has been opposed by local government due to its significant negative impact on counties. The Legislature has thus far approved the Budget Bill and some of the corresponding trailer bills, but some 20 trailer bills, including those with potentially significant impacts on Health and Human Services and Public Safety Realignment, have yet to be voted upon. Additionally, it is not yet known whether Governor Brown will sign the budget adopted by the Legislature or “blue pencil” certain provisions.

Funding of County programs also remains vulnerable to federal efforts to reduce annual funding deficits. The Budget Control Act of 2011 caps federal spending and reduces discretionary spending by almost \$1 trillion over ten years. Because those reductions only reduce the *growth* of the \$14 trillion national debt rather than the overall debt, the Act established a “super committee” charged with identifying another \$1.5 trillion in savings over the next ten years. The Super Committee failed to reach a deal by the Act’s deadline of December 2011, resulting in the imposition of \$1.2 trillion in across-the-board cuts effective 2013 to 2021, split equally among defense and non-defense programs, with exemptions for Medicaid and low-income assistance such as Temporary Assistance for Needy Families. Unless Congress amends the legislation, cuts to State and local government funding are likely starting in 2013.

Human Impacts

For the past year, the County has expanded its focus on analyzing the “human impacts” of various budget cuts. The goal of this initiative is to better understand the impacts of federal, State and County budget actions on Alameda County residents. The County produced a series of reports that described different safety net services, the population receiving each service, the changes in funding and services in recent years, and any proposed adjustments. Each report also provides the personal stories of some of our program recipients. The reports were produced collaboratively by the Board of Supervisors, the Health Care Services Agency, Social Services

Agency, Probation Department, General Services Agency, County Administrator's Office, community-based organizations and service recipients.

Board members held two public meetings following the publication of the reports—one in the City of Alameda and one in Oakland. Both meetings were well-attended, and provided an opportunity to share findings and hear from service recipients and program advocates.

Some key findings specific to Alameda County to date include:

- o A higher percentage of children and people of color live in poverty compared to others
- o Almost 200,000 people have no health insurance
- o Medi-Cal has imposed severe visit limits, eliminated benefits such as podiatry, optometry, and adult dental services, and reduced physician reimbursement rates, impacting 85,000 families
- o Governor Brown's budget proposes:
 - i. To reshape the CalWORKs program, which could cause an unemployed family of three to have its grant reduced from \$638 to \$392 per month. In addition, thousands of Alameda County residents would receive CalWORKs assistance for only two years instead of four
 - ii. A reduction in service hours to all 18,000 Alameda County IHSS recipients, resulting in a total of one million hours of lost service; over 12,500 recipients would lose an additional 1.9 million hours of domestic services
 - iii. Lost wages of \$22 million for IHSS workers, many of whom are family members of IHSS recipients
 - iv. Medi-Cal recipients would face higher user co-pays, and Medi-Cal physicians would receive lower reimbursements

An updated set of human impacts reports will be included in the FY 2012-2013 Final Budget document. As events change, the County will update the reports and hold additional hearings on the effects of adopted policies and pending proposals on County residents.

Partnerships and Collaborations

The collaboration among County departments and agencies, community-based organizations, labor, local jurisdictions, and other stakeholders continues and has improved efficiencies in County operations, resulting in cost savings and improved service delivery. To highlight just a few of these collaborations:

- o The **Social Services Agency** and **Health Care Services Agency** collaborated to increase the number of eligible Alameda County children that are connected to health coverage.

- o The **Social Services Agency, Probation Department, District Attorney's Office and Public Defender** will join the **Juvenile Court** and others to participate in a year-long effort to initiate multi-systems reform efforts to improve outcomes for "crossover" youth who are both delinquent and dependent.
- o The County continues to partner with **Community-Based Organizations (CBOs)** for the provision of County safety net services in a cost-efficient manner, with \$520 million in contracts with 251 CBOs budgeted for the coming year. For the fourth year in a row, the Final Budget does not include cost-of-living adjustments (COLAs) for CBOs, which helps reduce the funding gap but may limit service delivery.
- o Our **employees and labor organizations** have also partnered with us to reduce costs by agreeing to forgo COLAs for close to four years, contribute towards medical premiums, and implement a lower level of retirement benefits for new employees.
- o Partnerships with our **cities and other local jurisdictions** enable the County to participate in the regional delivery of fire services, emergency communications, renewable energy procurement and broadband access.

The Year Ahead

In FY 2012-2013, Alameda County will continue to struggle with the lingering effects of the slow economic recovery and State and federal budget cuts that constrain our ability to provide essential services. Despite these challenges, Alameda County will fund much-needed services and programs in the year ahead, a few of which are highlighted below.

- State Supreme Court rulings may have ended redevelopment as we have known it, but it has not ended the County's **commitment to improving the livability of the unincorporated areas**. The Board's decision to allocate up to \$18 million in annual property tax increment that had formerly gone to the County Redevelopment Agency for up to five years will enable the continuation of many Board-approved priority capital projects. In addition, several other projects in the unincorporated area of the County will receive redevelopment funding until they are completed, including:
 - o The \$9 million **Castro Valley Boulevard Streetscape Improvement Project**, slated to be completed by the end of the year.
 - o The \$23 million **Ashland Youth Center** (to be known as REACH) due to be **completed in December 2012**. This state of the art facility will include a health clinic, as well as space for child care, job skills development, arts and recreation. A café will serve those utilizing the facility as well as the surrounding community.

- o A **new 85-unit affordable housing development** adjacent to the Ashland Youth Center will include units for transition-age youth.

- o A new senior affordable housing development located in the heart of San Lorenzo.

Additionally, despite the loss of vital redevelopment funds, the County will continue to seek alternate funding sources for projects and focus on economic development activities that bring new retail, sales tax and jobs to the unincorporated communities.

- The **Highland Care Pavilion**, the first phase of the Acute Tower Replacement project at Highland Hospital, **will open in the spring of 2013**. This 78,000 square foot “green” building will house numerous outpatient functions including endoscopy gastrology, hematology/oncology, respiratory therapy, cardiology and infusion services, interventional cardiology, administrative functions, a cafeteria and chaplain services. Phase II is well underway and the Acute Tower is expected to be completed in 2015.
- The **Affordable Care Act** and the 1115 Hospital Waiver have allowed Alameda County to **expand health care access** and coverage to more than 35,000 enrollees producing more than \$30 million of new federal revenue for Alameda County and our safety-net provider network. In FY 2012-2013, Alameda County will continue these strategic initiatives by integrating behavioral health in more than 30 primary and specialty care settings, and new federal dollars will improve access to specialty care services.
- The first full year of **Public Safety Realignment** is funded in the budget. To date, approximately 500 persons have been released from State prison and returned to Alameda County, 140 persons have been convicted of non-violent, non-serious, non-sexual crimes that would have previously been sent to State prison, and 300 parole violators are in custody in the County. The focus in the year ahead centers on refinement of service delivery including engagement of our community providers, with attention given to balancing in-custody and out-of-custody needs. The infrastructure for robust data collection and evaluation established this year will support routine analysis of client needs and program efficacy and will inform decisions as to new efforts designed to most effectively reduce recidivism.
- The County will continue to implement the Board’s vision for a healthy community and environment. County agencies are actively engaged in implementation of the **Climate Action Plan**, creating nationally recognized innovative renewable energy projects such as the **Santa Rita Smart Grid**, and demonstrating our regional leadership through collaborative efforts such as the **Regional Renewable Energy Procurement Initiative**, and the **Local Government Electric Vehicle Fleet Project**.

CLOSING REMARKS

Over the past few years, economic conditions and other factors combined to pose very challenging circumstances for Alameda County. The difficult decisions your Board has made—including reducing our workforce and operations—have enabled Alameda County to avoid some

of the severe fiscal problems that other jurisdictions have experienced, which is a testament to our strong leadership team, commitment to partnerships and collaboration, and unwavering support of Alameda County's mission and vision.

We remain optimistic that the national, State and local economies are recovering. However, regardless of what the future holds, County residents should take comfort in knowing that Alameda County will face issues directly, maintain its fiscal integrity, and act in the best interests of County residents, both in the short and long term.

Once again, I extend my gratitude to all Agency and Department Heads for their ongoing efforts to curtail expenditures in anticipation of the coming 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 2012-2013 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

MEMORANDUM

Date: June 19, 2012

To: Each Member, Board of Supervisors

From: Supervisor Wilma Chan and Supervisor Richard Valle

cc: Susan Muranishi, County Administrator
Kai Mander, Principal Administrative Analyst
Alex Briscoe, Health Care Services Agency Director
Lori A. Cox, Social Services Agency Director
LaDonna Harris, Acting Chief Probation Officer
Gregory Ahern, Sheriff

Re: Values Based budgeting analysis

BACKGROUND

For over twenty years, Alameda County has based its final budget adoption on Values Based Budgeting that places a priority on, among other things, prevention, vulnerable populations and public safety.

Since 2009, due largely to reductions in state allocations and a faltering economy, the County has been forced to reduce its operating budget by \$556 million. This reduction has had a significant impact on our stated budget priorities. Some examples are cuts to childcare and IHSS services, stricter timelines for CalWORKS recipients, cuts in health benefits to vulnerable populations, and increased responsibility for parolees and prisoners. The County has also reduced the time limit for general assistance grants.

While County departments have chronicled the effect of budget reductions within their particular scope of service, we have no overall baseline data on how well the County as a whole is carrying out our stated Values Based Budgeting priorities.

RECOMMENDATION

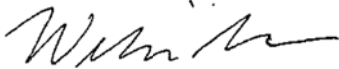
This letter is to request that the County Administrator and her budget staff work with the relevant county department heads to produce a report to the Board of Supervisors by January 2013 that will assist in future budget discussions based on our adopted Value Base Budgeting. This report shall include the following:

1. The approximate amount and/or percentage of the current probation, social service and healthcare budget that is spent on prevention programs.
2. Using the 2009-10 budget as the base year and 2012-13 as the end year, trends or actual numerical increases or decreases each year or comparison over the four year aggregate in:
 - a. Number of Alameda County residents in poverty (using federal guidelines)
 - b. Number of uninsured adults and children
 - c. Number of homeless
 - d. Number of unemployed
 - e. Number of residents on general assistance
 - f. Number of residents on CalWORKS
 - g. Number of violent crimes committed in the County
 - h. Number of parolees in the County
 - i. Number of the prison population

Any other statistics that staff feels relevant to an analysis of Values Based Budgeting.

FINANCING

We believe the work can be achieved with existing County staff resources, so we do not anticipate additional County net costs.



Wilma Chan
Supervisor, Third District



Richard Valle
Supervisor, Second District



BOARD OF SUPERVISORS

MEMORANDUM

Date: June 19, 2012

To: Each Member, Board of Supervisors

From: Supervisor Wilma Chan and Supervisor Nate Miley

cc: Susan Muranishi, County Administrator
Donna R. Ziegler, County Counsel
Patrick O'Connell, Auditor-Controller
Chris Bazar, Director, Community Development Agency

Re: Expenditure Priorities for Redevelopment Dissolution Funds

RECOMMENDATION

That the Board of Supervisors approve the following funding priorities and process for the expenditure of certain funds that will return to the County General Fund on an annual basis as a result of the statewide dissolution of Redevelopment Agencies:

1. Priority funding, with an annual maximum not to exceed the tax increment previously allocated to the County Redevelopment Agency (RDA), should be granted to projects previously authorized by the Board wherein implementation was expected in the next five years and formal community support was evidenced (see attached list);
2. Economic Development projects and programs shall continue to be developed for the unincorporated areas of Alameda County;
3. Create a sub-committee of the Board of Supervisors comprised of the members of the Unincorporated Services Committee to make recommendations to the entire Board on any adjustments to projects expected to be implemented by the former County RDA.

DISCUSSION/SUMMARY

Although the dissolution of redevelopment went into effect on February 1, 2012, its impact on projects started in 2011 in response to proposed state legislation. In 2011, the RDA was poised to begin a major project implementation phase after many years of community planning. The RDA had entered into many agreements with the County to fund a wide range of projects, including library expansion, streetscape improvements, and community centers. In addition, the RDA was expanding its newly-emerging economic development program and beginning development of several new affordable housing projects.

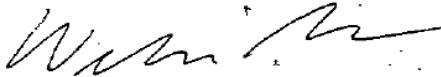
These project and programs were expected to be funded using the County RDA's annual tax increment allocation of roughly \$18 million.

Only a handful of the planned projects have survived the dissolution process to see construction completed, leaving many projects unfunded and the community disheartened. Despite this major setback, the County is in a unique position to continue funding redevelopment and economic development projects into the future. The dissolution of redevelopment will return former redevelopment tax increment funds to the County's General Fund on an annual basis, but how much money will return to the County, and when, is still uncertain.

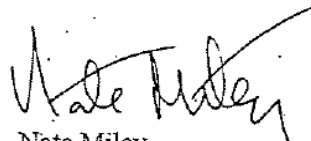
While all of the redevelopment projects identified for funding and implementation had strong community input and support, further evaluation of project priorities may be needed. A Board of Supervisors sub-committee would be a logical and efficient way to provide policy recommendations and project oversight as projects move towards funding and implementation.

FINANCING

Funding for projects will come from former redevelopment tax increment that will be returned to the County General Fund on an annual basis from the dissolution of Redevelopment. There is no Net County Cost as a result of this action.



Wilma Chan
Supervisor, Third District



Nate Miley
Supervisor, Fourth District

Priority Project and Program List

Tier One Projects		
San Lorenzo Library Expansion*	\$ 9,425,264	
Hesperian Boulevard Streetscape*	\$ 4,719,960	
Cherryland Sidewalks (Meekland)*	\$ 3,500,000	
East 14th Street / Mission Boulevard Streetscape Improvement Project - Phase 2 159th to 238	\$ 9,900,000	The East 14th Street / Mission Boulevard Streetscape Master Plan was prepared and adopted by the Redevelopment Agency in 1999. The required Project Study Report is in final review by CalTrans and a portion of the design is being funded by special earmarked funds through Rep. Barbara Lee.
East 14th Street / Mission Boulevard Streetscape Improvement Project - Phase 3 238 to County/City of Hayward Border (Cherryland)	\$ 9,900,000	The East 14th Street / Mission Boulevard Streetscape Master Plan was prepared and adopted by the Redevelopment Agency in 1999. The required Project Study Report is in final review by CalTrans and a portion of the design is being funded by special earmarked funds through Rep. Barbara Lee.
163rd Ave Intersection Improvements Signalized Intersection at 163rd Ave to facilitate crossing to AYC in Ashland	\$ 2,200,000	Signalizing this intersection is crucial to pedestrian safety, especially youth walking to the new Ashland Youth Center located at this intersection.
Fairmont Park Acquisition Acquisition of 20 acres of property for public open space	\$ 3,030,000	Acquisition of County-owned property for park and open space is an integral part of the Ashland Youth Center funding. In addition to providing needed park and open space to the Ashland community, the resulting funds from the sale of the property will be available to the Health Care Services Agency to fund ongoing operations of the Ashland Youth Center.
Cherryland Community Center Development of a community center for the Cherryland community	\$ 22,000,000	The Cherryland Community Center was identified by the Cherryland CAC as its highest priority project in 2008; it was also identified as a high priority project through EALI. The RDA purchased one acre of land for the center, conducted an extensive community outreach process to confirm the preferred location for the facility, and conducted community outreach to identify preferred programming.
Cherryland Fire Station and Clinic Development of a new fire station serving the Cherryland community	\$ 6,600,000	The Cherryland Fire Station and Clinic are also high priority projects for the Cherryland CAC and community. The RDA has purchased one acre on Meekland Avenue for the station.
San Lorenzo Village Land acquisition, design and improvement of a public plaza and public spaces	\$ 4,400,000	The redevelopment of the downtown commercial core of San Lorenzo has been the highest priority for the community since the inception of the Redevelopment Plan in 1999. Although this funding only represents public improvements, the RDA is also working expeditiously with the Behannon Organization to create new retail and affordable senior housing.
Hillcrest Knolls Street, Sidewalk and Park Improvement Projects	\$ 6,000,000	The Hillcrest Knolls neighborhood is part of the Foothill Sub-Area, which also includes the Fairmont Hospital Campus. The Agency worked with the Hillcrest Knolls neighborhood association to identify priority community projects. The Agency has also identified two potential projects in the Fairmont Master Plan that would require land acquisition.
Castro Valley Shared Parking Lots Development of a public-private commercial parking lots serving retail development on Castro Valley Boulevard	\$ 3,300,000	The shared parking lot projects have been a priority of the Castro Valley CAC for over three years. Shared parking, an identified strategy in the Castro Valley Business District Specific Plan, aims to improve retail shopping environment on and around Castro Valley Boulevard where many older businesses have adjacent, but separate, commercial parking lots.
Total	\$ 75,549,960	

* Projects with Board approved Public Improvement Agreements. All other projects are part of one Public Improvement Agreement.



Board of Supervisors

Attachment 3

Nathan A. Miley, President
Supervisor, District 4

Oakland Office
1221 Oak Street, Suite 536
Oakland, CA 94612
510-272-6694/510-435-7628 Facsimile

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

Pleasanton District Office
4501 Pleasanton Avenue, 2nd Floor
Pleasanton, CA 94566
925-803-7959

district4@acgov.org

To: Members of the Board

Fr: Nate Miley *Nate Miley*

Dt: June 19, 2012

SUBJECT: General Assistance: Mid-Year Review

Last year, the General Assistance Task Force that I co-chaired brought forward some policy changes and strengthened the SSI Advocacy program.

The advocates have again requested restoration of an additional month of GA for eligible recipients that could increase net county costs by as much as \$2 million.

We are striving to once again balance the County budget with significant pending factors and risks at the State and Federal levels. I can only support the request to extend benefits for another month and further increase the County's costs by the Board directing the CAO, SSA director, and HCSA director to provide an updated report to the Board's Social Services Committee in January 2013 on the effectiveness of the SSI Advocacy program to offset an added month(s) for GA eligible recipients.

This staff report will help determine whether there are ongoing General Fund Revenue increases derived from the enhanced SSI Advocacy program that could help support future program changes of a month or more to GA for eligible recipients. Simultaneously, I would like the CAO, SSA director, and HCSA director to explore and report on other possible funding options should there not be adequate revenue derived from SSI advocacy that could be used to restore additional months up to a total of 6 months of GA to the Social Services Committee in January 2013.



Board of Supervisors

Nathan A. Miley, President
Supervisor, District 4

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

Eden Area District Office
20993 Redwood Road
Castro Valley, CA 94546
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Pleasanton District Office
4501 Pleasanton Avenue, 2nd Floor
Pleasanton, CA 94566
925-803-7959

district4@acgov.org

Date: June 19, 2012

To: Susan Muranishi, County Administrator
County of Alameda
1221 Oak Street
Oakland, CA 94612

From: President Nate Miley, District 4 and Supervisor Scott Haggerty, District 1

cc: Richard Valle, District 2
Wilma Chan, District 3
Keith Carson, District 4

Re: Identifying resources to fully fund 21 positions at Santa Rita and Glenn Dyer Jails and 10 additional Adult Probation Officers.

BACKGROUND

During the Sheriffs the budget presentation today the Board of Supervisors became aware that the elimination of funding for 21 FTE positions at Santa Rita and Glenn Dyer Jails which will result in the erosion of staffing levels at the County's in-custody facilities. With realignment resulting in an increase in our inmate population, with more to come it is imperative that we look at ways to safely address the needs of our Sheriff's Department.

Simultaneous to our demands on our Sheriff's Department, the result of realignment is also increasing the demand and caseload of our Deputy Probation Officers. We learned today that over the last six budgets the Alameda County Probation Department has lost 60 Probation Officers.

RECOMMENDATION

In an effort for our Sheriff to safely staff both the Santa Rita and Glenn Dyer jails, Supervisor Scott Haggerty and I are requesting that you and your budget staff work to fully fund and restore 21 FTE positions at Santa Rita and Glenn Dyer which would enable our County to comply to Title 15 of the States Correctional Code and 10 Adult Probation Officers. The location of these funds could start with utilizing any of the remaining or future 2011-2012 to 2012-2013

carry over funding. Additional resources could include but not limited to the following examples:

- (1) New Revenue (Redevelopment, Realignment or Alternative Distribution of Additional Resources)
- (2) Unanticipated Year End Savings

Sincerely,


Nate Miley
President, Alameda County Board of Supervisors


Scott Haggerty
Supervisor, First District



COUNTY ADMINISTRATOR

June 5, 2012

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2012-2013 PROPOSED BUDGET

Dear Board Members:

The Fiscal Year 2012-2013 Proposed Budget is balanced and provides more than \$2.6 billion in spending for County programs and services. The Budget reflects input from your Board, agency and department heads, and other County stakeholders to close an \$88.1 million deficit. While the FY 2012-13 funding gap is the first shortfall under \$100 million in four years, closing a deficit this size does not come without sacrifice. Service recipients and providers, County departments and agencies, and the County's more than 9,000 employees have all contributed in order to maintain essential services and keep the County on solid financial footing.

We are cautiously optimistic that recent economic reports point to an economy in sustained recovery. In the first quarter of 2012, U.S. Gross Domestic Product grew by 2.2% and employers added more than 600,000 jobs. Initial claims for unemployment have dropped and businesses appear poised to increase spending. While housing prices remain far off their peaks, some indications point to slowly rising values beginning next year. Greater lending activity in real estate and consumer loans indicate increased consumer confidence and improved fiscal health, at least for some Americans. Unfortunately, in Alameda County, as in many other places, income and wealth disparities remain. Hispanic and African-American residents in Alameda County have, on average, significantly lower household incomes and higher rates of unemployment than non-Hispanic white or Asian residents. In addition, the rates of unemployment for young people are significantly higher than for other age groups.

A healthier economy would improve the County's fiscal condition by decreasing demand for County services and increasing County revenues, thereby reducing deficits and program cuts. However, economic growth could stall or even reverse due to outside factors, such as the economic crisis in Europe, which could hurt U.S. exports and domestic tourism. In addition, lower housing prices limit property tax revenues, the County's principal discretionary revenue.

Fortunately, after two years of declines, the assessment roll grew in FY 2011-12, albeit by less than half a percent. Even with the positive growth, the past three years have been the three worst in assessment roll growth on record in Alameda County. By comparison, since the 1950s the average annual gain in assessed valuation was 8%, providing much needed revenue to pay for the increased cost of providing services.

Moreover, irrespective of economic conditions, County services will remain vulnerable as long as the State and federal governments, which provide about half of the County's funding, continue to grapple with budget problems. Governor Brown's May Revision of his proposed budget estimates a State funding deficit through FY 2012-13 of \$15.7 billion, or \$6.5 billion higher than the \$9.2 billion gap for which he proposed solutions in January. Dramatically lower revenue estimates and proposed cuts that have been blocked by the courts, federal government and the State legislature account for most of the increased shortfall.

Half of the Governor's proposals to close the State's funding gap involve spending cuts, primarily to health and human services programs, the judiciary, use of former redevelopment agencies' assets, and a 5% reduction in State worker compensation. Some of the cuts would be subject to negotiation, while others have previously been blocked or are unlikely to receive the political support of the State Legislature. The Governor also assumes \$5.6 billion in budget savings from his proposed temporary tax measure to raise income tax rates on the wealthy and increase the sales tax rate by 0.25%. The proposal would need majority vote approval in November. The Governor's plan includes severe "trigger" cuts to schools, higher education, and the courts if voters reject the measure. While most of the trigger cuts would not directly affect County services, the Legislature might find severe cuts to education unpalatable and instead reduce other programs and funding for County services.

Effective October 1, 2011, the State transferred fiscal and programmatic responsibility for many public safety and health and human services programs to counties. Known as "Realignment," the shift transferred from State parole to County probation departments the responsibility for supervising felons leaving State prison after completing sentences for non-violent, non-serious, non-sex crimes. In addition, Realignment transferred responsibility for housing newly convicted non-violent, non-serious, non-sex offenders from State prisons to County jails. On November 22, 2011, your Board adopted the County's Realignment Implementation Plan, as submitted by the Community Corrections Partnership Executive Committee (CCPEC). The CCPEC, which provides fiscal and programmatic oversight of the County's public safety realignment efforts, has been meeting regularly to monitor the progress of plan implementation and to identify mechanisms for promoting the rehabilitation of the realigned population, while protecting public safety. In addition, your Board and County staff have been actively seeking a more equitable funding formula for FY 2012-13 and beyond. The Governor has not yet proposed a major realignment of health and human services programs in FY 2012-13, but discussions will ensue in the coming year with the goal of transferring programs in the future.

At the federal level, Congress continues to look for ways to cut federal spending so as to reduce annual deficits and the national debt. Congress will likely wait until a lame duck session in November and December to tackle many of the big looming budget issues. The Budget Control Act that was signed into law last August, as a compromise for raising the debt ceiling, calls for trigger cuts to occur beginning in January 2013. Short of Congress passing legislation to amend or repeal trigger cuts, the federal government is facing \$984 billion in spending cuts over nine years – equal to \$109 billion per year through Federal Fiscal Year 2021. These annual cuts of \$109 billion will begin in January 2013. Non-defense discretionary spending would be reduced by about 8%, impacting all discretionary spending including aid to state and local governments for transportation, education, housing, social services, justice and discretionary grant programs. Congress also must address whether to extend the Bush-era tax rates, which expire at the end of December.

The combination of increased demand for County services, lower revenues to pay for those services, and cuts in State and federal funding, continues to create an extremely challenging fiscal environment as we head into Fiscal Year 2012-2013 and beyond.

BUDGET OVERVIEW

The 2012-2013 Proposed Budget for all funds totals \$2.6 billion, an increase of \$134.5 million, or 5.4%, from the 2011-12 Final Budget. The General/Grant/Measure A funds budget, which funds most County operations, totals \$2.2 billion, an increase of \$86.4 million, or 4.2%.

All Funds (\$ billions)	2011-12 Final	2012-13 MOE	2012-13 Proposed	Change from 2011-12
Appropriation	\$2.48	\$2.65	\$2.62	\$0.14
Revenue	\$2.48	\$2.56	\$2.62	\$0.14
Funding Gap	\$0.00	\$0.09	\$0.00	\$0.00
FTE	9,086.09	9,097.54	9,060.20	(25.89)

General/Grant/ Measure A Funds (\$ billions)	2011-12 Final	2012-13 MOE	2012-13 Proposed	Change from 2011-12
Appropriation	\$2.07	\$2.19	\$2.16	\$0.09
Revenue	\$2.07	\$2.10	\$2.16	\$0.09
Funding Gap	\$0.00	\$0.09	\$0.00	\$0.00
FTE	7,258.95	7,271.21	7,233.88	(25.07)

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 9,060 full-time equivalent (FTE) positions and reflects a net staffing decrease of 26 FTE, including mid-year Board-approved staffing increases of 11 FTE, offset by a reduction of 37 FTE as part of budget balancing.

Most employee labor organizations have agreed to forego annual cost-of-living adjustments (COLAs) for four years, and partnerships with labor will reduce employee health care and pension costs as well. Despite these concessions, investment losses incurred by the Alameda County Employees' Retirement Association (ACERA) 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 fourth year in a row, the Proposed Budget does not recommend COLAs for community-based organizations (CBOs). Nevertheless, the Proposed Budget provides \$520 million for services provided by 251 CBOs, many with multiple contracts with the County. This amount includes \$127 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. Though there have been no COLAs and some State funding formulas have become more restrictive, impacting many CBO service levels, federal health care reform has provided at least \$30 million in additional funding for indigent health services provided through ACMC and the Health Program of Alameda County (HealthPAC, formerly primary care) network.

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 \$27 million in Measure A funds for non-ACMC essential health services, an increase of approximately \$0.5 million – or 2% – compared to 2011-12.

As part of its FY 2011-12 Budget, the State dissolved redevelopment agencies effective February 1, 2012. At your Board's direction, the Proposed Budget includes one-time funding of \$3.2 million in property tax increment returned from the County's redevelopment agency in order to support former staff of the agency and other related activities through FY 2012-13.

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 \$5 million general reserve contribution are included in the Proposed Budget.

CLOSING THE GAP—The Proposed Budget closes an \$88.1 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 \$2.19 billion, an increase of \$113.9 million, or 5.5%. Available revenues to finance the projected MOE costs totaled \$2.10 billion, an increase of \$32.9 million, or 1.6%.

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	\$18.8
Health Care Services Agency	\$20.4
Public Assistance	\$25.8
Public Protection	\$17.7
Subtotal Programs	\$82.7
Countywide Strategies	\$ 5.3
Total	\$88.1

Proposed solutions to close the \$88.1 million funding gap include a combination of permanent ongoing program reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$24.9 million or 28% in ongoing strategies and \$63.2 million or 72% in one-time strategies. Fiscal Management Reward Program (FMR) savings total \$48.4 million for the 2012-2013 Proposed Budget and have been generated through the ongoing efforts of Departments/Agencies through 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 allow for the preservation of vital services.

Budget Balancing Strategies	Net County Cost Reductions (\$ millions)
Ongoing Strategies	
Program reductions	\$22.4
Program revenue increases	\$ 2.5
Subtotal Ongoing Strategies	\$24.9M
One-Time Strategies	
Fiscal Management Reward Savings	\$48.4
One-time revenues	\$ 9.3
1% allocation for capital projects	\$ 5.0
One-time appropriation reductions	\$ 0.5
Subtotal One-Time Strategies	\$63.2
Total Balancing Strategies	\$88.1M

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds) – The General Government program area contributed net cost savings of \$18.8 million through appropriation reductions of \$378,510, increased fee revenue of \$692,269 and the use of Fiscal Management Reward program savings of \$17.8 million. Appropriation reductions include the elimination of a vacant position in the Treasurer’s Office, reduced use of supplies and contracted services, and increased interdepartmental credits for personnel services and other internal cost savings measures. Service impacts from these reduced appropriations include the loss of funds for future one-time needs and the delay in implementation of programs to increase departmental efficiencies. Fee revenue was increased to recognize cost recovery by the Local Agency Formation Commission.

Health Care – The Health Services program area contributed net cost savings of \$20.4 million through \$4.9 million in appropriation reductions, \$1.6 million in increased revenue, and \$13.9 million in Fiscal Management Reward Program savings. The appropriation reductions include the elimination of 15.6 vacant positions. Revenue increases include HealthPAC Low-Income Health Program federal funds, increased 2011 realignment revenue in FY 2011-12 to be applied to FY 2012-13, and additional revenue from improved Measure A sales tax receipts.

Public Assistance – The Public Assistance program area achieved net cost savings of \$25.8 million. State-imposed changes to CalWORKs and In-Home Supportive Services (IHSS) requirements reduced appropriations by \$8.2 million and also reduced revenues by \$4.0 million, resulting in a net cost savings of \$4.2 million for the Social Services Agency. These reductions reflect the CalWORKs caseload decrease of approximately 1,300 cases, which is linked to the 48-month eligibility limit and the 8% cut to cash aid payments implemented this fiscal year. This caseload decline has reduced childcare usage, impacting families who have become ineligible for services as well as the childcare providers on whom they rely. The IHSS reductions are the result of implemented service hour reductions to the existing 18,000 recipients. The coming shift of Medi-Cal eligible IHSS cases to the federal Community First Choice Option provides more federal funding to stabilize the program.

Other adjustments reduce expenditures by \$961,000 and revenue by \$887,000 almost entirely from reductions in cell phone, printing and messenger services that create efficiencies with minimal impact on service delivery. These adjustments also include updated caseload estimates. Other revenue increases totaling \$10.1 million prevent other cuts and stabilize some programs. These revenues include payment by the State of prior year 1991 Realignment “growth” revenues (\$5.7 million), prior year fraud prevention incentive funds (\$1.2 million), CalFresh (Food Stamp) revenue and reinvestment of Title IV-E Waiver savings (\$2.0 million) to child welfare programs. Additionally, \$6.8 million in Fiscal Management Reward program savings contributes to the Public Assistance program area cost savings. The Social Services Agency also used \$5.3 million in prior year Title IV-E waiver savings in developing its MOE budget, thereby reducing the County funding gap.

Public Protection – The Public Protection program area achieved net cost savings of \$17.7 million. These savings include \$4.1 million in appropriation reductions, including the elimination of 21 vacant positions in the Sheriff’s Department. Increased revenue of \$3.6 million was realized through revision of Proposition 172 public safety sales tax estimates, increased State funding in support of juvenile probation and camps, increased contract funding for Sheriff’s crime lab services, and federal reimbursement strategies. Additionally, \$10.0 million in Fiscal Management Reward program savings contributed to Public Protection program area 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 \$48.4 million in prior-year FMR savings to help balance the FY 2012-13 budget.

Program Area	Use of FMR (\$ millions)
General Government	\$17.8
Health Care	\$13.9
Public Assistance	\$ 6.8
Public Protection	\$10.0
Total FMR	\$48.4M

While efforts by County departments to reduce costs 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 \$5.3 million towards balancing the FY 2012-13 Proposed Budget:

- \$5.0 million reduction in appropriations by suspending the Board's policy to allocate one percent of discretionary revenue to Capital Projects; and
- \$0.3 million from revised property tax estimates.

Prior-year FMR savings, reduced program appropriations, additional program revenues, and countywide strategies are sufficient to close the current \$88.1 million funding gap for Fiscal Year 2012-2013. 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

Fiscal problems in Sacramento and Washington have a significant impact on local government finances. Many Democratic members have voiced strong opposition to Governor Brown's proposed reductions to health and human services programs, including cuts to CalWORKs, In-Home Supportive Services, and State support for childcare. Democrats also object to the Governor's \$292 million cut to Cal Grants, which provide financial aid to low-income college students. While the budget need only be adopted by a majority vote, Republicans have voiced strong opposition to the Governor's tax measure, and we anticipate an active campaign against the proposal. Further complicating matters is the fact that the outcome of the election will not be known until November, more than four months after the beginning of the fiscal year. Schools, community colleges, higher education and other programs would face daunting trigger cuts should the voters reject the tax measure.

The Governor's ballot measure would also provide constitutional protections guaranteeing counties will receive ongoing funding for 2011 Realignment. Without constitutional protection, counties have no assurance that the State will continue to fund realigned programs.

Even absent further cuts from the State, Alameda County's discretionary revenue continues to be impacted by the Educational Revenue Augmentation Fund (ERAF) shift, which is the State's ongoing transfer of property tax revenues from local governments to meet its obligation to fund schools. Since ERAF began in 1992-93, Alameda County has shifted \$4.3 billion in local discretionary funds to the State. Discretionary revenues now represent only 25% of the County's General Fund budget. With 90% of the County's limited discretionary revenue now property tax-based, the weakness in property values impacts our ability to fund core services.

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. We expect Alameda County's economy to begin growing faster soon; 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 2012-2013 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 2012-2013 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 18, 2012 at 1:30 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 Services District, Fire Department Emergency Medical Services, Flood Control District, Clean Water Protection, Public Works Agency-administered County Service Areas, 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 2012-13
COUNTY BUDGET HEARING SCHEDULE**

<u>Date/Time</u>		<u>Program</u>
• Tuesday, June 5	11:00 a.m.	Presentation of Proposed Budget
• Monday, June 18	1:30 p.m.	Opening Comments Health Care* Public Assistance
• Tuesday, June 19	1:30 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
• Wednesday, June 20	1:30 p.m.	Final Deliberations
• Friday, June 22	11:00 a.m.	Final Budget Adoption

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

** Includes public meeting to set charges for Fire Emergency Medical Services

*** Includes public hearings to set charges for Flood Control District and Clean Water program. Also, includes public meetings to set charges for Public Works Agency-administered 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 Richard Valle

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/Clerk-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

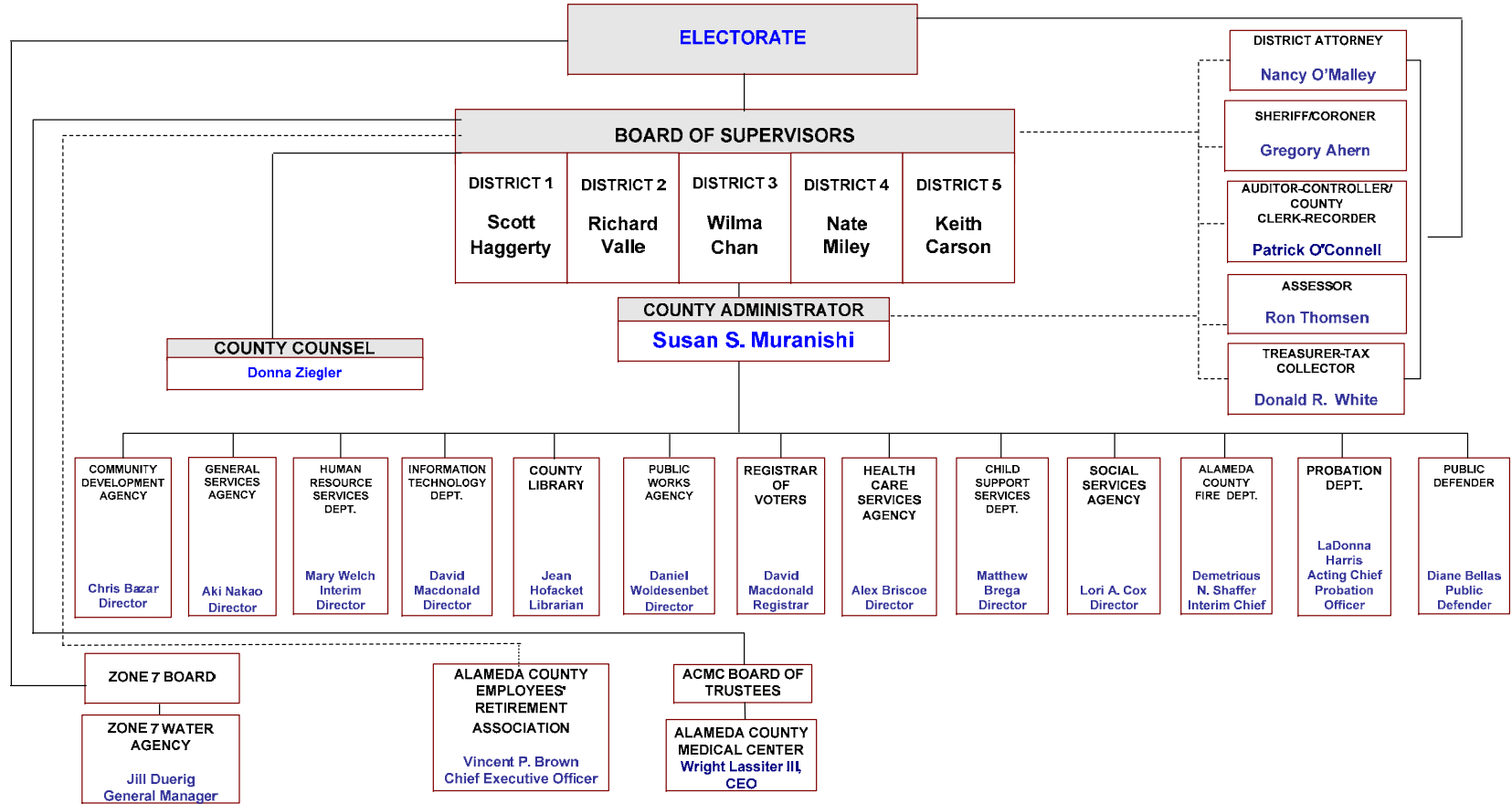
To enrich the lives of Alameda County residents through visionary policies and accessible, responsible, and effective services.

The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap for establishing 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, Healthy and Thriving Populations, Housing, and Transportation.

2012-13 Budget Summary	2011-12 Final	2012-13 Final	Change
All Funds			
Budget	\$2,482,548,960	\$2,622,397,815	\$139,848,855
Full-Time Equivalent Positions	9,086.09	9,095.52	9.43
General Fund*			
Budget	\$2,070,789,279	\$2,161,701,445	\$90,912,166
Full-Time Equivalent Positions	7,258.95	7,234.20	(24.75)

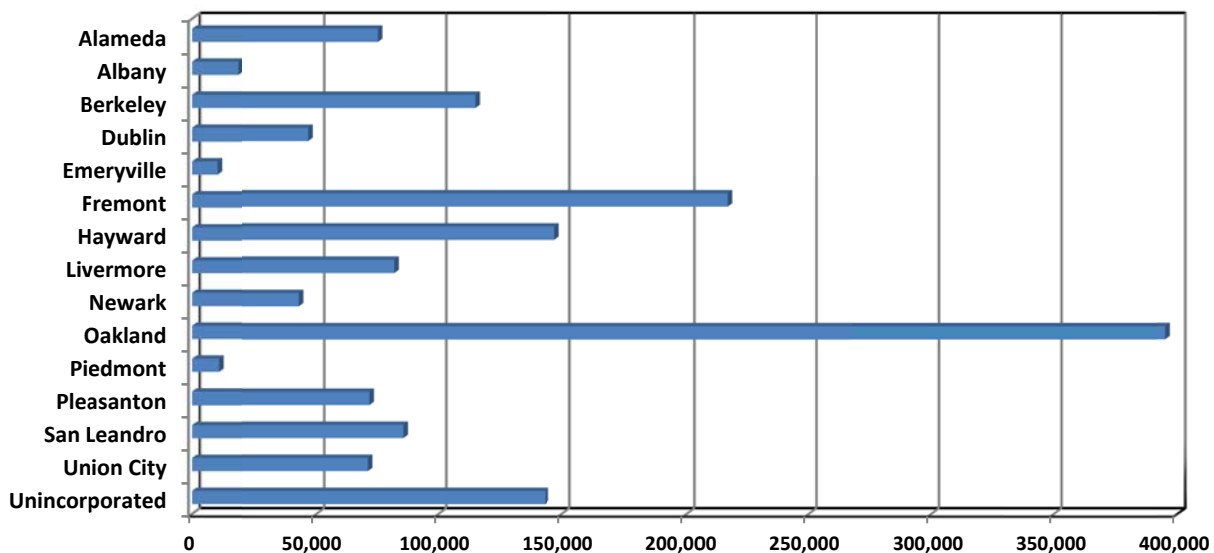
* Effective July 1, 2012, the General Fund includes the former Grant and Measure A Funds.

ALAMEDA COUNTY ORGANIZATIONAL CHART



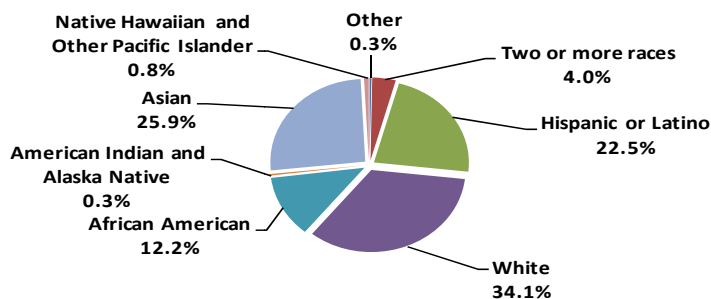
Alameda County was established in 1853. The County was created from the territory of two counties established in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County enjoys a varied geography ranging from bay wetlands 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 1,532,137 as of January 2012, a 0.9% increase from a year ago. Oakland is the seat of County government and the largest city.

Population of Alameda County Cities and Unincorporated Area



Source: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties, and the State with Annual Percent Change — January 1, 2011 and 2012. Sacramento, California, May 2012.

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. There is no majority racial or ethnic group in Alameda County. According to the California Department of Education, 53 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2008-09.

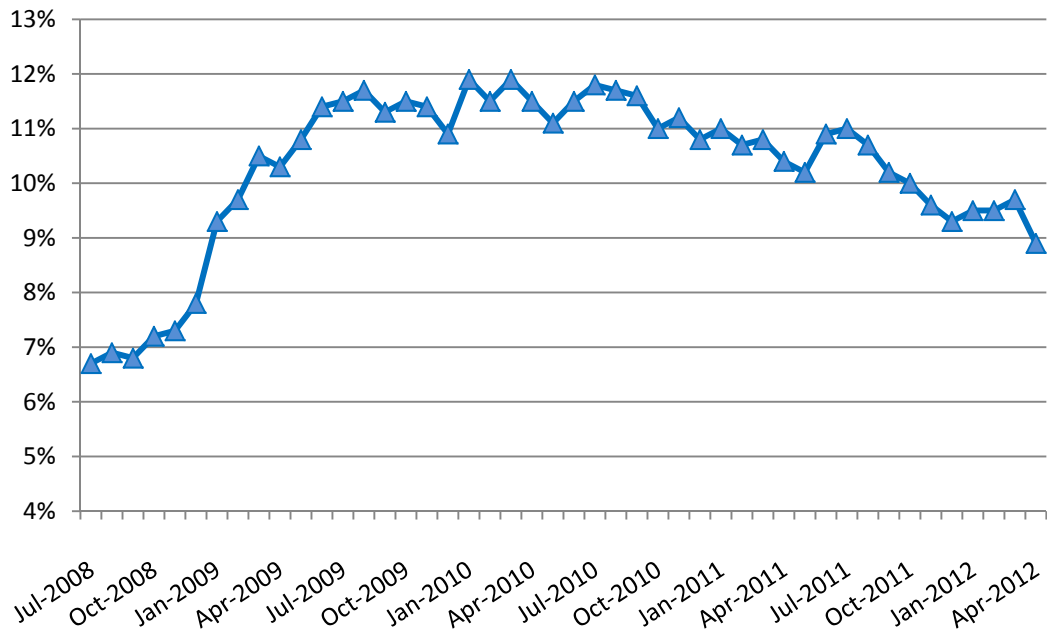


**Alameda County
Race/Ethnicity**

Source: Census 2010

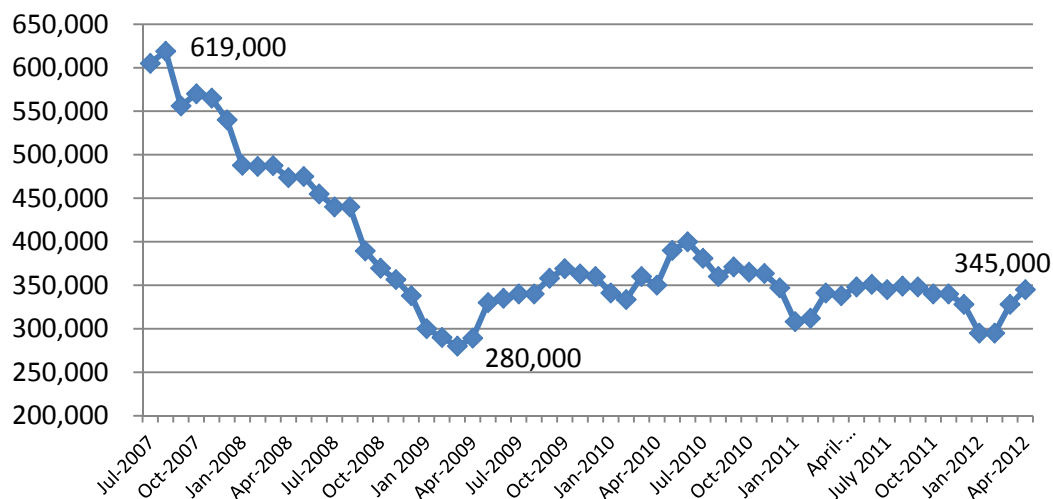
While there are some positive signs, the national economy remains sluggish. Although improving, the unemployment rate remains higher than pre-recession levels. In April 2012, Alameda County's unemployment rate was 8.9%, compared to 10.9% in California and 8.1% nationwide.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Economic Development Department

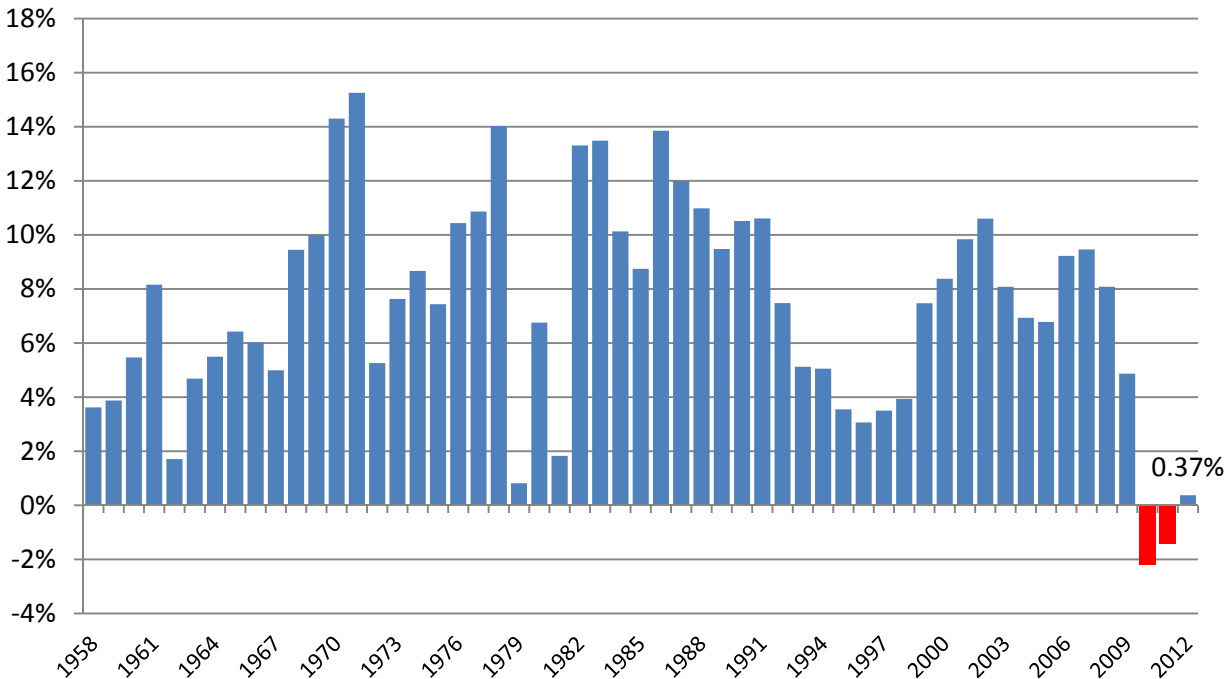
ALAMEDA COUNTY MEDIAN HOME VALUES



Alameda County's median home value was \$345,000 as of April 2012, up 2% from a year ago but down 44% from the peak of \$619,000 in August 2007.

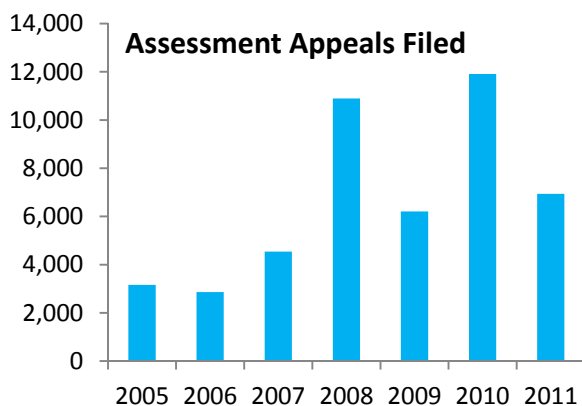
The assessed value of property determines how much property taxes the County receives. Until two years ago, the assessment roll had grown each year since the 1950s. After two years of declines, the FY 2011-12 assessment roll posted a modest increase of less than half a percent. In many years the assessment roll grows by 5% or even 10% or more, providing much-needed revenues to support programs. About 90% of Alameda County's discretionary revenue comes from property taxes, although the County receives only 15% of the property tax collected.

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY

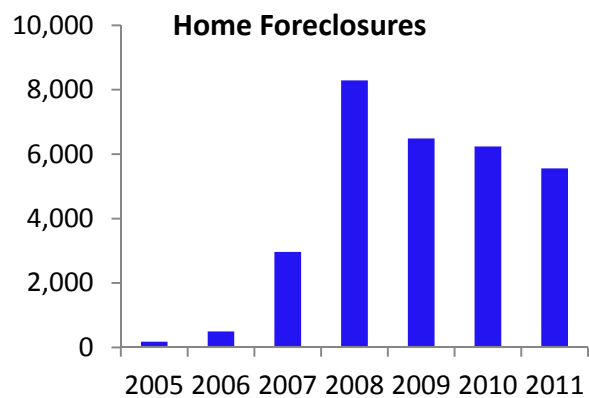


Source: Alameda County Assessor's Office

Assessment appeals are still higher than their normal levels, but have decreased since the peak of the recession. Home foreclosures have also declined but still number in the thousands annually, compared to the low hundreds in normal times.



Source: Alameda County Clerk of the Board



Source: Alameda County Auditor-Controller

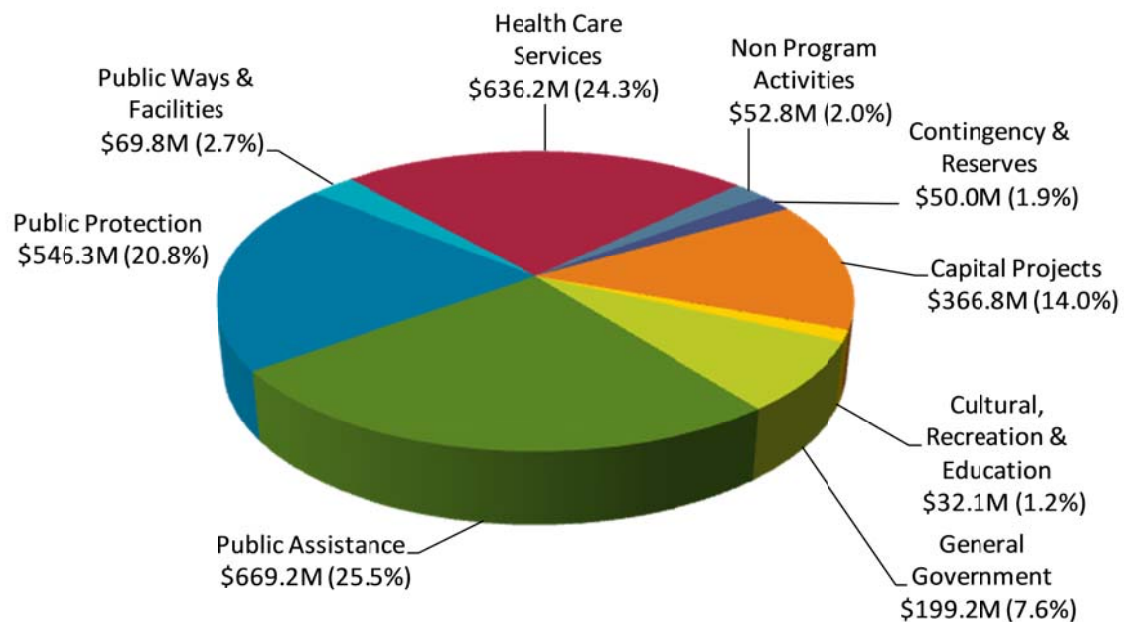
**ALAMEDA COUNTY
2012-13 FINAL BUDGET EQUATION
(in millions)**

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$2,110.73	\$45.02	\$5.95	\$2,161.70	\$0.00	\$1,801.77	\$53.72	\$306.21
Capital Projects	\$324.75	\$0.00	\$0.00	\$324.75	\$0.00	\$324.75	\$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	\$69.78	\$0.00	\$0.00	\$69.78	\$15.46	\$54.32	\$0.00	\$0.00
Library Special Tax Zone	\$1.57	\$0.00	\$0.00	\$1.57	\$1.17	\$0.11	\$0.00	\$0.29
Library Fund	\$30.56	\$0.00	\$0.00	\$30.56	\$10.18	\$6.49	\$0.00	\$13.89
Property Development Funds	\$34.04	\$0.00	\$0.00	\$34.04	\$0.00	\$34.04	\$0.00	\$0.00
Total All Funds	\$2,571.43	\$45.02	\$5.95	\$2,622.40	\$26.81	\$2,221.48	\$53.72	\$320.39

**2012-13 FINAL BUDGET
APPROPRIATION BY PROGRAM**

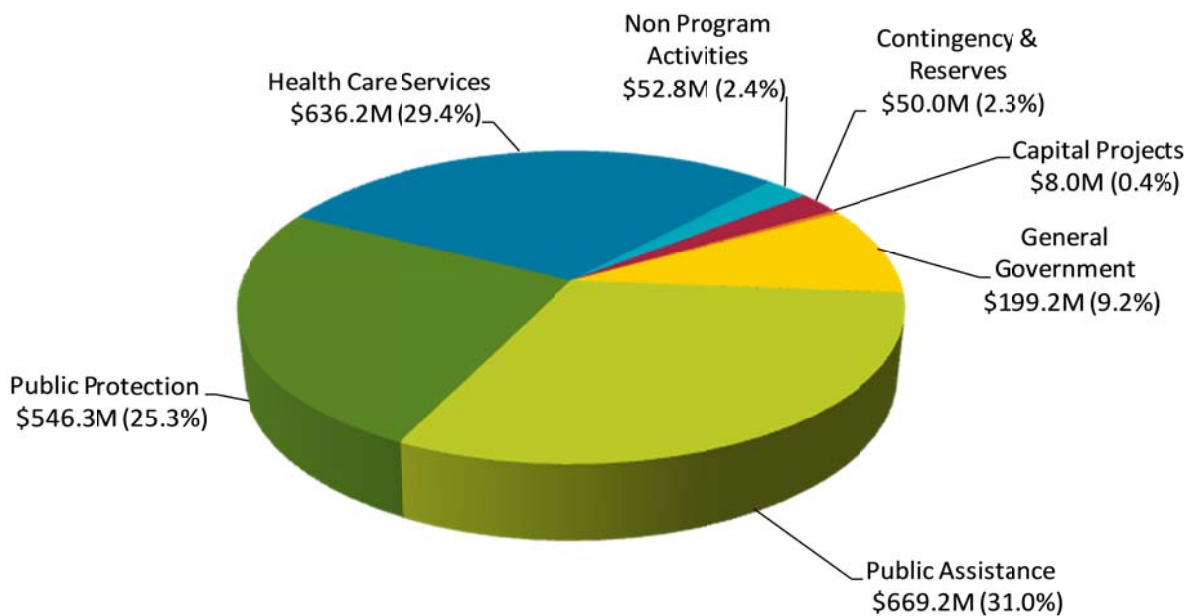
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Appropriations	Percent of Total
Capital Projects	\$7,987,341	\$0	\$0	\$0	\$0	\$34,038,006	\$324,745,008	\$366,770,355	14.0%
Cultural, Recreation & Education	\$0	\$0	\$0	\$30,560,353	\$1,568,390	\$0	\$0	\$32,128,743	1.2%
General Government	\$199,207,515	\$0	\$0	\$0	\$0	\$0	\$0	\$199,207,515	7.6%
Public Assistance	\$669,202,201	\$0	\$0	\$0	\$0	\$0	\$0	\$669,202,201	25.5%
Public Protection	\$546,293,003	\$6,000	\$0	\$0	\$0	\$0	\$0	\$546,299,003	20.8%
Public Ways & Facilities	\$0	\$0	\$69,778,613	\$0	\$0	\$0	\$0	\$69,778,613	2.7%
Health Care Services	\$636,167,652	\$0	\$0	\$0	\$0	\$0	\$0	\$636,167,652	24.3%
Non Program Activities	\$52,825,060	\$0	\$0	\$0	\$0	\$0	\$0	\$52,825,060	2.0%
Contingency & Reserves	\$50,018,673	\$0	\$0	\$0	\$0	\$0	\$0	\$50,018,673	1.9%
Budget Total	\$2,161,701,445	\$6,000	\$69,778,613	\$30,560,353	\$1,568,390	\$34,038,006	\$324,745,008	\$2,622,397,815	100.0%

Appropriation by Program - All Funds



Total: \$2,622,397,815

Appropriation by Program - General Fund

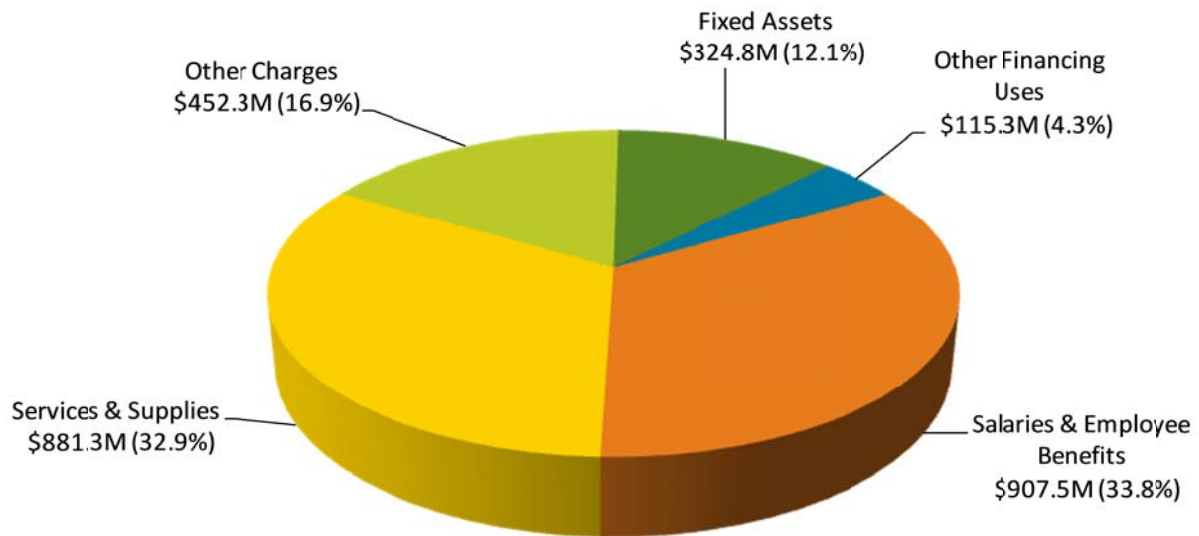


Total: \$2,161,701,445

**2012-13 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT**

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$876,989,229	\$0	\$12,600,000	\$17,475,385	\$0	\$455,077	\$0	\$907,519,691	34.6%
Services & Supplies	\$812,702,666	\$6,000	\$53,511,684	\$11,750,572	\$1,515,147	\$1,851,120	\$0	\$881,337,189	33.6%
Other Charges	\$441,117,057	\$0	\$2,187,617	\$1,146,396	\$4,243	\$0	\$7,850,000	\$452,305,313	17.2%
Fixed Assets	\$6,854,214	\$0	\$607,258	\$188,000	\$49,000	\$225,000	\$316,895,008	\$324,818,480	12.4%
Intra-Fund Transfer	(\$57,717,301)	\$0	(\$1,127,946)	\$0	\$0	\$0	\$0	(\$58,845,247)	-2.2%
Contingency	\$45,018,673	\$0	\$0	\$0	\$0	\$0	\$0	\$45,018,673	1.7%
Other Financing Uses	\$30,786,907	\$0	\$2,000,000	\$0	\$0	\$31,506,809	\$0	\$64,293,716	2.5%
Reserve/Designations	\$5,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,950,000	0.2%
Budget Total	\$2,161,701,445	\$6,000	\$69,778,613	\$30,560,353	\$1,568,390	\$34,038,006	\$324,745,008	\$2,622,397,815	100.0%

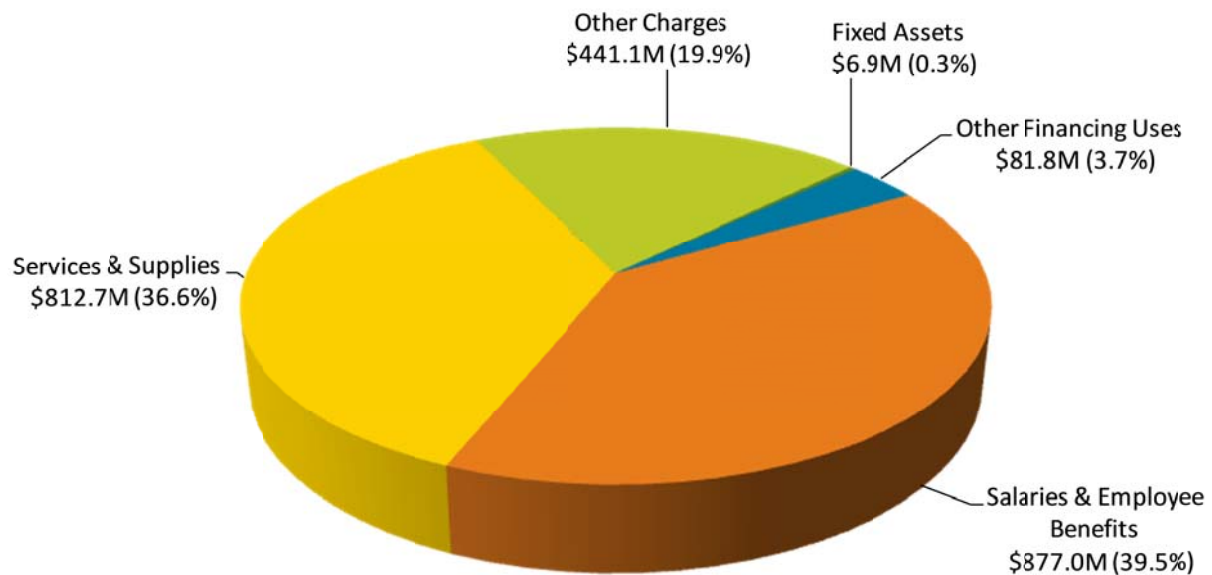
Appropriation by Major Object - All Funds



Intra Fund Transfers: \$-58.8M

Totals: \$2,622,397,815

Appropriation by Major Object - General Fund



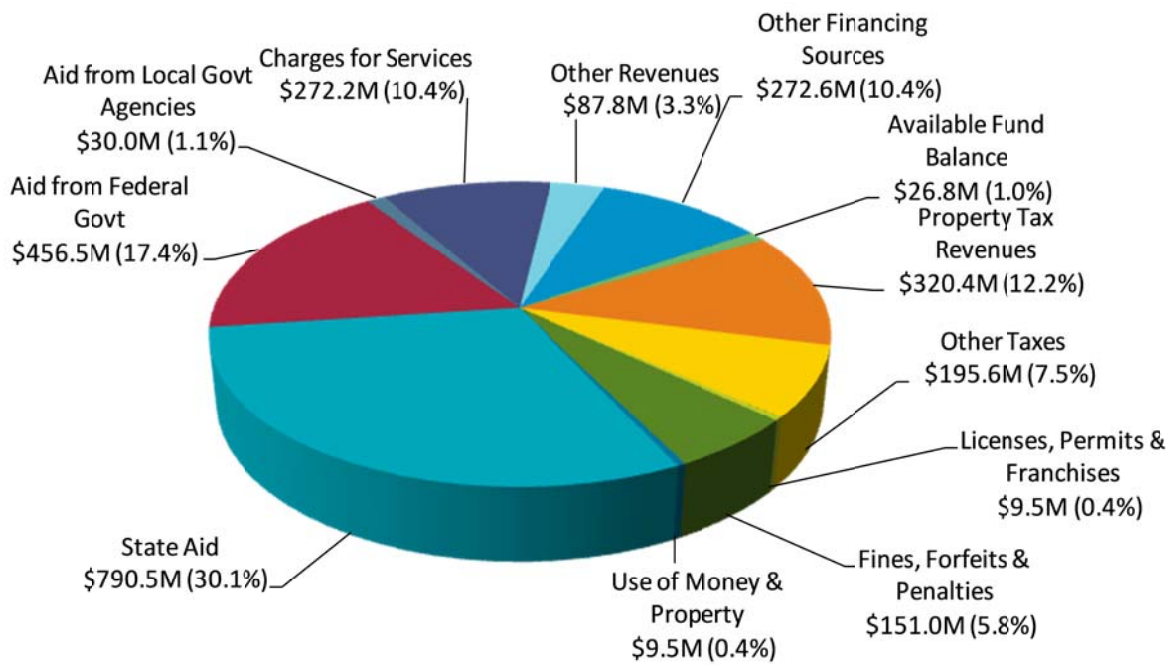
Intra Fund Transfers: \$-57.7M

Totals: \$2,161,701,445

2012-13 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

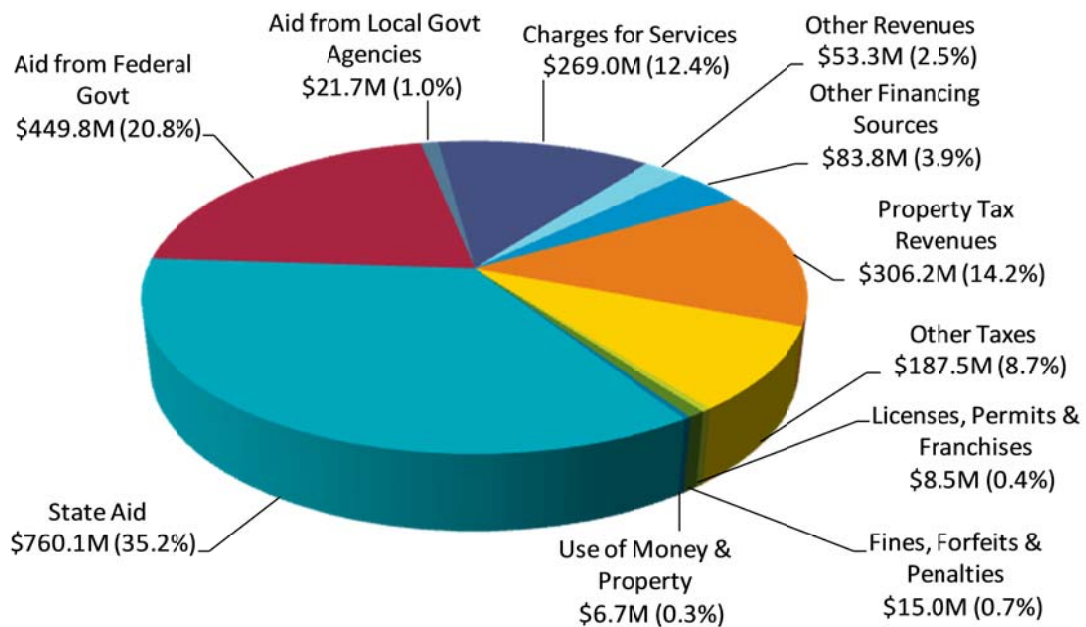
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Financing	Percent of Total
Property Tax Revenues	\$306,214,035	\$0	\$0	\$13,889,616	\$290,683	\$0	\$0	\$320,394,334	12.2%
Other Taxes	\$187,548,060	\$0	\$5,120,383	\$2,903,180	\$325	\$0	\$0	\$195,571,948	7.5%
Licenses, Permits & Franchises	\$8,519,397	\$0	\$1,002,000	\$0	\$0	\$0	\$0	\$9,521,397	0.4%
Fines, Forfeits & Penalties	\$15,002,011	\$5,900	\$25,000	\$0	\$0	\$0	\$135,958,581	\$150,991,492	5.8%
Use of Money & Property	\$6,691,666	\$100	\$2,591,049	\$10,000	\$10,000	\$238,006	\$0	\$9,540,821	0.4%
State Aid	\$760,135,761	\$0	\$30,232,501	\$150,000	\$2,000	\$0	\$0	\$790,520,262	30.1%
Aid from Federal Govt	\$449,773,491	\$0	\$6,598,101	\$83,796	\$0	\$0	\$0	\$456,455,388	17.4%
Aid from Local Govt	\$21,719,247	\$0	\$7,310,000	\$974,240	\$0	\$0	\$0	\$30,003,487	1.1%
Charges for Services	\$268,970,462	\$0	\$958,700	\$2,159,124	\$95,876	\$0	\$0	\$272,184,162	10.4%
Other Revenues	\$53,342,388	\$0	\$485,000	\$210,000	\$0	\$33,800,000	\$0	\$87,837,388	3.3%
Other Financing Sources	\$83,784,927	\$0	\$0	\$0	\$0	\$0	\$188,786,427	\$272,571,354	10.4%
Available Fund Balance	\$0	\$0	\$15,455,879	\$10,180,397	\$1,169,506	\$0	\$0	\$26,805,782	1.0%
Budget Total	\$2,161,701,445	\$6,000	\$69,778,613	\$30,560,353	\$1,568,390	\$34,038,006	\$324,745,008	\$2,622,397,815	100.0%

Available Financing by Source - All Funds

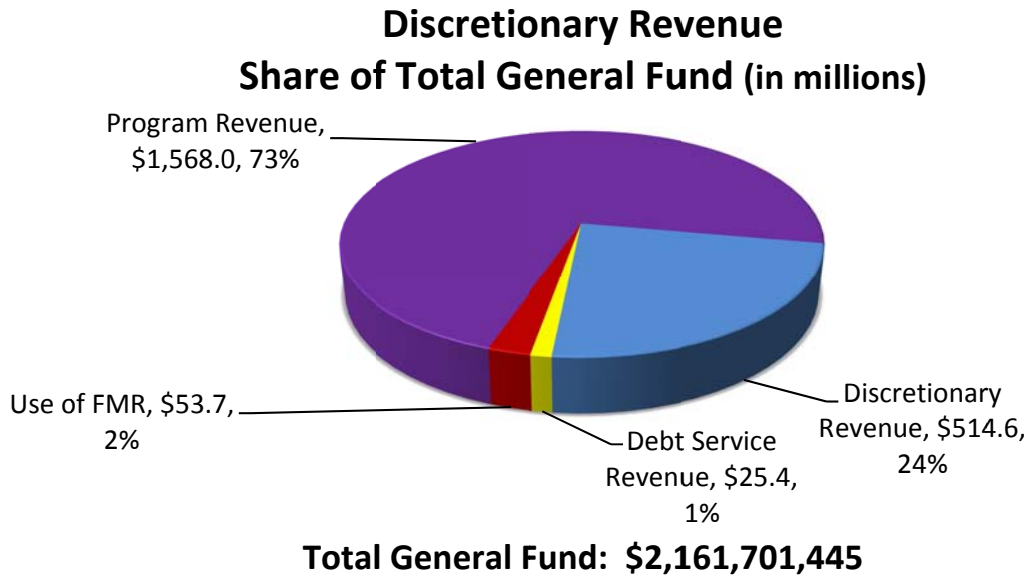


Total: \$2,622,397,815

Available Financing by Source - General Fund



Total: \$2,161,701,445

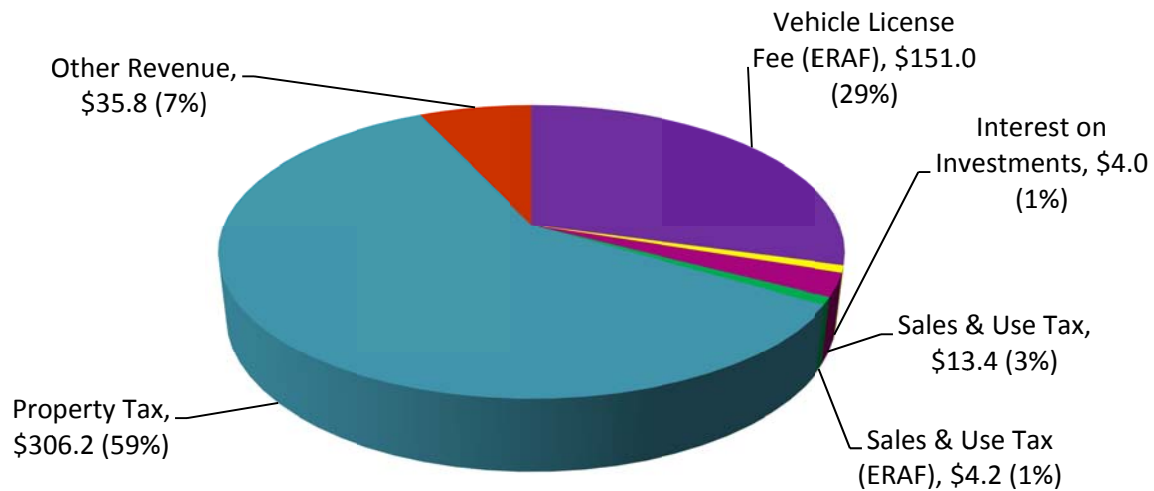


While General Fund revenues total \$2.2 billion in the Final Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$514.6 million, or about 24% of the General Fund budget or 20% of all funds.

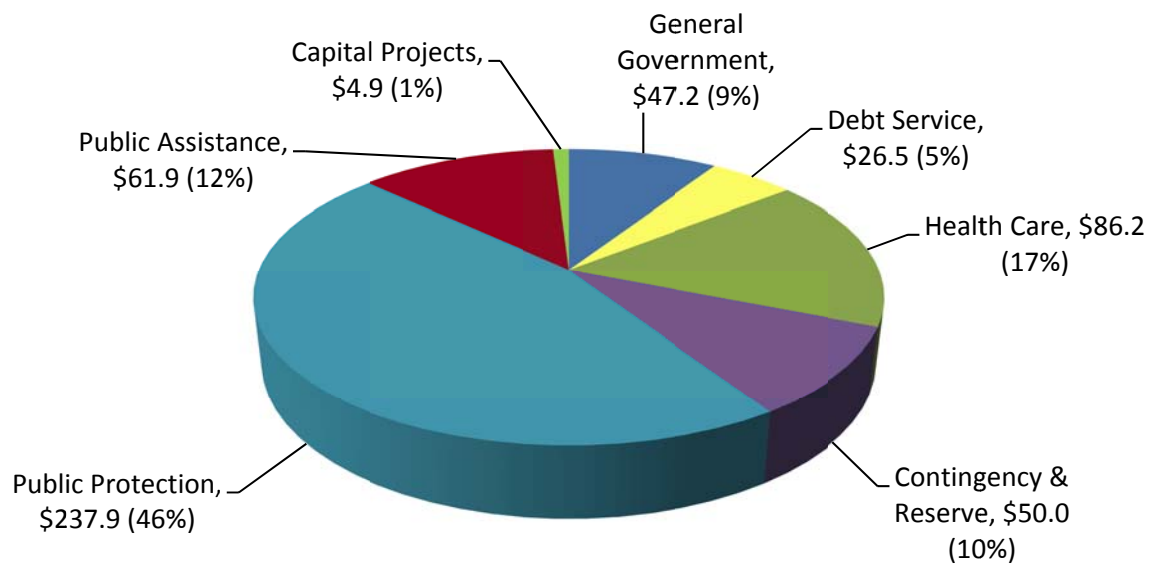
Due to State shifts of funding, in recent years Alameda County has received only about 15 cents of each property tax dollar collected in the County. With the State of California's dissolution of redevelopment agencies effective February 1, 2012, property taxes that otherwise would have been allocated to redevelopment agencies should, over time, be allocated to other local entities, including Alameda County, but the amount or percentage is unknown at this time.



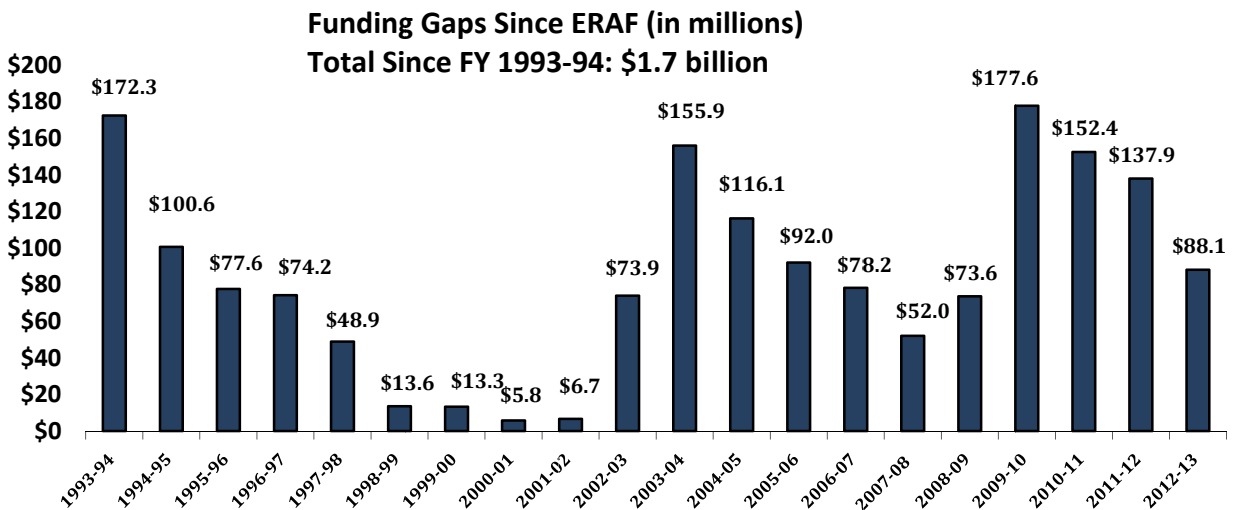
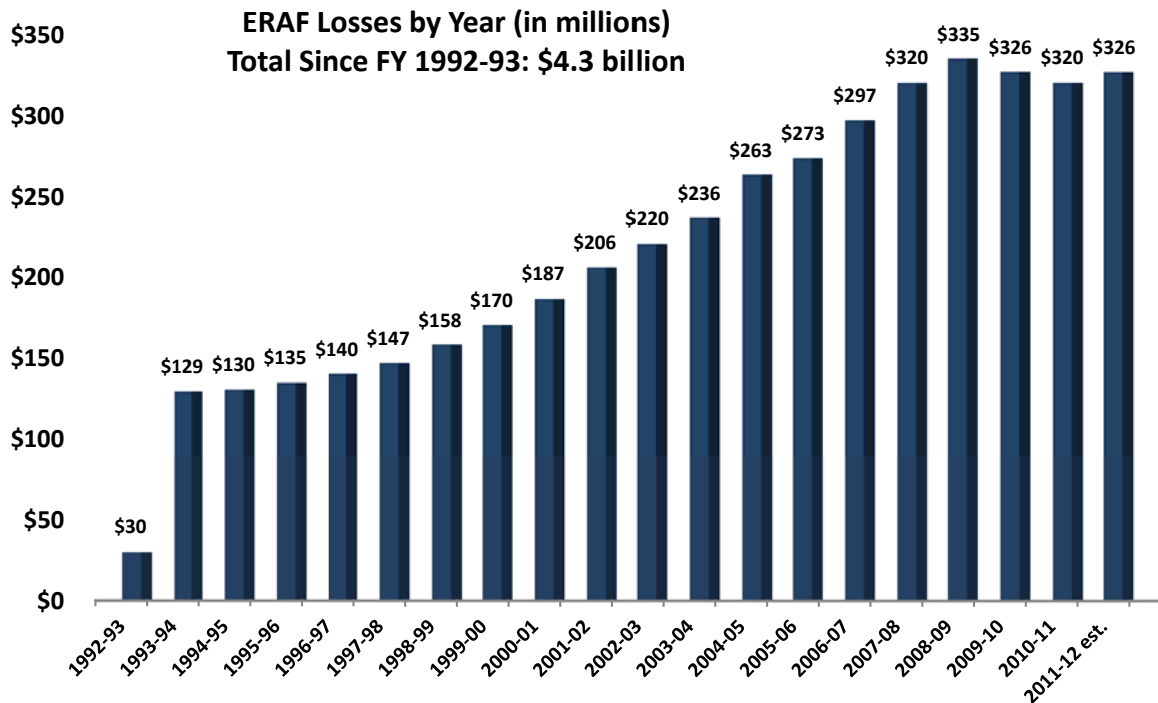
* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities.

Discretionary Revenue by Source (in millions)

Total Discretionary Revenue: \$514.6 million

Use of Discretionary Revenue by Program (in millions)

Total Discretionary Revenue: \$514.6 million



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 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. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$1.7 billion.

TWENTY-TWO YEAR SUMMARY OF FINANCING GENERAL FUND 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
2012-13	\$1,593.3	73.7%	\$208.5	9.6%	\$306.2	14.2%	\$53.7	2.5%	\$0.0	0.0%	\$2,161.7

* Reserve/Designation Cancellation includes the use of Fiscal Management Reward Program savings, including \$5.2 million used in FY 2012-13 MOE stage.

Note: The budget years listed above begin with the year preceding the start of the ERAF shift.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2012-13

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 2012-13
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)

				FTE Reductions		
Program	VBB Reduction	Fiscal Mgmt. Reward	Total Reductions	Mgmt.	Non- Mgmt.	Total
General Government	\$1.07	\$17.76	\$18.83	0.75	0.00	0.75
Health Care Services	\$6.54	\$13.86	\$20.40	4.08	11.50	15.58
Public Assistance	\$18.99	\$6.81	\$25.80	0.00	0.00	0.00
Public Protection	\$7.74	\$9.97	\$17.71	1.00	20.00	21.00
Total Programs	\$34.34	\$48.40	\$82.74	5.83	31.50	37.33
Countywide Strategies						
1% allocation for Capital Projects	\$5.00	\$0.00	\$5.00	0.00	0.00	0.00
Revised property tax estimate	\$0.31	\$0.00	\$0.31	0.00	0.00	0.00
Total Countywide Strategies	\$5.31	\$0.00	\$5.31	0.00	0.00	0.00
GRAND TOTAL	\$39.65	\$48.40	\$88.05	5.83	31.50	37.33

**FY 2012-13
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
2012-13 MOE Budget	371,770,355	361,870,355	9,900,000	0	9,900,000	2.00
Elimination of 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
2012-13 Proposed Budget	366,770,355	361,870,355	4,900,000	0	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.

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2012-2013 MOE Budget	198,731,487	132,714,711	66,016,776	0	66,016,776	918.60
Staffing reductions	(75,329)	0	(75,329)	0	(75,329)	(0.75)
Reduction in Discretionary Services & Supplies	(230,744)	0	(230,744)	0	(230,744)	0.00
Increase in fee revenues	0	692,268	(692,268)	0	(692,268)	0.00
Increased interdepartmental credits	(72,438)	0	(72,438)	0	(72,438)	0.00
Fiscal Management Reward Program savings	0	0	0	17,764,912	(17,764,912)	0.00
Subtotal VBB Changes	(378,511)	692,268	(1,070,779)	17,764,912	(18,835,691)	(0.75)
2012-13 Proposed Budget	198,352,976	133,406,979	64,945,997	17,764,912	47,181,085	917.85

Service Impacts

- Use of Fiscal Management Rewards 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 will not impact services to clients.
- The reduction in miscellaneous expenditures in the Board of Supervisor's Office should not impact services to clients.
- The elimination of a vacant position and the reduction in miscellaneous expenditures for the Treasurer-Tax Collector should not impact service levels.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2012-13 MOE Budget	666,039,557	559,436,886	106,602,671	0	106,602,671	1,376.70
Elimination of vacant funded positions	(1,708,122)	0	(1,708,122)	0	(1,708,122)	(15.58)
Increase in federal HealthPAC low-income health program revenue due to increased service delivery	0	1,461,240	(1,461,240)	0	(1,461,240)	0.00
Adjustments to community-based organization (CBO) contracts to align with service delivery	(2,295,000)	(2,185,250)	(109,750)	0	(109,750)	0.00
Increased Medi-Cal claiming for mental health and other services	0	1,031,567	(1,031,567)	0	(1,031,567)	0.00
Credit adjustment for substance abuse services provided at County jails	(400,000)	0	(400,000)	0	(400,000)	0.00
Increased realignment revenue for alcohol and other drug services	0	1,330,343	(1,330,343)	0	(1,330,343)	0.00
General Fund costs for CBO indigent services contracts to be offset with excess Measure A revenue and reserve funds	(500,000)	0	(500,000)	0	(500,000)	0.00
Excess Measure A sales tax revenue anticipated in Fiscal Year 2011-12 to be realized in 2012-13	500,000	500,000	0	0	0	0.00
Fiscal Management Reward Program savings	0	0	0	13,858,978	(13,858,978)	0.00
Subtotal VBB Changes	(4,403,122)	2,137,900	(6,541,022)	13,858,978	(20,400,000)	(15.58)
2012-13 Proposed Budget	661,636,435	561,574,786	100,061,649	13,858,978	86,202,671	1,361.11

Service Impacts

- The elimination of vacant positions will limit positions that provide direct mental health outpatient services and public health nursing care to clients, as well as departmental administrative activities including information systems, program financial services, authorization services, and general administrative support. The reduction will limit flexibility in responding to future workload and caseload increases.
- Adjustments to community-based organization contracts to align with service level will limit program growth for the affected providers but will not result in loss of services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2012-13 MOE Budget	682,335,689	589,417,117	92,918,572	0	92,918,572	2,443.95
In-Home Supportive Services (IHSS) updated caseload estimates	(1,599,479)	(234,735)	(1,364,744)	0	(1,364,744)	0.00
Other updated caseload estimates	(165,230)	(640,374)	475,144	0	475,144	0.00
State reduction in IHSS service hours	(2,168,651)	(187,714)	(1,980,937)	0	(1,980,937)	0.00
Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding	(4,325,048)	279,641	(4,604,689)	0	(4,604,689)	0.00
CalWORKs caseload, childcare and ancillary services adjustments	(4,456,173)	(3,605,722)	(850,451)	0	(850,451)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	0	116,892	(116,892)	0	(116,892)	0.00
State share of prior-year Title IV-E Waiver funding	0	1,877,178	(1,877,178)	0	(1,877,178)	0.00
State payment of prior-year 1991 Realignment growth revenue	0	5,716,882	(5,716,882)	0	(5,716,882)	0.00
CalFresh (Food Stamps) revenue adjustments	0	1,181,110	(1,181,110)	0	(1,181,110)	0.00
Receipt of federal and State prior-year fraud prevention initiative funding	0	1,224,767	(1,224,767)	0	(1,224,767)	0.00
Reductions in discretionary services and supplies for cell phone, printing and messenger services	(796,336)	(246,357)	(549,979)	0	(549,979)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
Fiscal Management Reward Program savings	0	0	0	6,807,987	(6,807,987)	0.00
Subtotal VBB Changes	(13,510,917)	5,481,568	(18,992,485)	6,807,987	(25,800,472)	0.00
2012-13 Proposed Budget	668,824,772	594,898,685	73,926,087	6,807,987	67,118,100	2,443.95

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.
- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Federal health care reform will increase the federal share of cost for IHSS for the 91% of current cases (over 17,000) that are Medi-Cal eligible.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for their share of prior-year Title IV-E Waiver expenditures up-to-date.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.

- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue “growth” amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2012-13 MOE Budget	550,425,167	294,819,368	255,605,799	0	255,605,799	2,592.05
Elimination of vacant positions at Santa Rita and Glenn Dyer Jails	(2,658,934)	0	(2,658,934)	0	(2,658,934)	(21.00)
Reduction in Discretionary Services & Supplies and miscellaneous expenses	(1,467,230)	0	(1,467,230)	0	(1,467,230)	0.00
Increased revenue from crime lab services and Medi-Cal reimbursement	0	675,000	(675,000)	0	(675,000)	0.00
Increased State funding for juvenile probation and camps	0	935,918	(935,918)	0	(935,918)	0.00
Public Safety Sales Tax (Prop 172)	0	2,000,000	(2,000,000)	0	(2,000,000)	0.00
Fiscal Management Reward Program savings	0	0	0	9,967,022	(9,967,022)	0.00
Subtotal VBB Changes	(4,126,164)	3,610,918	(7,737,082)	9,967,022	(17,704,104)	(21.00)
2012-13 Proposed Budget	546,299,003	298,430,286	247,868,717	9,967,022	237,901,695	2,571.05

Service Impacts

- Elimination of funding for 21 FTE positions at Santa Rita and Glenn Dyer Jails will result in further erosion of staffing levels at the County's in-custody facilities. Although the positions defunded are vacant, the appropriations associated with these positions have been used to support overtime for existing staff. This overtime is needed to address the frequent circumstance of inmates being required to be transported to and from the hospital while in custody, as well as vacations, sick time off, and leaves taken by regularly scheduled staff. Absent the funding associated with these 21 positions, the Sheriff's Office will have an extremely limited ability to address exigent staffing needs.

- Reduced Discretionary Services and Supplies and Fixed Assets will impact a number of areas including staff training, volunteer support, timely preparation of coroner's reports, water patrol services, jail video surveillance, and crime lab services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

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CAPITAL PROJECTS**Financial Summary**

Capital Projects	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	235,322,222	371,770,355	(5,000,000)	0	366,770,355	131,448,133	55.9%
Revenue	230,422,222	361,870,355	0	0	361,870,355	131,448,133	57.0%
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 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 change 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	235,322,222	230,422,222	4,900,000	2.00
Salary & Benefit adjustments	7,816	7,816	0	0.00
Internal Service Fund adjustments	3,806	3,806	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments for Surplus Property based upon projected land sales	(13,711,622)	(13,711,622)	0	0.00
Highland Acute Care Tower project	130,177,500	130,177,500	0	0.00
East County Courthouse project	23,458,581	23,458,581	0	0.00
Ashland Youth Center project	(9,298,902)	(9,298,902)	0	0.00
Peralta Oaks seismic retrofit project	1,578,235	1,578,235	0	0.00
409 Jackson Street renovations	(1,509,893)	(1,509,893)	0	0.00
San Lorenzo Library construction project	896,565	896,565	0	0.00
Rene C. Davidson Civil Unit remodel	300,000	300,000	0	0.00
Completed capital projects	(453,953)	(453,953)	0	0.00
1% allocation for capital projects pursuant to Board policy	5,000,000	0	5,000,000	0.00
Subtotal MOE Changes	136,448,133	131,448,133	5,000,000	0.00
2012-13 MOE Budget	371,770,355	361,870,355	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
2012-13 MOE Budget	371,770,355	361,870,355	9,900,000	2.00
Elimination of 1% allocation for capital projects	(5,000,000)	0	(5,000,000)	0.00
Subtotal VBB Changes	(5,000,000)	0	(5,000,000)	0.00
2012-13 Proposed Budget	366,770,355	361,870,355	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 2011-12 INCLUDE:

CAPITAL PROJECTS

- Highland Hospital Acute Tower Replacement: Phase I – 50% complete, Phase II – design complete and approval of six of seven Office of Statewide Health Planning and Development (OSHPD) permit packages.
- Ashland Youth Center: Awarded Design/Build contract and began project construction.

- Peralta Oaks Seismic Retrofit for the Sheriff's Office Crime Lab, County Coroner, and Public Health Lab: completed bid documents and hazardous materials abatement.
- East County Hall of Justice: Led team processing bridging documents and Design/Build Request for Proposal (RFP).
- Completed refurbishing four housing units in Santa Rita Jail and two units at Glenn Dyer Jail.

PROPERTY DEVELOPMENT PROGRAM

- Closed on the sale of 46 acres of Staples Ranch to CLC, with a net of \$13 million for Phase I (with an additional \$14.8 million anticipated).
- Closed on the sale of five acres of Staples Ranch to Pleasanton for a neighborhood park/detention basin, with a net of \$2 million.
- Completed an agreement with Livermore for off-site improvements necessary for Staples Ranch development.
- Began construction of Staples Ranch infrastructure, including Stoneridge Drive and Stoneridge Drive bridge improvements, valued at \$15 million.
- Issued an RFP for the sale of a retail site in Dublin and selected a developer to negotiate a Purchase and Sale Agreement.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goals:

To ensure that County facilities are constructed and operated in compliance with applicable codes and regulations, are within set budgets, and in compliance with 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 2012-13.
- 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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	434,317	310,919	447,261	455,077	455,077	7,816	0
Services & Supplies	6,364,152	8,472,123	5,621,767	5,701,120	5,701,120	79,353	0
Other Charges	2,157,479	757,493	8,259,870	7,850,000	7,850,000	(409,870)	0
Fixed Assets	470,681,159	501,934,550	175,699,346	326,257,349	321,257,349	145,558,003	(5,000,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	8,461,020	9,041,220	45,293,978	31,506,809	31,506,809	(13,787,169)	0
Net Appropriation	488,098,127	520,516,305	235,322,222	371,770,355	366,770,355	131,448,133	(5,000,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,987,914	75,076,810	230,422,222	361,870,355	361,870,355	131,448,133	0
Total Financing	8,987,914	75,076,810	230,422,222	361,870,355	361,870,355	131,448,133	0
Net County Cost	479,110,213	445,439,495	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 Sources

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Fines, Forfeits & Penalties	\$111,237,412	47.3%	\$135,958,581	37.1%
Use of Money & Property	\$238,006	0.1%	\$238,006	0.1%
State Aid	\$536,044	0.2%	\$87,341	0.0%
Other Revenues	\$47,505,250	20.2%	\$33,800,000	9.2%
Other Financing Sources	\$70,905,510	30.1%	\$191,786,427	52.3%
Subtotal	\$230,422,222	97.9%	\$361,870,355	98.7%
County Funded Gap	\$4,900,000	2.1%	\$4,900,000	1.3%
TOTAL	\$235,322,222	100.0%	\$366,770,355	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	5,117,405	5,265,927	3,850,000	3,850,000	3,850,000	0	0
Fixed Assets	4,809,509	4,921,691	4,576,294	9,137,341	4,137,341	(438,953)	(5,000,000)
Other Financing Uses	0	8,433,000	0	0	0	0	0
Net Appropriation	9,926,914	18,620,618	8,426,294	12,987,341	7,987,341	(438,953)	(5,000,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	500,329	552,348	3,526,294	3,087,341	3,087,341	(438,953)	0
Total Financing	500,329	552,348	3,526,294	3,087,341	3,087,341	(438,953)	0
Net County Cost	9,426,585	18,068,270	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	434,317	310,919	447,261	455,077	455,077	7,816	0
Services & Supplies	1,246,747	3,206,196	1,771,767	1,851,120	1,851,120	79,353	0
Fixed Assets	27,793	117,859	225,000	225,000	225,000	0	0
Other Financing Uses	683,254	608,220	45,293,978	31,506,809	31,506,809	(13,787,169)	0
Net Appropriation	2,392,111	4,243,194	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	607,897	17,294,010	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Total Financing	607,897	17,294,010	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Net County Cost	1,784,214	(13,050,816)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27010_200700_00000 ACMC Critical Care Project	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	567,860	496,337	0	0	0	0	0
Fixed Assets	13,435	515,636	0	0	0	0	0
Other Financing Uses	49,411	0	0	0	0	0	0
Net Appropriation	630,706	1,011,973	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	74,610	18,393,887	0	0	0	0	0
Total Financing	74,610	18,393,887	0	0	0	0	0
Net County Cost	556,096	(17,381,914)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	1,589,619	261,156	8,259,870	7,850,000	7,850,000	(409,870)	0
Fixed Assets	456,893,796	446,576,397	38,648,520	169,235,890	169,235,890	130,587,370	0
Net Appropriation	458,483,415	446,837,553	46,908,390	177,085,890	177,085,890	130,177,500	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,091,612	25,000,000	46,908,390	177,085,890	177,085,890	130,177,500	0
Total Financing	1,091,612	25,000,000	46,908,390	177,085,890	177,085,890	130,177,500	0
Net County Cost	457,391,803	421,837,553	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27020_200700_00000 Juvenile Justice Facility	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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	611,922	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	611,922	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,737	1,237	0	0	0	0	0
Total Financing	4,737	1,237	0	0	0	0	0
Net County Cost	607,185	(1,237)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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	462,820	14,766,453	16,054,134	6,755,232	6,755,232	(9,298,902)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	462,820	14,766,453	16,054,134	6,755,232	6,755,232	(9,298,902)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	152,113	1,134,360	16,054,134	6,755,232	6,755,232	(9,298,902)	0
Total Financing	152,113	1,134,360	16,054,134	6,755,232	6,755,232	(9,298,902)	0
Net County Cost	310,707	13,632,093	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Fixed Assets	0	1,611,787	16,421,765	18,000,000	18,000,000	1,578,235	0
Net Appropriation	0	1,611,787	16,421,765	18,000,000	18,000,000	1,578,235	0
Financing							
Revenue	0	656,023	16,421,765	18,000,000	18,000,000	1,578,235	0
Total Financing	0	656,023	16,421,765	18,000,000	18,000,000	1,578,235	0
Net County Cost	0	955,764	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27023_200700_00000 San Lorenzo Library	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	896,565	896,565	896,565	0
Net Appropriation	0	0	0	896,565	896,565	896,565	0
Financing							
Revenue	0	0	0	896,565	896,565	896,565	0
Total Financing	0	0	0	896,565	896,565	896,565	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

27030_200700_00000 Designated County Projects	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Fixed Assets	0	26,623,000	0	0	0	0	0
Net Appropriation	0	26,623,000	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	132,318	9,667,362	0	0	0	0	0
Total Financing	132,318	9,667,362	0	0	0	0	0
Net County Cost	(132,318)	16,955,638	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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	334,539	4,938,734	98,100,000	121,558,581	121,558,581	23,458,581	0
Other Financing Uses	6,611,721	0	0	0	0	0	0
Net Appropriation	6,946,260	4,938,734	98,100,000	121,558,581	121,558,581	23,458,581	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	347,735	689,826	98,100,000	121,558,581	121,558,581	23,458,581	0
Total Financing	347,735	689,826	98,100,000	121,558,581	121,558,581	23,458,581	0
Net County Cost	6,598,525	4,248,908	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	7,160,167	181,856	15,000	0	0	(15,000)	0
Net Appropriation	7,160,167	181,856	15,000	0	0	(15,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,790,575	96,994	15,000	0	0	(15,000)	0
Total Financing	5,790,575	96,994	15,000	0	0	(15,000)	0
Net County Cost	1,369,592	84,862	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27080_200700_00000 Radio Interoperability	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	211	157	0	0	0	0	0
Total Financing	211	157	0	0	0	0	0
Net County Cost	(211)	(157)	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

27090_200700_00000 Measure A Capital Projects	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	349	260	0	0	0	0	0
Total Financing	349	260	0	0	0	0	0
Net County Cost	(349)	(260)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	367,178	1,681,137	1,658,633	448,740	448,740	(1,209,893)	0
Other Financing Uses	1,116,634	0	0	0	0	0	0
Net Appropriation	1,483,812	1,681,137	1,658,633	448,740	448,740	(1,209,893)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	285,428	1,590,346	1,658,633	448,740	448,740	(1,209,893)	0
Total Financing	285,428	1,590,346	1,658,633	448,740	448,740	(1,209,893)	0
Net County Cost	1,198,384	90,791	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2011-12 Budget*	Maintenance Of Effort	Change from MOE		2012-2013 Budget	Change from 2011-12 Budget	
			VBB	%		Amount	%
Appropriations	628,952,028	669,122,883	(7,659,485)	-1.1%	661,463,398	32,511,370	5.2%
Revenue	535,017,013	569,453,687	1,518,549	0.3%	570,972,236	35,955,223	6.7%
Net	93,935,015	99,669,196	(9,178,034)	-9.2%	90,491,162	(3,443,853)	-3.7%

* Several omitted children's programs have been added for Fiscal Year 2012-13. The Financial Summary for Fiscal Year 2011-12 has been adjusted to include these services in order to reflect an accurate change amount between the two fiscal years.

CHILDREN'S SERVICES BUDGET INFORMATION

The total appropriation for the Children's Services Budget for Fiscal Year 2012-13 is \$661,463,398. Revenues are estimated at \$570,972,236 and the net County cost is \$90,491,162. Total spending has increased since the prior year by \$32,511,370, revenue has increased by \$35,955,223, and net County cost has decreased by \$3,443,853.

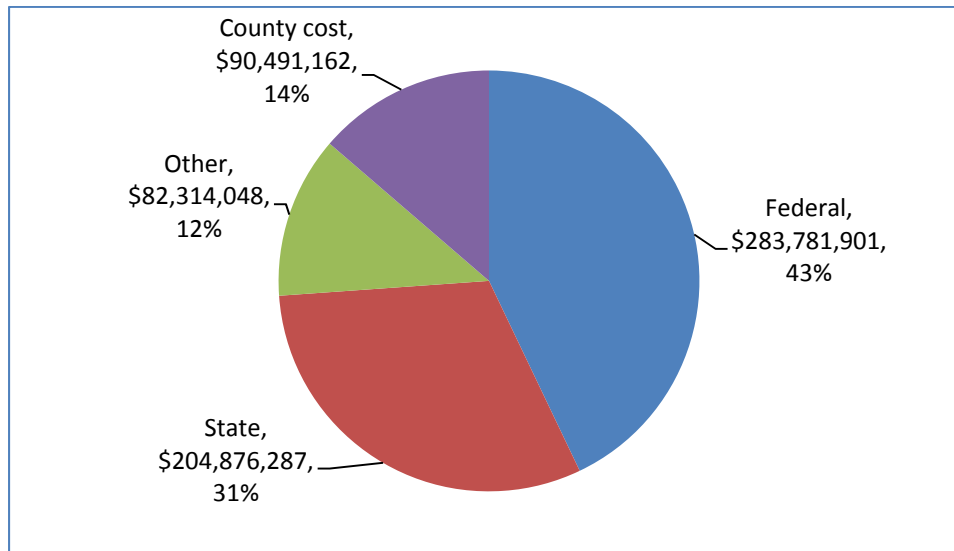
ABOUT THE CHILDREN'S SERVICES BUDGET

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 book, the Children's Services Budget is intended to provide a window to 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 and Agencies elsewhere in the budget book.

METHODOLOGY

The Children's Services Budget includes all revenues and expenditures for programs provided directly for children, as well as expenditures for programs and services provided to adults on behalf of, or because of, the presence of a child (for example, CalWORKs).

A child, for the purposes of the Children's Services Budget, is defined for the majority of programs as age 0-17 years (that is, up to the eighteenth birthday). However, some services are provided beyond the age of 17 (for example, for youth emancipating from foster care); those are identified in the services tables.

CHILDREN'S BUDGET SUMMARIES FY 2012-13**Funding Sources for County Children's Services FY 2012-13****Comparison of FY 2011-12 and FY 2012-13 revenue sources**

Revenue	2011-12 Budget	2012-13 Budget	Change Amount
Federal	285,420,847	283,781,901	(1,638,946)
State	189,079,702	204,876,287	15,796,585
Other	60,516,464	82,314,048	21,797,584
Total Funding	535,017,013	570,972,236	35,955,223
County Cost	93,935,015	90,491,162	(3,443,853)

Service designation as to whether provided to child or adult, compared to prior fiscal year

Services provided to:	2012-13 Final Budget			Change from 2011-12 Budget		
	Appropriation	Revenue	Net County Cost	Appropriation	Revenue	Net County Cost
Children only	387,886,463	309,602,839	78,283,624	28,463,606	31,438,096	(2,974,490)
Adults for the benefit of children	238,964,460	233,295,288	5,669,172	2,710,398	2,857,025	(146,627)
Both child and adult	6,385,948	5,033,979	1,351,969	16,804	(238,626)	255,430
Other	28,226,527	23,040,130	5,186,397	1,320,562	1,898,728	(578,166)
Total	661,463,398	570,972,236	90,491,162	32,511,370	35,955,223	(3,443,853)

Budget change by service area or County department compared to prior fiscal year

Service Area	2012-13 Final Budget			Change from 2011-12		
	Appropriation	Revenue	Net County Cost	Appropriation	Revenue	Net County Cost
Behavioral Care Services	129,856,801	125,990,209	3,866,592	11,353,496	11,927,771	(574,275)
Community Development Agency	4,289,596	4,289,596	0	517,363	517,363	0
Department of Child Support Services	29,070,473	29,070,473	0	320,853	320,853	0
District Attorney	6,466,854	933,683	5,533,171	(424,558)	(1,725)	(422,833)
General Services Agency	1,125,623	866,739	258,884	72,464	64,715	7,749
County Library	5,975,809	5,975,809	0	363,346	363,346	0
Administration/Indigent Health/ICPC	21,818,544	15,532,068	6,286,476	(1,948,726)	(1,471,651)	(477,075)
Probation Department	66,287,815	25,670,575	40,617,240	2,638,589	1,571,968	1,066,621
Public Health Department	55,459,456	40,118,325	15,341,131	2,532,511	(2,500,924)	5,033,435
Sheriff's Office	3,148,580	1,064,970	2,083,610	1,144,272	521,968	622,304
Public Defender	2,017,995	400,000	1,617,995	302,725	250,000	52,725
Children and Family Services	206,424,746	194,195,466	12,229,280	13,254,007	22,037,738	(8,783,731)
Workforce and Benefits Administration	129,521,106	126,864,323	2,656,783	2,385,028	2,353,801	31,227
Total	661,463,398	570,972,236	90,491,162	32,511,370	35,955,223	(3,443,853)

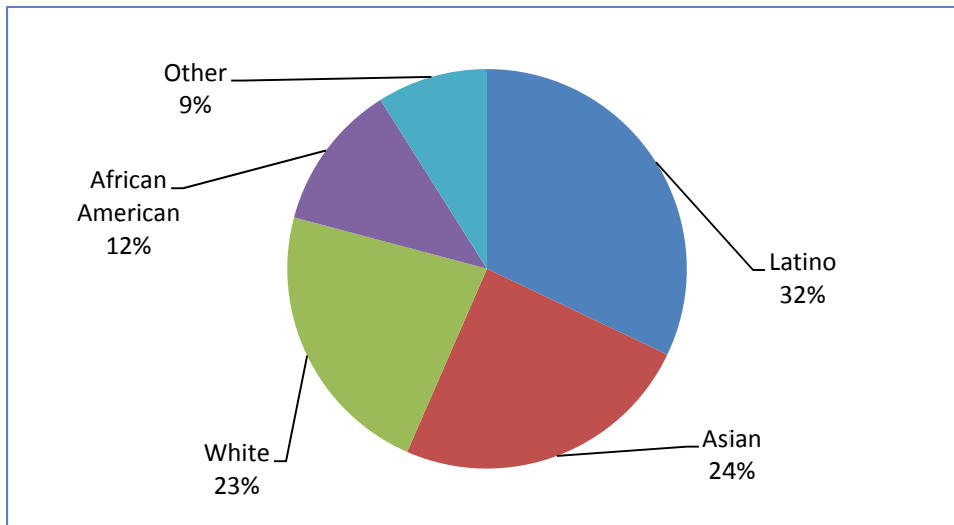
Prevention and treatment services compared to prior fiscal year

	2012-13 Final Budget			Change from 2011-12		
	Appropriation	Revenue	Net County Cost	Appropriation	Revenue	Net County Cost
Prevention	113,680,987	94,698,386	18,982,601	9,543,243	7,348,706	2,194,538
Treatment	317,423,779	255,955,396	61,468,383	19,993,753	23,988,680	(3,994,928)
Economic Benefits	200,112,243	195,478,775	4,633,468	1,995,961	2,655,047	(659,086)
Other	30,246,389	24,839,679	5,406,710	978,413	1,962,790	(984,377)
Total	661,463,398	570,972,236	90,491,162	32,511,370	35,955,223	(3,443,853)

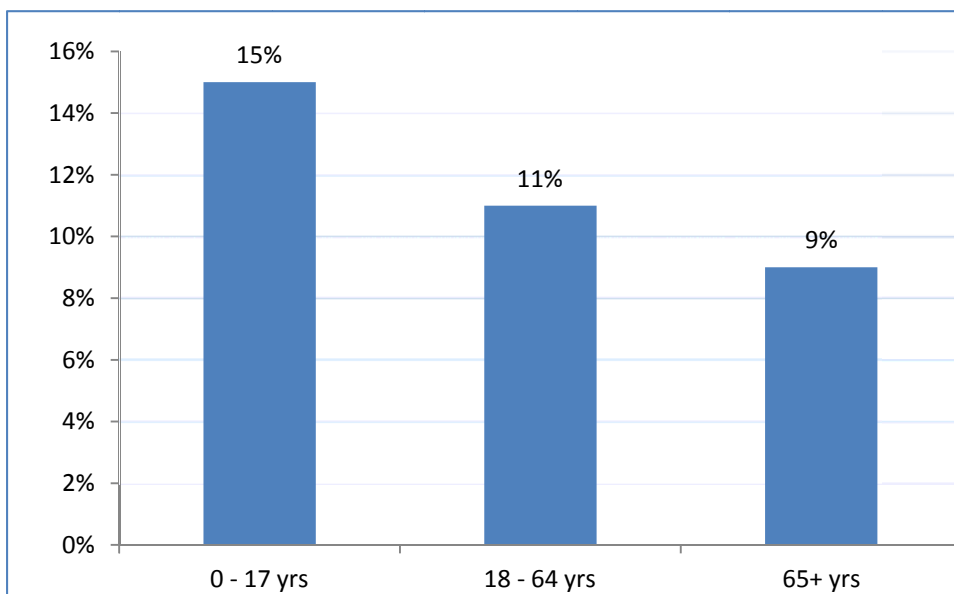
As shown in the table above, the Fiscal Year 2012-13 Final Budget includes \$113.7 million in expenditures for prevention services, or 17% of all spending for children's services. Expenditures for treatment services total \$317.4 million, or 48% of all spending for children's services.

Expenditures for economic benefits programs such as CalWORKs or payments for foster care placement, and non-program functions that support service provision and planning, account for \$230.4 million in spending for 2012-13, or 35% of the total Children's Services Budget.

County funding, or net county cost, for children's services totals \$90.5 million, including \$19 million for prevention programs, \$61.5 million for treatment services, and about \$10 million in economic benefits and non-program functions.

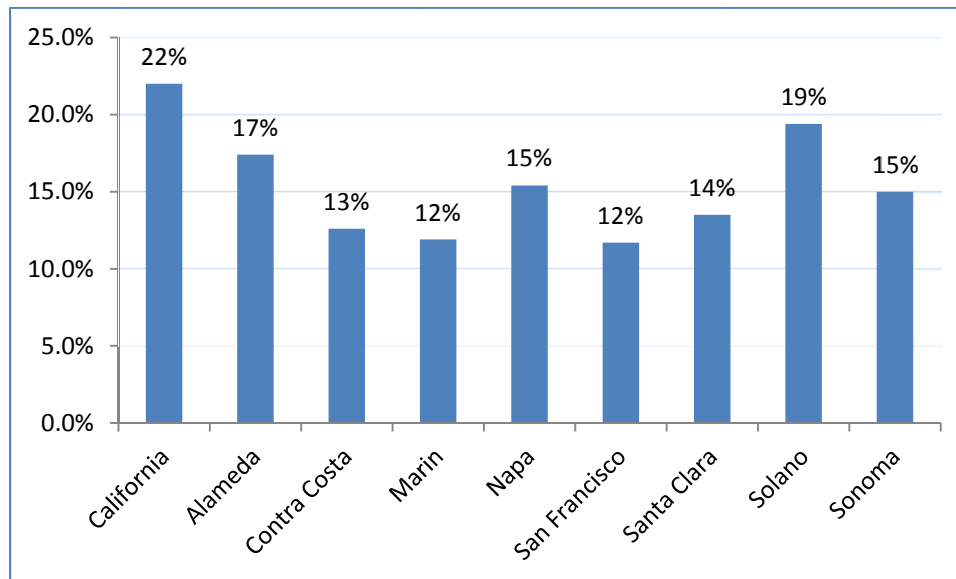
CHILD POPULATION**Alameda County child population 0-17 by race/ethnicity, 2010**

Source: Community Assessment, Planning and Education Unit (CAPE) with data from American Community Survey, 2008-10

CHILDHOOD POVERTY**Percent of Alameda County population living in poverty by age, 2010**

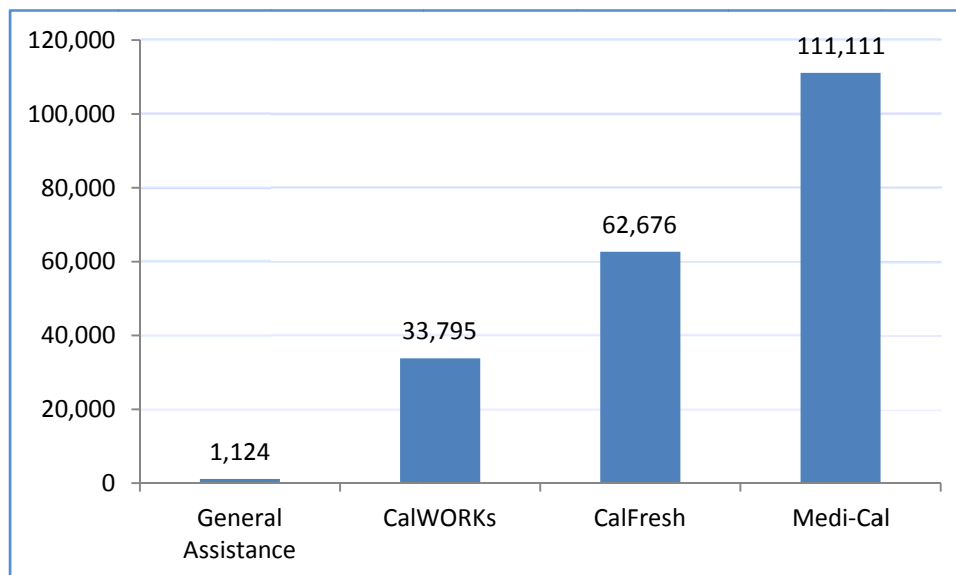
Source: American Community Survey, 2008-10

Compared to adults, children in Alameda County are more likely to be living in poverty.

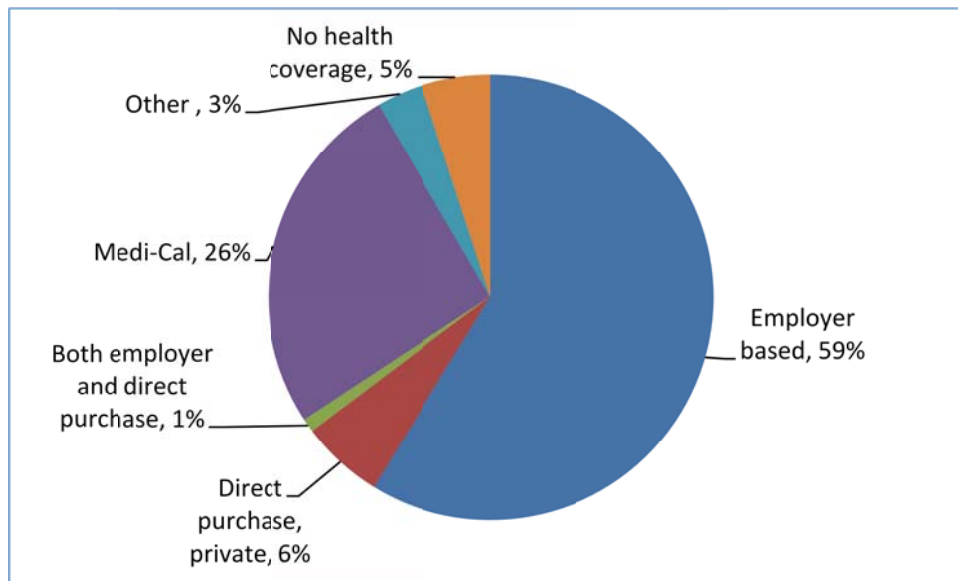
Percent of children living in poverty in Bay Area counties and in California, 2010

Source: Census Bureau, Small Area Estimates Branch Release date: 2010

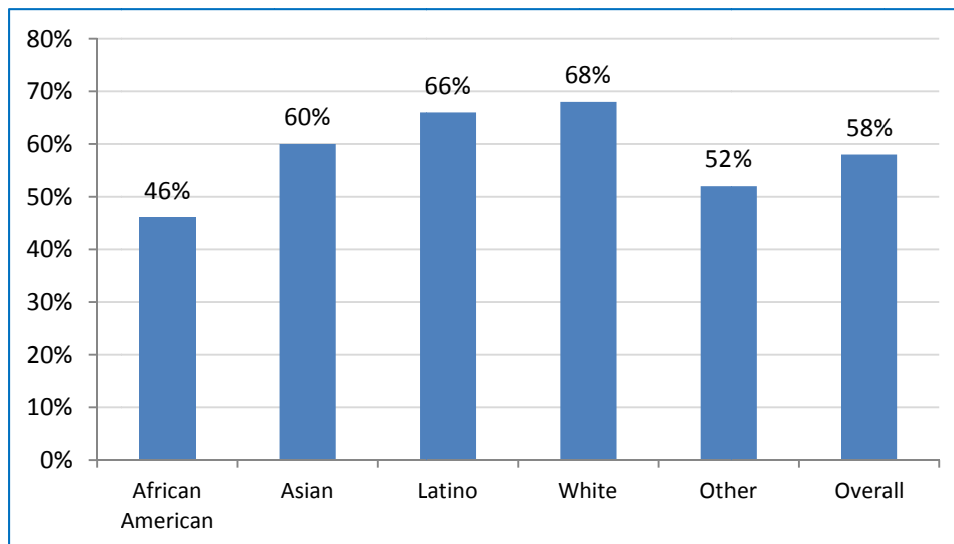
The child poverty rate in Alameda County is higher than all but one of the other Bay Area counties, but lower than California's rate. Alameda County's child poverty rate has risen 3.3% since 2009.

Number of Alameda County children in economic benefits programs, 2010

Source: Alameda County Social Services Agency

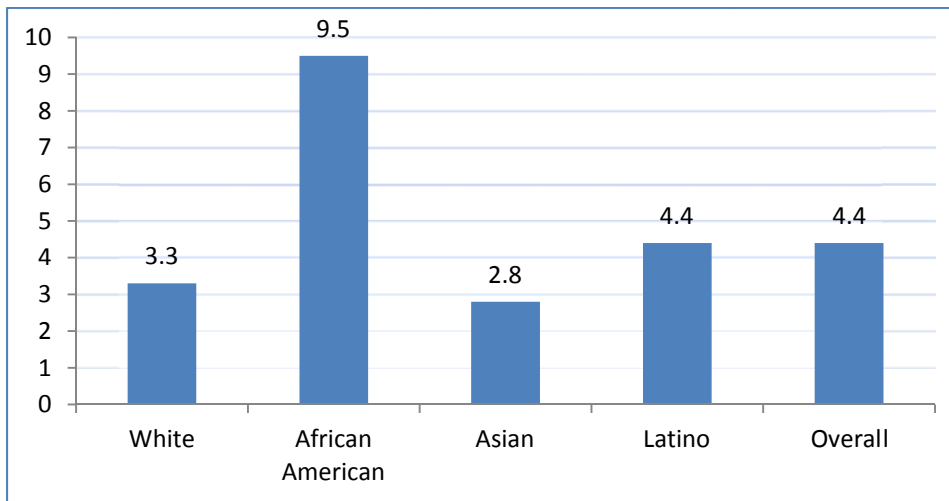
HEALTH**Percentage of health care coverage for Alameda County children by type, 2011**

Source: American Community Survey 2011

Childhood immunization rate by race/ethnicity, Alameda County 2011

Source: Alameda County Expanded Kindergarten Retrospective Study

Alameda County's Childhood Immunization rate of 58% falls short of the Healthy People 2010 objective of 90%.

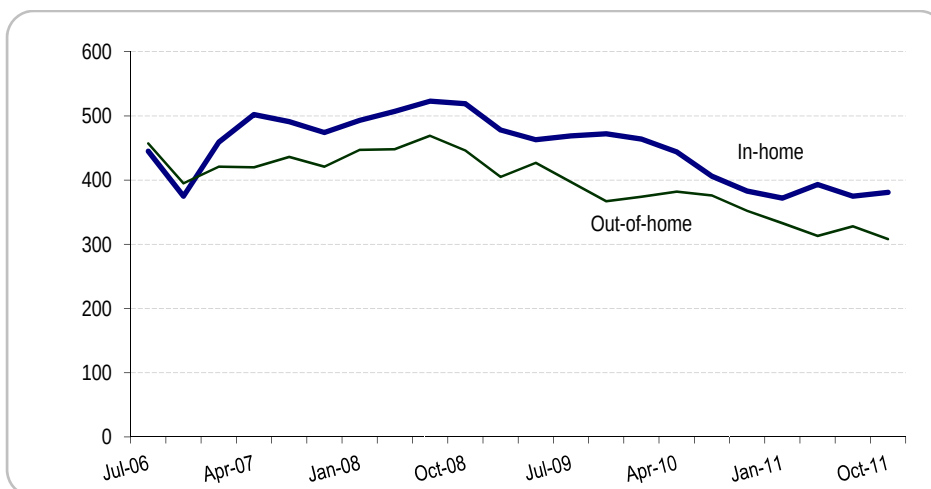
Infant mortality rate per 1,000 live births by race/ethnicity Alameda County 2007-09

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

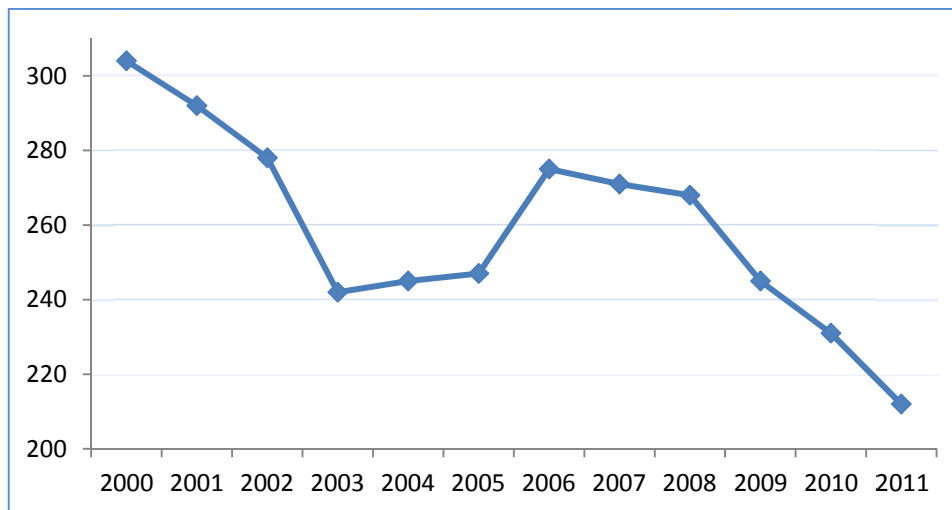
Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. Alameda County had an average of 4.4 infant deaths per 1,000 births between 2007 and 2009. The rate for African American children remains a significant concern, and is the focus of several health programs detailed in this budget document.

CHILD WELFARE

The following chart illustrates the most striking trend in child welfare in the past several years: a decline in the number of children in out-of-home placement. The timeframe included in the chart parallels the implementation of the Title IV-E waiver, which has allowed the Department of Children and Family Services (DCFS) to implement innovative strategies to improve child welfare outcomes. More children are now being served in-home rather than out-of-home; further, the County has realized significant reductions in its re-entry rate, which measures returns to out-of-home placement after a period of family reunification.

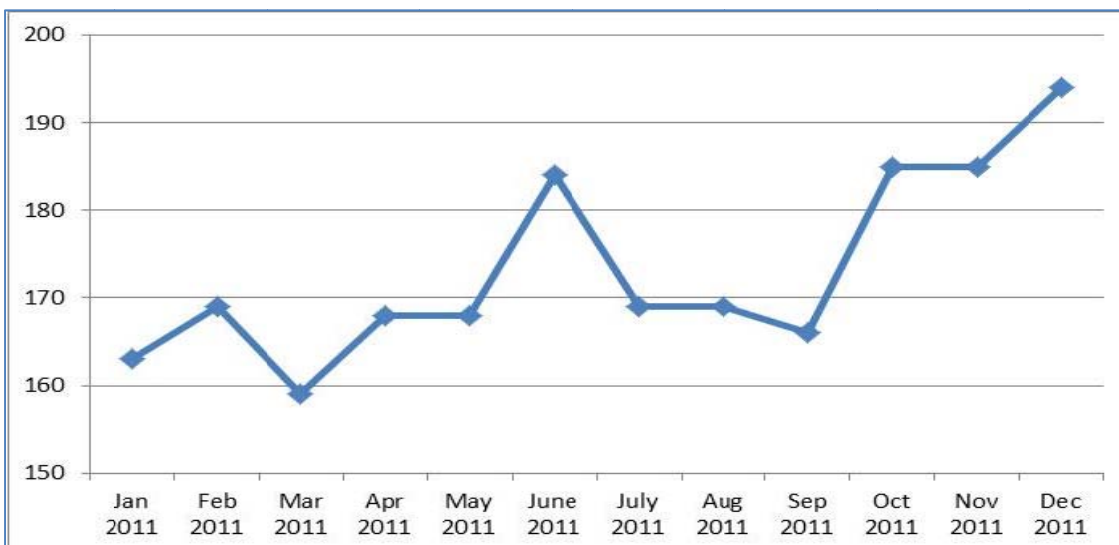
Alameda County children supervised by DCFS: in-home and out-of-home placements 2006-2011

Source: Alameda County Social Services Agency

JUVENILE JUSTICE**Average daily population at the Juvenile Justice Center 2000 to 2011**

Source: Alameda County Probation Department

A number of reforms in the early 2000's led to declines in the Juvenile Justice Center population. Expanded use of electronic monitoring as well as the implementation of a new Detention Risk Assessment tool led to the additional gains realized at the end of the decade

Placement of Probation youth in group homes 2011

Source: Alameda County Probation Department

From January to December 2011, the average daily number of minors under the care of the Probation Department who were placed in group homes increased by 19%. The increase reflects strategies designed to ensure public safety while placing youth in the least restrictive settings possible.

CHILDREN'S MEMORIAL COMMITTEE

While the overall number of child deaths has declined in recent years, over 130 Alameda County children died in 2009, the last year for which data are available.

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 2012-13
\$21,818,544

County Cost
\$6,286,476

Federal revenue
\$2,468,353

State revenue
\$1,652,849

Other revenue
\$11,410,866

2011-12 Budget
\$23,767,270

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; to develop insurance alternatives for previously uninsured County residents; and to implement programs that expand accessibility of needed medical services targeting children.

Mandated Services

Mandated services include the provision of health care services to youth in custody at Alameda County's Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations.

Services Highlights

Access to School-Based Health Centers (SBHC) has been improved, with 18 sites operating and another six sites under construction. The expansion increased the number of students with access to school-based services by 14% from 19,000 in 2009-10 to 21,727 in 2010-11. Utilization also increased, with SBHCs providing 41,051 visits to 9,109 students (44% of all students). The Our Kids Our Families (OKOF) School-Based Behavioral Health Services served 1,867 students who received 44,454 hours of services. From intake to discharge, the OKOF clients showed statistically significant improvements in several areas, including positive peer interactions, and motivation to do well in school. The Court Appointed Special Advocates (CASA) Program increased both the number of youth served and volunteers by 9%.

Challenges for 2012-13

All 18 school districts in the County continue to face State budget cuts. The resulting reductions in staff, such as vice-principals and counselors, put stress on students and families, and directly impact some positions that are funded and developed by the Health Care Services Agency, as well as school-based behavioral health providers.

Administration/Indigent Health/Interagency Children's Policy Council			
Program	Service Description	Partners	2012 - 2013 Budget
Special Start Infants up to three years of age 382 infants and their families served in 2010-11 with 4,359 visits provided	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, First 5 Alameda County, Neonatal Intensive Care Units at Alta Bates Hospital and Children's Hospital and Research Center Oakland	Total: \$2,332,468 Funding Sources: Federal: \$750,000 State: \$67,242 Other: \$1,062,305 County: \$452,921
School Health Services Coalition Ages 11-24 years 9,109 students served in 2010-11	18 school-based health centers providing behavioral, physical, health education, and youth development services; six more centers are in development.	Eight school districts; Children's Hospital and Research Center Oakland, Peralta Community College District, UC San Francisco, and eight community-based organizations	Total: \$5,127,403 Funding Sources: Federal: \$0 State: \$0 Other: \$5,127,403 County: \$0
Interagency Children's Policy Council (ICPC)	Collaborative established to improve outcomes for the most vulnerable children through interagency systems reform.	Board of Supervisors, Agency/Department heads, local public and private partners	Total: \$413,560 Funding Sources: Federal: \$256,000 State: \$0 Other: \$0 County: \$157,560
Youth UpRising Ages 13-24 1,900 participated in programs, 1,100 received education and employment services in 2010-11	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 Other: \$0 County: \$666,224
Court Appointed Special Advocates (CASA) Ages 0-19 221 youth served in 2010-11	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: \$1,180,491 Funding Sources: Federal: \$542,653 State: \$0 Other: \$194,338 County: \$443,500

Administration/Indigent Health/Interagency Children's Policy Council			
Program	Service Description	Partners	2012 - 2013 Budget
Our KIDS School Based Behavioral Health Services Ages 5-19 1,867 youth served in 2010-11, receiving 44,454 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, Fremont, Hayward, San Lorenzo School Districts, Behavioral Health Care Services, Juvenile Probation and Social Services Agency, Children's Hospital	Total: \$2,885,205 Funding Sources: Federal: \$735,082 State: \$0 Other: \$2,150,123 County: \$0
Health Insurance Enrollment for Children Ages 0-19 2,167 claims paid and 1,675 individuals received health insurance application assistance in 2010-11	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: \$644,618 Funding Sources: Federal: \$184,618 State: \$0 Other: \$460,000 County: \$0
HealthPAC Ages 0-18 2,808 children served in 2010-11, receiving 8,972 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: \$3,293,345 Funding Sources: Federal: \$0 State: \$1,585,607 Other: \$266,697 County: \$1,441,041
Juvenile Justice Medical Services Youth up to 18 years In 2010-11, 3,461 youth received medical services and 1,753 dental screenings were provided	Comprehensive primary health care services for detained minors in the juvenile justice system. Services include health screenings and physicals, preventive care, reproductive health care and dental care.	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 Other: \$0 County: \$3,125,230
Youth and Family Service Hubs New program	Geographically based clusters of services for children, youth and families designed to promote service integration and results-based accountability.	City of Fremont, Berkeley Alliance, Urban Strategies, Alameda Family Services, East Bay Asian Youth Center, Alameda County General Services Agency	Total: \$1,400,000 Funding Sources: Federal: \$0 State: \$0 Other: \$1,400,000 County: \$0

Administration/Indigent Health/Interagency Children's Policy Council			
Program	Service Description	Partners	2012 - 2013 Budget
Ashland Youth Center Ages 11-24 350 youth served in 2010-11	Start-up funding for a youth center to provide recreation, social, health and economic opportunities for youth in the Ashland area.	Alameda County Deputy Sheriff's Athletic League, La Clinica de la Raza, Alameda County Library, Beats Rhymes & Life, Alameda County Arts Commission	Total: \$750,000 Funding Sources: Federal: \$0 State: \$0 Other: \$750,000 County: \$0

**Public Health
Department**

*A department of the
Health Care Services
Agency*

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

**Budget for Children's
Services 2012 – 2013**
\$55,459,456

County Cost
\$15,341,131

Federal revenue
\$31,544,576

State revenue
\$6,647,469

Other revenue
\$1,926,280

2011-2012 Budget
\$52,926,945

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

The Building Blocks collaborative, a partnership of organizations convened by the Office of the Director to develop a blueprint for community conditions to support well-being from the earliest stages of life, celebrated its one year anniversary. Project LAUNCH was established to promote healthy development of young children through community services, raise the standard of pediatric care for low-income children, and enhance early childhood developmental and mental health screenings and referral pathways. A teen pregnancy prevention grant of almost \$5M for five years was received by the Department which, in collaboration with Girls Inc., Asian Health Services, Oakland Unified School District, and the Health Care Services Agency's School-Based Health Centers, will fund an intervention program for all sixth grade students enrolled in the Oakland Unified School District.

Challenges for 2012-13

Challenges include ongoing threats to various sources of funding for Public Health services to children, including funding for California Children's Services, Women, Infants and Children (WIC), and dental and tobacco programs. The Department continues to operate at understaffed levels in order to meet annual savings targets, resulting in waiting lists for various services.

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Alcohol & Other Drug Prevention - East Oakland Youth Development Ages 8-24 400-500 served in 2011	Life skills training program, not limited to alcohol and drug prevention. Increasing health awareness, reducing school dropout rates.	City and County Neighborhood Initiative, Health and Human Services Resources Center, Environmental Prevention in Communities, Triumph Ministries	Total: \$220,148 Funding Sources: Federal: \$0 State: \$5,083 Other: \$0 County: \$215,065
EMS Corp Ages 18-24 11 students served in 2011	Training program for at-risk youth to become Emergency Medical Technicians. Classes include EMT, fire science, reading and math tutoring.	Juvenile Probation, Camp Wilmont Sweeney, Oakland Fire Department, Bay Emergency Medical Technician, Paramedic Plus	Total: \$550,220 Funding Sources: Federal: \$0 State: \$0 Other: \$150,220 County: \$400,000
Food to Families Initiative Ages 0-21 10 served in 2011	Transform the food landscape in two communities, enhance perinatal services by connecting women to improved food environment.	Mandela MarketPlace, West Oakland Health Center, Deputy Sheriff's Activities League, and Tiburcio Vasquez Health Center	Total: \$20,000 Funding Sources: Federal: \$0 State: \$0 Other: \$20,000 County: \$0
Juvenile Justice Center (JJC) Ages 12-18 years New program	Discharge planning, education and care coordination for youth leaving the JJC.	Children's Hospital and Research Center Oakland, Community Providers, Oakland Unified School District	Total: \$234,911 Funding Sources: Federal: \$234,911 State: \$0 Other: \$0 County: \$0
Teen Dating Violence Prevention (TDVP) Ages 11-14 New program	Dating violence prevention education to Oakland middle school students. Comprehensive parent and teacher training, youth social marketing campaign.	Oakland Unified School District, Family Violence Law Center, Youth Radio, Youth Relationship Alliance of Alameda County	Total: \$350,000 Funding Sources: Federal: \$350,000 State: \$0 Other: \$0 County: \$0

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Teen Pregnancy Prevention (TPP) Ages 11-13 936 students served in 2011	Provides health information sessions in the schools, educating adolescent youth on STDs, HIV, pregnancy risk factors.	Oakland Unified School District, Alameda County School Health Services, Girls' Incorporated of Alameda County, Asian Health Services, Youth Radio	Total: \$965,683 Funding Sources: Federal: \$965,683 State: \$0 Other: \$0 County: \$0
Violence Prevention Initiative Ages 14-24 40 served in 2011	Life skills education and training for youth in preparation for education and employment.	City of Oakland, Community Reform Church, Higher Ground and Green Works Development	Total: \$10,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$10,000
Sobranite Park Youth (SPY) Action Ages 14-24 15 served, program started in Nov 2010	Offers life skills-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 in order to achieve health equity.	City/County Neighborhood Initiative, Triumph Ministries, Sobranite Park Resident Action Council, Sobranite Park Home Improvement Association, Madison Middle School	Total: \$0 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$0
Black Infant Health Infants 0-1 year 179 served in 2011	Case management and group support services to African-American families to decrease low birth weight, prematurity, neonatal and post-neonatal death rate.	Head Start, Roots Community Clinic, APMC, Lifelong Medical Center, Alta Bates Perinatal, First 5, Women, Infants and Children (WIC) Program	Total: \$1,284,792 Funding Sources: Federal: \$801,723 State: \$15,530 Other: \$0 County: \$467,539

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Child Health & Disability Prevention (CHDP) Program Ages 0-21 years 54,213 served in 2011	Periodic health assessments for low income children. Care coordination to assist families with medical appointments, transportation, and access to diagnostic/treatment services.	Alameda Alliance for Health, First 5 Alameda County, Head Start/State Preschools, WIC Program, Anthem Blue Cross, Lead Poisoning Prevention Program	Total: \$6,190,166 Funding Sources: Federal: \$4,135,689 State: \$170,239 Other: \$22,000 County: \$1,862,238
California Children's Services Administration Ages 0-21 5,502 served in 2011	Case management services for children and youth with serious medical conditions requiring specialty care.	Alameda Alliance for Health, Children's Hospital and Research Center Oakland, UC San Francisco, Lucile Packard Children's Hospital, Kaiser Permanente, George Mark Child Hospice	Total: \$9,098,460 Funding Sources: Federal: \$7,196,860 State: \$95,499 Other: \$0 County: \$1,806,101
California Children's Services Medical Therapy Program Ages 0-21 935 served in 2011	Occupational and physical therapy services provided at public schools. Evaluation, treatment, monitoring and home and school visits.	Regional Center of the East Bay, Oakland Children's Hospital, Valley Care Medical Center, Lucile Packard Children's Hospital, Family Resource Network	Total: \$7,444,887 Funding Sources: Federal: \$0 State: \$5,028,226 Other: \$339,320 County: \$2,077,341
Developmental Disabilities Program (includes the DD Council) No age limit Approximately 3,396 served in 2011	Acts as a catalyst for collaboration, advocacy, quality assessment, planning, and improvement of services for developmentally disabled persons.	Regional Center of the East Bay, Children's Hospital and Research Center Oakland, Asian Community Mental Health, La Familia, Kidango, Developmental Disabilities Area Board 5	Total: \$429,649 Funding Sources: Federal: \$75,000 State: \$201,353 Other: \$0 County: \$153,296
Health Care Program for Children in Foster Care (HCPFC) Ages 0-21 1,478 served in 2011	Services to meet the medical, dental and developmental needs of children in foster care. Assists in the entry and updating of health information.	Social Services Agency, Probation Department	Total: \$995,503 Funding Sources: Federal: \$880,792 State: \$11,734 Other: \$0 County: \$102,977

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Improving Pregnancy Outcomes Program (IPOP) 424 served in 2011	Case management, group support and fatherhood services to African-American families to decrease infant mortality and improve poor birth outcomes.	Head Start, March of Dimes, California State University East Bay, UC Berkeley, First 5 Alameda County, WIC Program, Oakland Fund for Children and Youth	Total: \$2,000,000 Funding Sources: Federal: \$2,000,000 State: \$0 Other: \$0 County: \$0
Maternal, Paternal, Child & Adolescent Health (MPCAH) Ages 0-21 2,924 client contacts in 2011	Services to improve the health of pregnant and parenting women, infants, children, adolescents, and families. Infant and fetal death records review.	Alameda Alliance for Health, Project Pride, Alameda County Medical Center, Kaiser Permanente, Tiburcio Vasquez Health Center	Total: \$2,905,060 Funding Sources: Federal: \$1,187,210 State: \$58,315 Other: \$0 County: \$1,659,535
Your Family Counts (YFC) Ages 0-1 250 served in 2011	Home visiting service for high-risk ante-partum and post-partum women and their infants to increase healthy birth outcomes.	Children's Hospital and Research Center Oakland, Alta Bates Hospital, Highland Hospital Prenatal Clinic	Total: \$1,081,818 Funding Sources: Federal: \$440,050 State: \$0 Other: \$641,768 County: \$0
Immunization Assessment Ages 0-18 122,331 children immunized in 2011	Management of the State Registry Program for immunizations used by County, public and private providers. Identification of primary care providers and barriers to services. Outreach and education activities.	Medi-Cal plans, Alameda County CHDP Program, emergency preparedness, nursing, hospitals, clinics, schools, child care, Head Start, faith based communities	Total: \$897,447 Funding Sources: Federal: \$503,518 State: \$15,162 Other: \$0 County: \$378,767
Project New Start (PNS) Ages 13-25 Served 80 youth in 2011	Free tattoo removal and anti-violence counseling.	Alameda Alliance for Health, Alameda County Medical Center, Highland's Nurses Auxiliary, La Clinica de La Raza, Children's Hospital and Research Center Oakland, UCSF, SFSU Nursing, Merritt College	Total: \$151,789 Funding Sources: Federal: \$0 State: \$99,761 Other: \$0 County: \$52,028

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Asthma Start Ages 0-18 371 served in 2011	In-home asthma case management and educational program.	Alameda Alliance for Health, Children's Hospital and Research Center Oakland , community and county clinics, District Attorney's Office, local health care providers	Total: \$648,606 Funding Sources: Federal: \$35,450 State: \$178,962 Other: \$60,000 County: \$374,194
Women, Infants and Children (WIC) Ages 0-5 Average of 21,159 clients per month since Jan 2011	Advice, help, and referrals for pregnant and breastfeeding women, parents raising infants or children under five years, cash assistance for healthy food purchases.	Local providers and hospital labor & delivery units, Head Start, Alameda County Community Food Bank, Social Services Agency	Total: \$5,853,704 Funding Sources: Federal: \$5,263,000 State: \$0 Other: \$10,000 County: \$580,704
California Nutrition Network Ages 0-17 22,300 served in 2011	Nutrition intervention for low-income children to promote healthy eating and physical activity.	Oakland Unified School District, East Bay Asian Youth Center, Community Food Banks, Parks and Recreation, UC Cooperative Extension, Oakland Department of Aging, Caltrans	Total: \$5,086,073 Funding Sources: Federal: \$4,189,680 State: \$165,489 Other: \$296,302 County: \$434,602

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Office of Dental Health Ages 0-21 1452 (0-5 yr olds) enrolled in Healthy Kids, Healthy Teeth; 1201 (0-5 yr olds) served by the WIC program; 1623 students screened in the school-based program; 283 students received sealants; 259 referred to Healthy Smiles for care	Provides County-wide direction to ensure access to dental care and identify target population. Prevention, intervention, and insurance assistance at WIC offices, and in schools.	Head Start, Center for Oral Health, Oakland Unified School District, First 5 Alameda County, Bechtel, Children's Hospital and Research Center Oakland, Health Clinics, three dental societies, Alameda Health Consortium	Total: \$1,076,575 Funding Sources: Federal: \$238,177 State: \$189,986 Other: \$81,000 County: \$567,412
Health Care for Homeless Ages 0-21 389 treated in mobile vans and clinic; 3,371 treated at Alameda County Medical Center (ACMC) safety-net clinics	Comprehensive primary care and social support services for homeless adults, families, children and emancipated youth at ACMC clinics.	ACMC, County Community Clinic Consortium, Behavioral Health, Healthy Communities, network of shelter and homeless services organizations	Total: \$3,621,997 Funding Sources: Federal: \$3,046,833 State: \$86,522 Other: \$305,670 County: \$182,972
Tobacco Control Ages 0-24 2500-3000 youth served in 2011	Classes for at-risk youth. Training for leadership skills in tobacco prevention. Training of peer educators, interns, and leaders to organize health events.	La Clinica De la Raza, Health and Education Center, Triumph Ministries, Adolescent Treatment Center, City and Mayors' offices	Total: \$1,295,977 Funding Sources: Federal: \$0 State: \$284,145 Other: \$0 County: \$1,011,832
Caught in the Cross Fire Ages 14-20 86 youth and 229 family members served in 2011	Partnership to prevent retaliatory violence, reduce re-entry into hospital and criminal justice system and reduce the number of youth injured by violence.	Emergency Medical Services, Youth Alive!	Total: \$213,835 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$213,835

Public Health Department			
Program	Service Description	Partners	2012 - 2013 Budget
Camp Sweeney/Pre-Emergency Medical Technician Service Ages 15-18 60 students in 2011	First Responder training providing hands-on, emergency response skill building and mentorship.	Juvenile Probation, Camp Wilmont Sweeney, Oakland Fire Department, Bay Emergency Medical Technician, Paramedic Plus	Total: \$100,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$100,000
Car Seat and Wheeled Vehicle/Helmet Safety Training All ages 3,200 served in 2011	Correct car seat installation instruction and education on safety laws and strategies. Safety instruction for skateboarding, biking, and other wheeled vehicles.	California Highway Patrol, Children's Hospital and Research Center Oakland, 15 community-based organizations	Total: \$319,676 Funding Sources: Federal: \$0 State: \$41,463 Other: \$0 County: \$278,213
Pediatric Trauma Center Subsidy Ages 0-18 675 served in 2011	Initial resuscitation and management of the pediatric trauma patient. Education, teaching, and research programs.	Alameda County Emergency Medical Services (EMS), Children's Hospital and Research Center Oakland	Total: \$2,082,480 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$2,082,480
EMS for Children Coordinator (Pediatric Care) Position Ages 0-18 No clients	Functional EMS position that facilitates and organizes the program, including pre-hospital care and the disaster pediatric medical surgical planning component.	Children's Hospital and Research Center Oakland, County receiving hospitals, County providers including ambulance and fire services, California Emergency Medical Services Authority	Total: \$80,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$80,000
CPR 7 Ages 13 and over 10,000 students served in 2011	Community outreach program in public schools to help expose community members to the lifesaving skill set of CPR.	All public junior high schools in Alameda County	Total: \$250,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$250,000

Behavioral Health Care Services

A department of the Health Care Services Agency

Department Leadership:

*Marye Thomas, M.D.
Director*

Budget for Children's Services 2012-2013

\$129,856,801

County Cost

\$3,866,592

Federal revenue

\$52,272,497

State revenue

\$54,555,711

Other revenue

\$19,162,001

2011-2012 Budget

\$118,503,305

BEHAVIORAL HEALTH CARE SERVICES**PURPOSE**

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

Mandated Services

Medi-Cal Mental Health: Services for Medi-Cal recipients aged 0-21 that meet the Medi-Cal standard for medical necessity. Acute Care: BHCS designates the receiving facilities for children and youth involuntarily detained and provides treatment for children at risk to themselves or others.

Service Highlights

- Effective collaboration with the five County special education local plan areas to develop new mental health service delivery protocols necessitated by the end of AB 3632 and the beginning of AB 114.
- In the third year of implementation of the Early Connections 0-5 System of Care Substance Abuse and Mental Health Act grant. Developed infrastructure for broad-based governance decision making that includes: Full Partnership, Coordinating Council, six Action Teams, and Early Connections Management team.
- Developed and implemented a new Community Functioning Evaluation (CFE). Data on the new CFE is being collected for all BHCS school-based programs and will be used for evaluation and service planning.
- Expanded Family Partner Services at the Guidance Clinic and Early Childhood Program.

Challenges for 2012-2013

In 2012-13 funding and sustainability are the primary challenge facing Children's Services. The current State plan for realignment could result in a significant increase in the County share of cost for services delivered and billed under Medi-Cal.

Behavioral Care Services			
Program	Service Description	Partners	2012 - 2013 Budget
Zero to Six Services Ages 0-6 and parents 1,572 served in 2011	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: \$15,000,462 Funding Sources: Federal: \$7,293,617 State: \$7,042,198 Other: \$588,836 County: \$75,811
Foster Care Services Ages 0-21 2,097 served in 2011	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: \$23,055,361 Funding Sources: Federal: \$10,459,061 State: \$10,019,094 Other: \$1,966,005 County: \$611,201
Probation Mental Health Ages 10-18 1,293 served in 2011	Services provided at the Juvenile Justice Center including day treatment and comprehensive mental health support and outpatient services for youth in placement in the community.	Probation Department, five community-based organizations	Total: \$5,161,369 Funding Sources: Federal: \$2,000,180 State: \$2,389,413 Other: \$644,200 County: \$127,576
School-Based Services Ages 0-21 2,917 served in 2011	Outpatient, school-based service for Medi-Cal eligible children, with some capacity to serve indigent children in schools with high at-risk populations.	Over 100 schools in Oakland, Hayward, and San Leandro, School Health Services Coalition, 13 community-based providers	Total: \$17,181,210 Funding Sources: Federal: \$8,112,633 State: \$8,658,593 Other: \$387,266 County: \$22,718
Special Education Ages 5-21 1,457 served in 2011	Assessment and mental health services for children whose behavioral issues impede their ability to benefit from their education.	Five Special Education Local Plan Area (SELPAs), 13 community-based providers, 25 community-based assessors	Total: \$17,615,100 Funding Sources: Federal: \$4,150,924 State: \$3,909,809 Other: \$9,525,378 County: \$28,989

Behavioral Care Services			
Program	Service Description	Partners	2012 - 2013 Budget
Therapeutic Behavioral Services Ages 6-18 321 served in 2011	Intensive one-to-one, short-term treatment intervention for children and youth with serious emotional problems or mental illness.	Seven community-based providers	Total: \$3,549,991 Funding Sources: Federal: \$1,774,996 State: \$1,703,299 Other: \$66,632 County: \$5,064
Crisis Services Ages 0-18 years 1,124 served in 2011	24-hour outpatient crisis intervention for children having an acute psychiatric episode.	Emergency Medical Services, two community-based providers	Total: \$4,112,037 Funding Sources: Federal: \$1,563,715 State: \$2,103,082 Other: \$68,599 County: \$376,641
Hospital-Based Inpatient Services Ages 0-18 495 served in 2011	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: \$3,835,448 Funding Sources: Federal: \$2,114,923 State: \$1,720,525 Other: \$0 County: \$0
Mental Health Services provided in Residential Placement Ages 6-21 185 served in 2011	Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	17 residential providers	Total: \$5,825,442 Funding Sources: Federal: \$2,121,646 State: \$2,005,100 Other: \$1,265,802 County: \$432,894
ACCESS Ages 0-18	Provider referral system for mental health services that includes over 420 organizations and individuals.	None	Total: \$1,606,302 Funding Sources: Federal: \$1,008,398 State: \$534,307 Other: \$844 County: \$62,753

Behavioral Care Services			
Program	Service Description	Partners	2012 - 2013 Budget
Outpatient Services Ages 0-18 4,020 served in 2011	Clinic-based services for high-needs Medi-Cal eligible and indigent children and youth not served in other program areas.	None	Total: \$29,855,278 Funding Sources: Federal: \$11,105,894 State: \$14,365,670 Other: \$3,685,972 County: \$697,742
Alcohol and Other Drug (AOD) Prevention Services Ages 10-18 12,769 served in 2011	Prevention and outpatient treatment services for youth provided at schools and other community facilities.	Numerous community-based providers	Total: \$3,058,801 Funding Sources: Federal: \$566,510 State: \$104,621 Other: \$962,467 County: \$1,425,203

**Department of
Children and Family
Services**

*A department of the
Social Services Agency*

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

**Budget for Children's
Services 2012– 2013**
\$206,424,746

County Cost
\$12,229,280

Federal revenue
\$83,354,176

State revenue
\$71,280,125

Other revenue
\$39,561,165

2011-2012 Budget
\$193,170,739

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Purpose

The mission of the Department is to ensure that 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

The four components of Child Welfare services in California, in compliance with federal mandates, 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, services for transition age youth, and guardianships/adoptions. 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 Title IV-E federal waiver demonstration, which allows federal dollars to be used more flexibly to improve child welfare outcomes, has been extended by ten months. The Department has submitted a letter of interest to continue the Waiver. Participation in the waiver 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 2012-13

During the upcoming fiscal year, the Department will continue to focus on the successful implementation of AB 12, which extends foster care for youth until their 21st birthday, and modifications to the KinGap (kinship guardianship) program. Effective January 1st of 2012, youth may remain in foster care with continued funding for an additional year, until their 19th birthday, as non-minor dependents. The program will increase annually until foster care eligibility is extended to the age of 21.

TITLE IV-E WAIVER INITIATIVES AND STRATEGIES

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 child welfare system.

Parent Advocate Program

The Parent Advocate Program is staffed by parents who have successfully reunified with their children. Parent Advocates mentor other parents whose children are currently in foster care, providing enhanced reunification services.

Visitation Support for Reunifying Families

The Gathering Place, a family friendly visitation center, opened last year in central County to provide services 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. This fiscal year, The Gathering Place will open a second location in the Tri-Valley area serving Livermore, Dublin, Pleasanton, and surrounding areas.

Family Finding and Engagement

Family Finding and Engagement facilitates permanent connections for foster youth with their birth families and non-related extended family members. 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, Youth Employment Program, the Youth Adult Partnership Advisory Board and the Foster Youth Services program provide a range of new strategies for emancipating foster youth.

The Kinship Support Sites Program

The Kinship Support Sites Program (KSSP) provides services and support to extended 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.

Foster Parent Recruiter

The Department hired a full-time foster parent recruiter to build support and services to retain current foster parents and begin a campaign to increase the number of County licensed homes. The Department wishes to increase the number of families who will foster older youth, special needs youth, and sibling groups.

Expanded County Counsel staff

County Counsel staff has been expanded in an effort to achieve more timely court decisions, increase support for children, and improve processes between the Department and the Court.

Children and Family Services			
Program	Service Description	Partners	2012 - 2013 Budget
AB 12 Extended Foster Care Ages 18-21 Estimated 176 youth per year	Placement funding for non-minor dependents who need extended foster care.	None	Total: \$3,164,076 Funding Sources: Federal: \$996,684 State: \$1,825,017 Other: \$0 County: \$342,375
Child Welfare Services under the Title IV-E Waiver Ages 0-18 3,230 cases (monthly average)	Title IV-E case management for children in foster care and family maintenance, including contracted supportive services to strengthen families.	Behavioral Health Care Services, Public Health Department, Probation Department, County Counsel, other community-based organization partners	Total: \$96,090,829 Funding Sources: Federal: \$35,121,198 State: \$32,373,000 Other: \$23,605,599 County: \$4,991,032
Child Welfare Services, non Title IV-E Waiver	Child welfare case management services that are not Title IV-E Waiver eligible, including health related activities, relative home approvals, and training costs.	None	Total: \$18,227,442 Funding Sources: Federal: \$10,914,965 State: \$3,594,194 Other: \$0 County: \$3,718,283
Emergency Assistance	Staff costs incurred for processing referrals, investigations, assessments, and completing applications for the Emergency Assistance program.	n/a	Total: \$7,647,128 Funding Sources: Federal: \$6,500,059 State: \$0 Other: \$0 County: \$1,147,069
Independent Living Program/Emancipated Youth Stipend Ages 15-19 500 youth per year	Services to foster care and emancipated youth to facilitate successful transitions to independence.	Beyond Emancipation, Pivotal Point, Group Home and Foster Family Agencies, Behavioral Health Care Services	Total: \$1,556,496 Funding Sources: Federal: \$851,219 State: \$705,277 Other: \$0 County: \$0

Children and Family Services			
Program	Service Description	Partners	2012 - 2013 Budget
Family Support Services	Community-based, family-centered services to support and preserve families, protect children, and prevent child abuse and neglect.	None	Total: \$1,024,730 Funding Sources: Federal: \$1,024,730 State: \$0 Other: \$0 County: \$0
Child Abuse Prevention, Intervention & Treatment (CAPIT) Ages 0-18 1,500 children per year	Contracted services for prevention, early intervention, and treatment of child abuse.	CAPIT contract providers, other community-based organizations	Total: \$1,274,956 Funding Sources: Federal: \$0 State: \$445,116 Other: \$829,840 County: \$0
Kinship Support n/a 300 families per year	Community-based family support services to kin caregivers and the children placed in their homes.	Family Support Services of the Bay Area, Prescott Joseph Center for Community Enhancement, La Familia	Total: \$149,050 Funding Sources: Federal: \$0 State: \$149,050 Other: \$0 County: \$0
Kin-GAP Assistance 564 cases per month	Financial support for relatives that have assumed guardianship thereby allowing dependency to be dismissed.	n/a	Total: \$4,935,641 Funding Sources: Federal: \$1,723,384 State: \$2,673,372 Other: \$440,284 County: \$98,601
Kin-GAP Administration	Staffing costs of administering the KinGap (kinship guardianship) program.	n/a	Total: \$680,865 Funding Sources: Federal: \$282,434 State: \$338,829 Other: \$0 County: \$59,602

Children and Family Services			
Program	Service Description	Partners	2012 - 2013 Budget
Adoption Assistance Payments Ages 0-18 2,229 children per month	Assistance payments for eligible adoptive placements.	n/a	Total: \$23,149,081 Funding Sources: Federal: \$9,728,100 State: \$10,028,398 Other: \$2,702,944 County: \$689,639
Adoptions Social Work Ages 0-18	Caseworker costs for the County's adoption program.	n/a	Total: \$3,118,252 Funding Sources: Federal: \$1,215,353 State: \$1,859,445 Other: \$0 County: \$43,454
Social Services Agency Foster Care Payments 1,139 children/month	Payments to foster care providers for dependent children placed by the Social Services Agency.	Foster families, Foster Family Agencies, Group Home providers	Total: \$24,296,046 Funding Sources: Federal: \$8,880,203 State: \$8,185,338 Other: \$7,230,505 County: \$0
Probation Foster Care Payments 239 children/month	Payments to providers caring for court wards placed by the Probation Department.	n/a	Total: \$14,486,856 Funding Sources: Federal: \$5,294,946 State: \$4,880,622 Other: \$4,311,288 County: \$0
Foster Care Emergency Assistance (EA)	Eligibility staffing costs associated with the EA program.	n/a	Total: \$282,529 Funding Sources: Federal: \$0 State: \$240,150 Other: \$0 County: \$42,379

Children and Family Services			
Program	Service Description	Partners	2012 - 2013 Budget
Foster Care Licensing	Recruitment, study, certification, and licensing of foster family homes for children.	n/a	Total: \$545,469 Funding Sources: Federal: \$200,266 State: \$342,644 Other: \$0 County: \$2,559
Emergency Assistance Payments 15 children per month	Assistance payments for children qualifying for an Emergency Assistance placement.	n/a	Total: \$113,400 Funding Sources: Federal: \$79,380 State: \$0 Other: \$0 County: \$34,020
Supportive and Therapeutic Options Program (STOP) 100 children per month	Supportive and therapeutic services to prevent placement in out-of-home care or facilitate successful transitions to home.	None	Total: \$347,366 Funding Sources: Federal: \$0 State: \$243,156 Other: \$0 County: \$104,210
Transitional Housing Program - Plus Ages 18-24 134 youth per year	Housing and supportive services for emancipated youth.	Beyond Emancipation, Next Steps Collaborative, other community-based providers	Total: \$3,084,000 Funding Sources: Federal: \$0 State: \$2,897,614 Other: \$0 County: \$186,386
Care of Court Wards 44 children per month	Supplemental costs of dependent care not eligible for Title IV-E reimbursement.	n/a	Total: \$2,250,534 Funding Sources: Federal: \$541,255 State: \$498,903 Other: \$440,705 County: \$769,671

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

LaDonna Harris,
Acting Chief Probation
Officer

**Budget for Children's
Services 2012 – 2013**
\$66,287,815

County Cost
\$40,617,240

Federal revenue
\$12,243,843

State revenue
\$13,025,130

Other revenue
\$401,602

2011 – 2012 Budget
\$63,649,226

PROBATION DEPARTMENT**Purpose**

Probation's juvenile services programs include intake, investigation, supervision and detention services for youth that have been referred by law enforcement for delinquent acts. The Department provides community protection through recommendations to the Juvenile Court and enforcement of court-ordered conditions of probation. Probation engages youth in assessment-driven rehabilitative opportunities to reduce recidivism and victimization.

Mandated Services

Detention, Intake and Investigations are mandated services that include detention intake reports, referrals to the District Attorney for certain offenses, and a social study of the youth to provide disposition recommendations to the Juvenile Court. Additionally, the Department provides supervision of juvenile offenders in the community.

Service Highlights

The Probation Department reorganized Juvenile Field Services to introduce the "Alameda County Model of Supervision," which includes a new tool for the assessment of risk, a Response and Services Matrix, and Individual Achievement Plans for every youth placed on probation. The Department continues to facilitate a Screening for Out-of-Home Services Process to ensure multi-agency input for youth being considered for removal from the home. Additionally, the Department participates in Collaborative Court, a combined effort by Probation, the Courts, District Attorney, Public Defender and Behavioral Health Care Services that provides specialized services in accordance with best practices for youth with severe emotional and mental disabilities.

Challenges for 2012-2013

Assembly Bill 12, newly enacted legislation that permits youth to elect to remain in foster care beyond age 18, will require staffing and resources beyond current capacity. Additionally, the foster care case management system does not provide simultaneous access by multiple users. This limitation may negatively impact Federal Title IV-E fiscal allocation and consequently the delivery of services to minors.

Probation Department			
Program	Service Description	Partners	2012 - 2013 Budget
Community Probation Ages: under 18 634 youth served in 2011	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.	Three community-based organizations	Total: \$2,371,890 Funding Sources: Federal: \$0 State: \$2,371,890 Other: \$0 County: \$0
General Supervision Ages: 0-18 Monthly average of 670 youth served in 2011.	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, and Delinquency Prevention Network	Total: \$13,287,938 Funding Sources: Federal: \$10,096,573 State: \$2,791,519 Other: \$361,602 County: \$38,244
Family Preservation Ages: under 18 117 average monthly case count in 2011	Four to six month intensive supervision program for youth with formal placement orders that allow them to remain at home with a caregiver.	Seven community-based providers, nine case management service providers	Total: \$818,080 Funding Sources: Federal: \$468,080 State: \$0 Other: \$0 County: \$350,000
Placement Ages: under 19 Monthly average of 170 group home placements in 2011	Services for minors who have been removed from a parent or guardian. Probation Officers work to reunify youth with their families.	35 placement providers	Total: \$482,600 Funding Sources: Federal: \$467,400 State: \$15,200 Other: \$0 County: \$0
Truancy Ages: 13-17 Monthly average of 72 youth served in 2011	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	Total: \$266,414 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$266,414

Probation Department			
Program	Service Description	Partners	2012 - 2013 Budget
Delinquency Prevention Network (DPN) Approximately 2,243 youth and family members served in 2011	DPN is a group of 17 agencies and one transportation agency that provide services to at-risk youth and their families.	Twelve community-based organizations, Castro Valley Unified School District, Cities of Fremont, Hayward, Livermore, and Union City	Total: \$4,009,124 Funding Sources: Federal: \$0 State: \$4,009,124 Other: \$0 County: \$0
Juvenile Intensive Supervision (Youthful Offender Block Grant) Ages: under 18 765 youth served in 2011	Supervision program for all eligible youth who are on formal probation at home and assessed as high-risk for recidivism.	Seventeen Delinquency Prevention Providers including seven community-based providers	Total: \$3,087,405 Funding Sources: Federal: \$0 State: \$3,087,405 Other: \$0 County: \$0
Juvenile Justice Center Ages: under 18 Average daily population 221 in 2011	24-hour short-term, secure, 358-bed detention facility for the care, custody, and supervision of youth who are awaiting disposition of charges.	Alameda County Office of Education, Alameda County Behavioral Health Care Services, Children's Hospital and Research Center Oakland, Alameda County Arts Commission, Alameda County Library	Total: \$37,249,818 Funding Sources: Federal: \$941,190 State: \$422,192 Other: \$40,000 County: \$35,846,436
Home Supervision/GPS Ages: under 18 321 served in Home Supervision and 1,527 placed on GPS in 2011	Alternative to detention pending a minor's disposition in Court.	None	Total: \$279,400 Funding Sources: Federal: \$270,600 State: \$8,800 Other: \$0 County: \$0
Camp Wilmont Sweeney Ages: under 18 180 served in 2011	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: \$4,435,146 Funding Sources: Federal: \$0 State: \$319,000 Other: \$0 County: \$4,116,146

Public Protection**Sheriff's Office****Department****Leadership:***Gregory Ahern, Sheriff***Budget for Children's Services 2012 – 2013***\$3,148,580***County Cost***\$2,083,610***Federal revenue***\$185,656***State revenue***\$479,000***Other revenue***\$400,314***2011-2012 Budget***\$2,004,308***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 objective 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 youth with the police as a positive force in the community. The DSAL provides recreational and leadership opportunities for youth who might otherwise turn to gang activities.

Mandated Services

Juvenile Investigations

Service Highlights

YFSB started a life skills group for at-risk and probationary youth. Juvenile Investigations ensured compliance with sex offender registration requirements by monitoring approximately 200 registrants and juvenile sexual assaults, crimes of domestic violence and crimes involving physical abuse of children. Last year, the Sheriff's Office took over the Drug Endangered Children (DEC) protocol for Alameda County, which was established to ensure the safety and protection of drug endangered children. The DSAL received funding and secured gymnasium space to expand its Exercise is Medicine (Ex is Rx) project, a partnership between DSAL and Tiburcio Vasquez and La Clinica de la Raza health centers, that provides recreational and fitness opportunities in the unincorporated communities for both youth and adults.

Challenges for 2012 – 2013

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	Partners	2012 - 2013 Budget
MOMS Ages: adult women with children of any age 126 clients enrolled in calendar year 2011	Program for mothers at Santa Rita Jail to increase the likelihood of reunification with children by providing parenting, educational and living skills.	CenterForce, Inc. Behavioral Health Care Services Department	Total: \$54,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$54,000
T.A.L.K. Teaching and Loving Kids Ages: adults with children of any age Partial year operational only; served 26 clients	Parenting program for inmates at Santa Rita Jail teaching child development and child bonding and allowing contact visits with children for enrollees.	None	Total: \$1,000 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$1,000
Youth and Family Services Bureau Ages: 4-18 Estimate to serve 300 in FY 2012	Diversion program for youthful 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, District Attorney's Victim Witness Program, San Lorenzo and Castro Valley Unified School Districts, Deputy Sheriffs' Activities League, Probation Department, Office of Supervisor Miley	Total: \$899,250 Funding Sources: Federal: \$118,656 State: \$479,000 Other: \$20,000 County: \$281,594
Juvenile Investigations Ages: 5-18 Estimate to serve 395 in FY 2012	Investigative service for adult and juvenile sex crimes, domestic violence, missing and runaway juveniles, crimes at Juvenile Hall and management of convicted sex offenders.	District Attorney, Child Abuse Listening, Interviewing and Coordination Center (CALICO), Behavioral Health Care Services	Total: \$865,554 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$865,554

Sheriff's Office			
Program	Service Description	Partners	2012 - 2013 Budget
Deputy Sheriffs' Activities League Ages: 5-18 primarily Estimate to serve 2,500 youth in FY 2012	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, Associated Community Action Program, San Leandro Boys and Girls Club, Girls Inc., Horizon Services, and several County agencies	Total: \$346,237 Funding Sources: Federal: \$67,000 State: \$0 Other: \$0 County: \$279,237
School Resource Officers (SRO) Ages: 14-18 Approximately 19,000 students in two school districts	SRO's promote communication between students and school officials, provide campus security, and assist the Gang and Juvenile Investigation unit to suppress crime.	Castro Valley Unified School District and San Lorenzo Unified School District	Total: \$982,539 Funding Sources: Federal: \$0 State: \$0 Other: \$380,314 County: \$602,225

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

Nancy O'Malley,
District Attorney

Budget for Children's Services 2012 – 2013

\$6,466,854

County Cost

\$5,533,171

Federal revenue

\$297,375

State revenue

\$103,187

Other revenue

\$533,121

2011 – 2012 Budget

\$6,891,412

DISTRICT ATTORNEY**Purpose**

Children are often the most vulnerable population in the criminal justice system. The District Attorney's (DA) goal is to help protect and support children that have been affected by crime. The DA 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 DA 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 DA prosecutes cases for the protection of the public while being mindful of the rehabilitation goals for the offending minor.

Mandated Services

The DA 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, Human Exploitation and Trafficking (HEAT) Unit, Youth Summer Employment, Truancy.

Challenges for 2012-2013

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

District Attorney			
Program	Service Description	Partners	2012 - 2013 Budget
Juvenile Justice Center Reviewed 2,211 cases in calendar year 2011	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: \$3,249,815 Funding Sources: Federal: \$0 State: \$0 Other: \$411,019 County: \$2,838,796
Child Sexual Assault Unit Ages 0-18 Prosecuted 713 cases in 2011	Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	Local law enforcement	Total: \$1,410,836 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$1,410,836
Child Abuse Listening, Interviewing and Coordination Center (CALICO) Ages 0-18 Interviewed 622 children in 2011	Multi-disciplinary hub of law enforcement professionals, child welfare workers, and prosecutors conducting collaborative forensic interviews to reduce further trauma to children, who are relieved of repeating their information multiple times.	Local law enforcement, Social Services Agency, Victim/Witness unit, medical and mental health service providers, Family Justice Center	Total: \$361,562 Funding Sources: Federal: \$0 State: \$0 Other: \$122,102 County: \$239,460
Victim Witness Unit 2,040 children served in 2011	Victim Advocates program for children affected by crime.	Local law enforcement, Family Justice Center	Total: \$247,451 Funding Sources: Federal: \$113,827 State: \$103,187 Other: \$0 County: \$30,437

District Attorney			
Program	Service Description	Partners	2012 - 2013 Budget
Family Justice Center Ages 0-18	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 unit, private counselors, community-based organizations	Total: \$307,491 Funding Sources: Federal: \$95,959 State: \$0 Other: \$0 County: \$211,532
Human Exploitation and Trafficking (H.E.A.T.) Ages 0-18 Charged 29 cases in 2011	Specialized unit dedicated to combating the epidemic of human exploitation and trafficking of children in the sex trade.	Local law enforcement	Total: \$764,987 Funding Sources: Federal: \$60,748 State: \$0 Other: \$0 County: \$704,239
Truancy Ages 0-18 187 new cases in 2011	Investigates and prosecutes matters pertaining to truancy and collaborates with other key partners to prevent and reduce truancy.	Local law enforcement, school districts	Total: \$124,712 Funding Sources: Federal: \$26,841 State: \$0 Other: \$0 County: \$97,871

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

Diane Bellas,
Public Defender

**Budget for Children's
Services 2012 – 2013**
\$2,017,995

County Cost
\$1,617,995

Other Revenue
\$400,000

2011-2012 Budget
\$1,715,270

PUBLIC DEFENDER**Purpose**

The mission of the Public Defender is to provide outstanding legal defense services to each minor whose representation has been entrusted to the Public Defender's Office. Our task is to advocate ethically and zealously on behalf of minors in the juvenile court system, seeking outcomes that promote fairness in the administration of justice.

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 United States constitution to be provided with legal counsel at public expense. Minors with matters brought under Welfare and Institutions Code section 602 and other code provisions are referred to the Public Defender's Office for legal counsel. In addition, all minors 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 five full-time and two half time (job share) attorneys on-site. These attorneys represent minors at all stages of proceedings, from intake and interview of minor clients (whether in detained or out-of-custody status), through disposition and subsequent review of placement, both local and out-of-state. All juvenile court appearances are conducted at the Juvenile Justice Center.

Challenges for 2012-2013

The delivery of outstanding defense services to an inherently vulnerable population is both a priority and a challenge. This challenge reflects an increase in statutory responsibilities, concurrent with a decrease in staff in recent budget years.

Public Defender			
Program	Service Description	Partners	2012 - 2013 Budget
Public Defender Juvenile Division Ages 0-18 2,941 cases in 2011	Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	District Attorney, Alameda County Bar Association	Total: \$2,017,995 Funding Sources: Federal: \$0 State: \$0 Other: \$400,000 County: \$1,617,995

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

Lori A. Cox,
Agency Director

**Budget for Children's
Services 2012 – 2013**
\$129,521,106

County Cost
\$2,656,783

Federal revenue
\$81,029,753

State revenue
\$45,834,570

Other revenue
\$0

2011-2012 Budget
\$127,136,078

SOCIAL SERVICES AGENCY**Purpose**

California Work Opportunity and Responsibility to Kids (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

Social Services Agency (SSA) provides eligibility services and benefits, social services, enrollment, retention and participation in health coverage programs, and continuing economic and nutritional support.

Services Highlights

Despite the elimination of some funding, the Agency was able to retain the essence of the Cal-Learn program (under a new name, the Young Parent Opportunities program), and offer a Summer Youth Employment Program that resulted in employment for approximately 400 Probation and Foster youth. Both programs were funded, and will continue to be funded, by the Title IV-E Waiver.

Challenges for 2012 – 2013

The recently enacted State budget contains significant long-term cuts affecting families served by the CalWORKs program. Effective January 1, 2013, new applicants who are unable to meet work requirements within 24 months will be timed out of the program. Although their children will continue to be eligible to receive support, family grants will decrease significantly, potentially disrupting already fragile living arrangements. This fiscal year, SSA is anticipating a 12% (\$8 million) cut in the revenues that support CalWORKs eligibility, employment and child care services, which are the services essential for helping clients to find and keep jobs.

Workforce and Benefits Administration			
Program	Service Description	Partners	2012 - 2013 Budget
CalWORKs Ages 0-18 33,795 children in the program in the month of January 2012	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: \$106,271,342 Funding Sources: Federal: \$57,811,610 State: \$45,802,949 Other: \$0 County: \$2,656,783
Young Parent Opportunities (formerly Cal-Learn) Ages 13-20 180 youth per month	Program for pregnant or parenting teens on CalWORKs who have not earned a high school diploma or equivalent. Services have been maintained and funded through Title IV-E waiver funds in Department of Children & Family Services.	Brighter Beginnings, Tiburcio Vasquez Health Center	Total: \$0 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$0
Workforce Investment Act Youth Programs Ages 14-21 310 youth served in 2011	Employment and training activities for economically disadvantaged youth.	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: \$2,087,026 Funding Sources: Federal: \$2,087,026 State: \$0 Other: \$0 County: \$0
CalWORKs Child Care 0-2 yrs, 2-5 yrs, and 5 yrs plus Numbers served in 2011: 0-2 years: 377 2-5 years: 709 School Age: 415 Total: 1,501	Helps current and former CalWORKs families to 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, 4Cs, 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: \$21,162,738 Funding Sources: Federal: \$21,131,117 State: \$31,621 Other: \$0 County: \$0

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

Matthew Brega,
Director

Budget for Children's Services 2012 – 2013

\$29,070,473

County Cost
\$0

Federal revenue
\$19,113,912

State revenue
\$9,846,561

Other revenue
\$110,000

2011 – 2012 Budget
\$28,749,620

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 and State regulations mandate that the Alameda County Department of Child Support Services provide a variety of child support related services including:

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

Services Highlights

Promoted family self-sufficiency by collecting a current child support payment for over 86% of formerly and never-aided cases, ensuring these families do not return to or become active on public assistance.

Challenges for 2012- 2013

To increase collections for and provide support to the children in the Department's caseload during the current unstable economic climate.

Department of Child Support Services			
Program	Service Description	Partners	2012 - 2013 Budget
Child Support Services Enforcement Program 32,440 children served in January 2012	Locates non-custodial parents, establishes paternity, medical, and child support orders and collects and distributes support payments to the public free of charge.	Social Services Agency; Superior Court Children and Family Services	Total: \$29,070,473 Funding Sources: Federal: \$19,113,912 State: \$9,846,561 Other: \$110,000 County: \$0

General Government**General Services
Agency****Child Care Planning
Council****Council Leadership:**
Angie Garling,
Coordinator**Budget for Children's
Services 2012 – 2013**
\$1,125,623County Cost
\$258,884Federal revenue
\$0State revenue
\$756,018Other revenue
\$110,721**2011 – 2012 Budget**
\$1,053,159**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 Council's governing and appointing bodies. Councils serve as a forum to address the child care needs of all families in the community.

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 throughout 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 2012-13

The FY 2012-2013 State budget continues years of major child care subsidy and infrastructure cuts, with significant statewide child care cuts of \$130 million, resulting in reductions of almost \$9 million to Alameda County subsidized child care programs, payments and support organizations. These cuts will result in a loss of an estimated 943 Alameda County child care slots for low-income children.

General Services Agency			
Program	Service Description	Partners	2012 - 2013 Budget
Child Care Planning Council	Provides research, advocacy and coordination for countywide child care planning. Performs zip code analysis to help direct \$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: \$385,511 Funding Sources: Federal: \$0 State: \$56,627 Other: \$70,000 County: \$258,884
Early Care and Education Professional Development Program	Professional development services for state contracted agencies	County departments, First 5 Alameda County	Total: \$740,112 Funding Sources: Federal: \$0 State: \$699,391 Other: \$40,721 County: \$0

General Government**County Library****Department****Leadership:**

Jean Hofacket,
County Librarian

**Budget for Children's
Services 2012 – 2013**
\$5,975,809

County Cost
\$0

Federal revenue
\$0

State revenue
\$0

Other revenue
\$5,975,809

2011 – 2012 Budget
\$5,612,463

COUNTY LIBRARY**Purpose**

To provide access to and protect books, provide information and library services that promote learning, and 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 that provides library services to unincorporated areas and cities wishing to participate in the County Library system.

Discretionary Services

There are three program areas within the County Library system that 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.

Service Highlights

Public Services provide direct customer services to children and systemwide coordination of quality library services. Services include book collections, magazines, newspapers, videos, audio-cassettes, compact discs, and technology resources for children. Special programming for children is provided, including the Summer Reading Games, Homework Centers and the Booklegger Program, which utilizes volunteers to give book talks to school age children.

Challenges for 2012-2013

Challenges include ongoing threats to various funding sources to provide library services to children. The County Library is unable to address the increased need for services to children due to limited resources. The State budget crisis and resulting budget cuts threaten library services for children. Alameda County Library will continue working with all agencies to leverage resources to provide services.

County Library			
Program	Service Description	Partners	2012 - 2013 Budget
Children Educational Services Ages: 0-18 Served 23,000 in 2011	Arts and crafts, movies, magic, puppets, book clubs, music and movement, writing workshop, cultural programs, special programs for tweens.	Community groups, Library trained volunteers and paid performers	Total: \$75,000 Funding Sources: Federal: \$0 State: \$0 Other: \$75,000 County: \$0
Homework Centers Ages: school age Served 15,300 in 2011	Staff and paid performers help children with their homework after school. Online homework help services are also provided through a contracted vendor.	Paid performers, Brainfuse online service	Total: \$150,000 Funding Sources: Federal: \$0 State: \$0 Other: \$150,000 County: \$0
Library Services Ages: 0-18 Served 93,656 in 2011	Books and games are purchased and kept in the children's area of branches. Children read, play computer games and check out books, games and movies.	Alameda County Library Foundation and other private donations	Total: \$5,456,440 Funding Sources: Federal: \$0 State: \$0 Other: \$5,456,440 County: \$0
Literacy Services Ages: up to age 18 Served 2,604 in 2011	Literacy instruction and library services provided at the Juvenile Justice Center and Camp Wilmont Sweeney, including author presentations, tutoring, and book collections.	Alameda County Probation Department, Alameda County Office of Education	Total: \$119,369 Funding Sources: Federal: \$0 State: \$0 Other: \$119,369 County: \$0

County Library			
Program	Service Description	Partners	2012 - 2013 Budget
Summer Reading Games Ages: 6-18 Served 11,165 in 2011	Staff and paid performers provide summer reading game services including co-ordination of Kid Power Volunteers who are junior high students.	The Lawrence Hall of Science, Chabot Space & Science Center, Museum of Children's Art, San Francisco Giants, Oracle, US Bank, Alameda County Library Foundation	Total: \$125,000 Funding Sources: Federal: \$0 State: \$0 Other: \$125,000 County: \$0
Story Times Ages: birth through lower elementary Served 6,720 in 2011	Library staff and volunteers tell stories to groups of 20 - 60 children of different age groups with parents in attendance.	Kiwanis Club of Fremont, Fremont Parent Nursery School, Fremont Unified School District, Parent Education Department, teachers	Total: \$50,000 Funding Sources: Federal: \$0 State: \$0 Other: \$50,000 County: \$0

General Government**Community
Development
Agency****Lead Poisoning
Prevention****Department
Leadership:**
Mark Allen,
Department Director**Budget for
Children's Services
2012 – 2013**
\$4,289,596**County Cost**
\$0**Local Assessments**
\$2,322,169**Federal revenue**
\$1,271,760**State revenue**
\$695,667**2011 – 2012 Budget**
\$3,772,233**LEAD POISONING PREVENTION****Purpose**

The mission of the Alameda County Lead Poisoning Prevention Department is to prevent childhood lead poisoning and to promote health and safety in the home.

Mandated Services

The County Service Area (CSA) provides property-based lead abatement services to owners of pre-1978 residential properties in the cities of Alameda, Berkeley, Emeryville, and Oakland. The principal act that governs the CSA is County Service Area Law. In addition, the funding provided by the State of California Childhood Lead Poisoning Prevention Branch is utilized for case management services and environmental investigations for children identified as lead poisoned. These services are provided under the authority of the California Lead Poisoning Prevention Act of 1992.

Discretionary Services

Two federally-funded program areas within the Lead Department provide services to children and families of Alameda County. Lead hazard reduction services are provided to CSA property owners. These federal funds allow the department to remediate lead hazards with a focus on households of children under six. Through a second federally-funded grant, the department provides housing intervention services countywide that address asthma triggers and safety issues in the homes serving low-income children diagnosed with asthma or respiratory distress.

Service Highlights

The Department is also working with the Community Assessment, Planning, and Evaluation (CAPE) Unit of the Public Health Department in the implementation of the Screening Through Outreach Project (STOP) to dramatically increase screening for lead exposure countywide. Additionally, the department has received funding from the Kresge Foundation, which will fund healthy homes interventions in the homes of asthmatic children countywide.

Challenges for 2012-2013

State law makes increases in the CSA charge, which has remained at the same level since 1992, extremely difficult. Additionally, a major funding challenge for the Department is the elimination of the U.S. Department of Housing and Urban Development (HUD) Healthy Homes Production grant program in 2011. The Lead Department was unable to apply for funding to address housing related health and safety hazards in an estimated 200 housing units with asthmatic children.

Community Development Agency			
Program	Service Description	Partners	2012 - 2013 Budget
Advancing Safe and Healthy Homes for Children and Families Initiative Ages: 0-18 Number served prior year: 0	Perform visual assessments and client education, and coordinate healthy housing interventions in homes of families identified with mold, safety and pest issues.	Public Health Department	Total: \$302,806 Funding Sources: Federal: \$0 State: \$0 Other: \$302,806 County: \$0
Childhood Lead Poisoning Prevention Ages: 0-21 Number served prior year: 250	Identifies lead exposed children and provides comprehensive public health nursing case management services to reduce and treat lead poisoning.	Alameda County Environmental Health, Anthem Blue Cross, Alameda Alliance for Health	Total: \$695,667 Funding Sources: Federal: \$0 State: \$695,667 Other: \$0 County: \$0
County Service Area (CSA) Ages: all ages Number served prior year: 175	Provides in-home visual assessments, lead education and training to property owners of pre-1978 residential units in the cities of Alameda, Berkeley, Emeryville and Oakland.	City of Alameda, City of Oakland, City of Berkeley, City of Emeryville	Total: \$2,019,363 Funding Sources: Federal: \$0 State: \$0 Other: \$2,019,363 County: \$0
Healthy Homes Ages: 0-18 Number served prior year: 80	Conducts environmental assessments and housing interventions to address asthma triggers in the homes of low-income children diagnosed with asthma or respiratory distress.	Children's Hospital and Research Center Oakland, Asthma Start	Total: \$204,538 Funding Sources: Federal: \$204,538 State: \$0 Other: \$0 County: \$0

Community Development Agency			
Program	Service Description	Partners	2012 - 2013 Budget
Lead Hazard Control Ages: all, with a focus on children under six	Assists in the identification and remediation of residential lead hazards, with a focus on children under six.	Oakland Housing Authority, Berkeley Housing Authority, Alameda Housing Authority, Alameda County Housing Authority	Total: \$1,067,222 Funding Sources: Federal: \$1,067,222 State: \$0 Other: \$0 County: \$0
Screening Through Outreach Project (STOP) Ages: 0-21 Numbers served prior year: 0	A 30 month campaign to increase awareness of the need for lead screening among parents, and to significantly increase the lead screening of children under six by Alameda County providers.	Public Health Department	Total: \$0 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$0

GENERAL GOVERNMENT**Financial Summary**

General Government	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	266,274,160	198,731,487	(378,511)	854,539	199,207,515	(67,066,645)	-25.2%
Property Tax	18,330,461	0	0	0	0	(18,330,461)	-100.0%
AFB	23,050,000	1	(1)	0	0	(23,050,000)	-100.0%
Revenue	158,515,610	132,714,710	692,269	689,134	134,096,113	(24,419,497)	-15.4%
Net	66,378,089	66,016,776	(1,070,779)	165,405	65,111,402	(1,266,687)	-1.9%
FTE - Mgmt	386.34	387.18	(0.75)	1.00	387.43	1.08	0.3%
FTE - Non Mgmt	537.42	531.42	0.00	1.01	532.43	(4.99)	-0.9%
Total FTE	923.76	918.60	(0.75)	2.01	919.85	(3.91)	-0.4%

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

Internal Service Funds	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	222,094,256	222,834,865	0	4,177,191	227,012,056	4,917,800	2.2%
Revenue	222,094,256	222,834,865	0	4,177,191	227,012,056	4,917,800	2.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	189.50	192.50	0.00	0.00	192.50	3.00	1.6%
FTE - Non Mgmt	326.43	324.43	0.00	0.00	324.43	(2.00)	-0.6%
Total FTE	515.93	516.93	0.00	0.00	516.93	1.00	0.2%

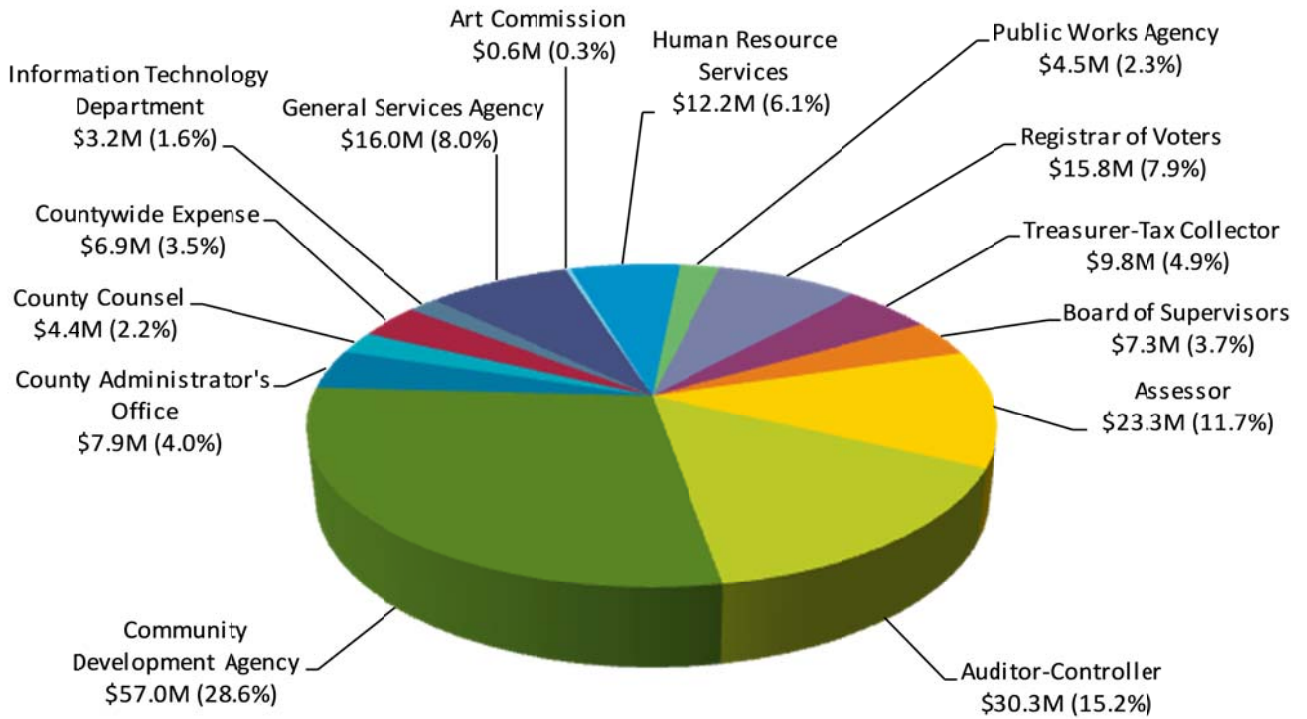
MISSION STATEMENT

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

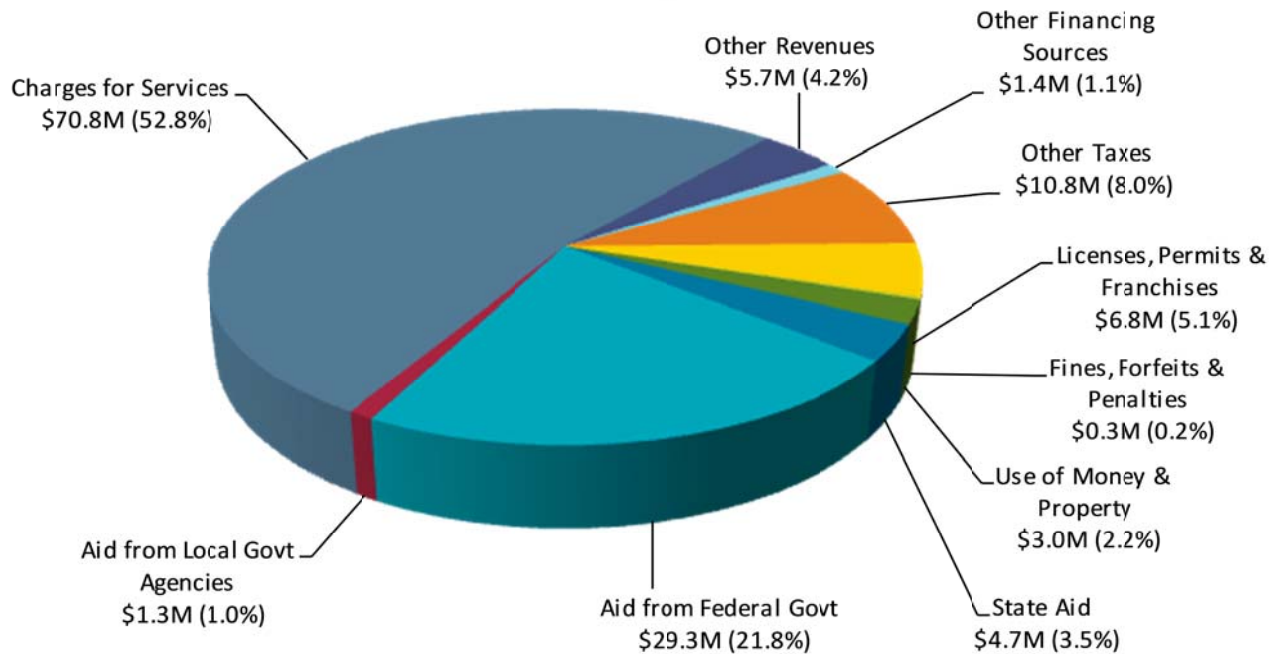
MAJOR SERVICE AREAS

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 1,436.78 full-time equivalent positions and a net county cost of \$65,111,402. The budget includes a decrease in net county cost of \$1,266,687 and a decrease of 2.91 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 Final Budget	266,274,160	199,896,071	66,378,089	923.76
Salary & Benefit adjustments	2,497,937	953,255	1,544,682	0.00
Internal Service Fund adjustments	339,645	(20,770)	360,415	0.00
Board of Supervisors expenditure adjustments	235,666	0	235,666	0.00
Community Development Agency expenditure and revenue adjustments for housing programs	1,798,451	1,591,627	206,824	0.00
Community Development Agency expenditure and revenue adjustments related to dissolution of Redevelopment Agency	(67,989,272)	(71,411,273)	3,422,001	(3.00)
Community Development Agency expenditure and revenue adjustments for other programs	(2,997,202)	(1,630,201)	(1,367,001)	(2.17)
County Administrator expenditure and revenue adjustments	32,673	(180,653)	213,326	0.00
County Counsel expenditure and revenue adjustments	(114,595)	76,767	(191,362)	0.00
General Services Agency expenditure and revenue adjustments	(96,660)	235,487	(332,147)	0.00
Human Resource Services revenue adjustments	0	(16,966)	16,966	0.00
Information Technology Department expenditure adjustments	2,114	0	2,114	0.00
Public Works Agency expenditure and revenue adjustments	6,901	6,901	0	0.00
Public Works Agency American Recovery and Reinvestment Act (ARRA) expenditure and revenue adjustments	(1,650,000)	(1,650,000)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Registrar of Voters expenditure and revenue adjustments	324,293	5,051,586	(4,727,293)	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	67,376	(187,120)	254,496	0.00
Subtotal MOE Changes	(67,542,673)	(67,181,360)	(361,313)	(5.17)
2012-13 MOE Budget	198,731,487	132,714,711	66,016,776	918.60

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 Final Budget	222,094,256	222,094,256	0	515.93
Salary & Benefit adjustments	738,399	0	738,399	0.00
Internal Service Fund adjustments	490,907	0	490,907	0.00
Reclassification/transfer of positions	97,135	97,135	0	1.00
Use of prior-year savings	0	(1,795,207)	1,795,207	0.00
Countywide indirect charges	884,580	0	884,580	0.00
Gas & Oil	300,000	399,011	(99,011)	0.00
Electric vehicle grant	(616,000)	(510,184)	(105,816)	0.00
Charges to departments	0	4,400,052	(4,400,052)	0.00
Lease revenue	0	(150,000)	150,000	0.00
Workers' Compensation and Risk Management expenditure and revenue adjustments	(1,092,133)	(1,589,198)	497,065	0.00
Miscellaneous General Services Agency expenditure and revenue adjustments	(62,279)	(111,000)	48,721	0.00
Subtotal MOE Changes	740,609	740,609	0	1.00
2012-13 MOE Budget	222,834,865	222,834,865	0	516.93

VALUES-BASED BUDGETING ADJUSTMENTS

The General Government program area contributed net cost savings of \$18.8 million through appropriation reductions of \$378,511, increased fee revenue of \$692,268 and the use of Fiscal Management Reward program savings of \$17.8 million. Appropriation reductions include the elimination of 0.75 vacant positions, reduced use of supplies and contracted services and increased interdepartmental credits for personnel services and other internal cost savings measures. Service impacts from these reductions include the loss of funds for future one-time needs and the delay in implementation of programs to increase departmental efficiencies. Fee revenue was increased to allow for increased cost recovery by the Local Agency Formation Commission.

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 MOE Budget	198,731,487	132,714,711	66,016,776	918.60
Staffing reductions	(75,329)	0	(75,329)	(0.75)
Reduction in Discretionary Services & Supplies	(230,744)	0	(230,744)	0.00
Increase in fee revenues	0	692,268	(692,268)	0.00
Increase interdepartmental credits	(72,438)	0	(72,438)	0.00
Subtotal VBB Changes	(378,511)	692,268	(1,070,779)	(0.75)
2012-13 Proposed Budget	198,352,976	133,406,979	64,945,997	917.85

- Use of Fiscal Management Reward Program savings of \$17,764,912 contributed by the following departments:
 - Assessor - \$1,600,000
 - Auditor-Controller - \$4,173,852
 - Board of Supervisors - \$500,000
 - County Administrator's Office - \$505,731
 - Community Development Agency - \$700,000
 - County Counsel - \$793,463
 - General Services Agency - \$2,500,000
 - Human Resource Services - \$1,250,000
 - Registrar of Voters - \$5,647,938
 - Treasurer-Tax Collector - \$93,928

Service Impacts

- Use of Fiscal Management Rewards 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 will not impact services to clients.
- The reduction in miscellaneous expenditures for the Board of Supervisors should not impact services to clients.
- The elimination of a vacant position and the reduction in miscellaneous expenditures for the Treasurer-Tax Collector should not impact service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 Proposed Budget	198,352,976	133,406,979	64,945,997	917.85
Lead Program services	240,000	240,000	0	2.00
Reclassification/transfer of positions	449,134	449,134	0	0.00
Board of Supervisors Public Benefit Fund allocation	165,405	0	165,405	0.00
Subtotal Final Changes	854,539	689,134	165,405	2.00
2012-13 Approved Budget	199,207,515	134,096,113	65,111,402	919.85

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 Proposed Budget	222,834,865	222,834,865	0	516.93
Approval of Owner Controlled Insurance Program (OCIP) for construction projects	4,177,191	4,177,191	0	0.00
Subtotal Final Changes	4,177,191	4,177,191	0	0.00
2012-13 Approved Budget	227,012,056	227,012,056	0	516.93

MAJOR ACCOMPLISHMENTS IN 2011-12 INCLUDE:**ASSESSOR'S OFFICE**

- Timely submission of the 2011-2012 local assessment roll of \$200.4 billion, containing 444,000 real estate parcels and 47,500 business property accounts. The modest 0.37% roll increase from 2010-2011 reflects the stabilization of assessed values following significant declines in market value recognized in 2009 and 2010. Over 108,000 properties continue to be assessed below the Proposition 13 level as a result of property value declines.
- Further enhanced the capability of our property valuation program to provide an accurate, efficient and proactive annual review of properties for declines in market value. This practice reduces the need for taxpayers to file assessment appeals and saves the County the cost of adjudicating thousands of formal appeal applications.
- 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.
- Continued scanning all homeowner exemption claim cards into new imaging system.

- Continued to use and refine an automated processing tool that creates permit records in our workflow system using data received monthly from city permit systems thereby saving labor time in our office.

AUDITOR-CONTROLLER/CLERK-RECORDER

- Earned the “Award for Achieving Excellence in Financial Reporting” from the State Controller’s Office for the fiscal year ending June 30, 2010.
- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 27th consecutive year from the Government Finance Officers Association for our Comprehensive Annual Financial Report for the fiscal year ended June 30, 2010.
- Enhanced the Auditor’s website to include tax information frequently requested by customers.
- Implemented Auto Dialer System enabling staff to contact more debtors resulting in increased revenue.
- Enhanced Central Collections’ online credit card system resulting in increased payments and decreased staff time required for processing payments.
- Developed comprehensive monthly Contract Compliance Monitoring process.
- Conducted contract compliance overview and provided system training to departments.
- Conducted 759 SLEB certification-related site visits and processed 822 applications.
- Developed the Common Recertification Application and Site Visit form to streamline reciprocal certification processes among certifying agencies.
- Enhanced accounting processes for the East Bay Regional Communications System Authority and the Oakland-Alameda County Coliseum Authority to improve efficiencies and reporting.

COUNTY ADMINISTRATOR’S OFFICE

- Developed and presented a balanced Fiscal Year 2011-2012 proposed budget to the Board of Supervisors and obtained Board approval for a balanced final approved budget.
- Completed and obtained Board approval for the 2011-2016 five-year countywide Capital Improvement Plan.
- Implemented the Master Owner Controlled Insurance Program for County construction projects, providing greater access to insurance for small local contractors at lower cost.
- Expanded the Wellness Works at Alameda County program to include onsite Zumba and Body Conditioning classes after work, the HeartMath Stress Management program, and the Weight Watchers at Work program.
- Hosted first Alameda County Youth Leadership Academy summer intern.
- Completed the selection process and hired a consultant to assist with the State-mandated Spheres of Influence update/Municipal Service Reviews project (SOI/MSR).
- Completed one change to the City of Livermore boundaries, one Emergency Medical Services County Service Area annexation, and one Alameda County Water District annexation.

- Successfully planned and implemented the 8th Annual Countywide Disability Employment Awareness Conference training for supervisors and managers which attracted over 200 participants from throughout Alameda County and nine other city and County agencies.
- Sponsored the County's Project SEARCH Program and celebrated the second graduating class of participants. Seventy percent of the first graduating class of interns are now employed in jobs with the County, private and non-profit sectors. Project SEARCH is a no-cost internship program in partnership with East Bay Innovations and Oakland Adult and Career Education Program for persons with developmental disabilities.
- Participated in the successful implementation of the Request for Proposal (RFP) to establish an investigator pool to assist the County with conducting timely investigations of employee complaints. The contract was awarded to the successful bidder in April 2012.
- Produced a regional economic assessment, titled "Building on Our Assets: Economic Development and Job Creation in the East Bay."
- Published the East Bay Economic Development Alliance (EDA) Quarterly Economic Forecast, the region's only quarterly baseline economic information, distributed to over 3,000 business, government, media, financial, and trade group users.
- Tracked \$1.4 billion of 2011 venture capital invested in the East Bay.
- Organized, managed and packaged over \$5 million worth of Recovery Zone Facility Bond and Industrial Development Bond financing applications for East Bay companies, resulting in 310 total jobs saved or created.
- Hosted three networking events: the East Bay EDA Legislative Reception and Vision Awards, the East Bay Economic Forecast, and Revitalizing Prosperity, which released the Building on Our Assets report.
- Developed a regional marketing plan to promote the East Bay as a place to grow business and jobs.
- Marketed the East Bay at 3 tradeshow: SEMICON West, Solar Power International, and BIOMEDevice.
- Initiated the establishment of the Bay Area Business Coalition of regional economic development entities.
- Led East Bay businesses and local governments to successfully implement changes in the proposed Bay Conservation and Development Commission Bay Plan to avert potential serious, negative, economic and environmental consequences for the East Bay.
- Strengthened statewide economic development efforts and facilitated the development of a statewide agenda through contributions to the Regional Economic Association Leaders' Coalition.
- Continued support for California State University East Bay's Gateways program, which promotes science, technology, engineering and math education from preschool through college.
- Supported State designation of two regional Innovation Hubs: East Bay Green Corridor Partnership and i-Gate.
- Led the formation of the East Bay Broadband Consortium with Contra Costa Economic Partnership and Solano Economic Development Corporation.

- Secured a 3-year \$450,000 grant from California Public Utilities Commission to support planning of a Broadband Consortium.
- Partnered with and provided support for the co-located East Bay Green Corridor Partnership iHub.

COMMUNITY DEVELOPMENT AGENCY

- Completed update of Castro Valley portion of General Plan/EIR.
- Completed development of franchise agreement for unincorporated East County.
- Continued development of environmental review and plan for repowering of Altamont Pass Wind farms.
- Continued progress toward 50% reduction in avian mortality in Altamont Pass Wind Farms.
- Initiated environmental review of Community Climate Action Plan.
- Initiated policies for development of Solar Energy Facilities in rural Alameda County.
- Completed Design Guidelines/implemented process for residential development in west unincorporated areas.
- Completed revisions of Williamson Act Uniform Procedures.
- Updated procedures for review of massage establishments.
- Completed installation of a public kiosk at One-Stop Permit Center.
- Provided Planning services to 2,850 members of the public at Permit Center.
- Reviewed and processed 134 development applications.
- Responded to approximately 2,186 citizen complaints.
- Completed Alcohol Outlet inspections in the Unincorporated Area.
- Coordinated with the Sheriff's Office and the Public Health Department to complete inspections of Unincorporated Area Medicinal Marijuana Dispensaries.
- Completed construction of 396 affordable housing units and began construction on an additional 403.
- Created program, in collaboration with Probation and the Social Services Agency, to serve people returning from State prisons under Post-Release Community Supervision.
- Continued to implement the Neighborhood Stabilization Program to assist with addressing the foreclosure crisis.
- Provided services and/or financial assistance to 222 people, in 82 households, through the Homelessness Prevention and Rapid Re-Housing Program.
- Provided permanent supportive housing to 223 formerly homeless people.
- Provided transitional housing and supportive services to 470 homeless people.
- Provided supportive services to 702 homeless and formerly homeless people.
- Provided rental assistance/permanent supportive housing to 605 households (914 people total).

- Provided emergency winter homeless shelter beds to 100 homeless individuals in North County and 15 families in South County.
- Provided information and referral, and direct housing search assistance, to 381 people living with HIV and AIDS and their families.
- Provided short-term housing, tenant-based rental assistance and supportive services to 120 very low-income people living with HIV/AIDS.
- Provided Housing Opportunities for Persons with AIDS (HOPWA) funded rental assistance to 147 households.
- Initiated a job training program and completed farming infrastructure for Dig Deep Farms.
- Completed rehabilitation of 7th Step Foundation's Freedom House.
- Provided 319 health and safety repairs on homes.
- Provided zoning services for 50 property owners.
- Utilized \$2,000,000 in American Recovery and Reinvestment Act (ARRA) funding for the Countywide Weatherization Assistance Program.
- Utilized \$484,000 in ARRA funding for rebates, energy audits and multi-family weatherization improvements for approximately 200 households.
- Expanded Pest Detection Trapping Program.
- Promoted local sustainable agriculture to reduce carbon emissions associated with food production, processing, and transport.
- Provided case management for 300 lead-exposed children.
- Eliminated lead hazards in 90 low-income housing units.
- Conducted housing interventions in 80 homes of asthmatic children.
- Provided 175 in-home consultations to property owners on how to address possible lead and other hazards.
- Completed construction of Hampton Road sidewalks, Boston Road sidewalks, and landscaping/gateway signage in San Lorenzo.
- Completed Phase III of Meekland Avenue Master Plan project.
- Commenced design of Cherryland Community Center, Cherryland Fire Station, and the San Lorenzo Library expansion project.
- Initiated utility undergrounding of Phase II of the E. 14th Street/Mission Boulevard Streetscape project.
- Continued implementation of the master plan for the Ashland Youth Center/Campus.
- Completed design of Phase I of the Hesperian Boulevard Streetscape Improvement project.
- Initiated preservation of exterior elements of the Lorenzo Theater.
- Continued planning, design and development strategies for the redevelopment of the San Lorenzo Village core.

COUNTY COUNSEL

- Assisted the Board of Supervisors and the Community Development Agency in developing land use ordinances, including the Fairview View Protection ordinance and the Historic Preservation Ordinance.
- Continued to work closely with the General Services Agency on large capital projects, including a \$430.8 million design build construction contract for Highland Hospital.
- Represented the County in multi-public entity litigation against lead paint manufacturers seeking remedies for adverse health effects caused by lead paint; assisted in securing \$1.5 million in funding for enhanced Community Development Agency efforts to mitigate health effects of lead paint.
- Advised the Community Development Agency, County Administrator's Office and Auditor Controller's Office on implementing the Legislature's dissolution of redevelopment agencies.
- Assisted the Board of Supervisors and the Health Care Services Agency in developing a Medical Waste disposal ordinance for consideration.
- Successfully initiated appellate legal actions on behalf of Department of Children and Family Services (DCFS) to review trial court decisions that sought to place an unreasonable or unnecessary financial cost on DCFS, or were based on questionable legal validity.
- Worked with the Probate Court to develop a process whereby interaction with DCFS staff could be standardized, while providing maximum protection to children who are at risk for abuse or neglect where a candidate to assume guardianship is available.

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

- Highland Hospital Acute Tower Replacement: Phase I - 50% complete, Phase II - design complete and approval of six of seven Office of Statewide Health Planning Department permit packages.
- Ashland Youth Center: Awarded design/build contract and began project construction.
- Peralta Oaks Seismic Retrofit for Sheriff's Crime Lab, County Coroner, and Public Health Lab: completed bid documents and hazardous materials abatement.
- East County Hall of Justice: Led team processing bridging documents and design/build Request for Proposal (RFP).
- Continued implementation of Real Estate Master Plan lease consolidation and recommendations for 1 million square feet of owned and leased properties.
- Completed refurbishing four housing units at Santa Rita Jail (SRJ) and two units at Glenn Dyer Jail.
- Completed Major Maintenance Job Order Contract projects including: Santa Rita Jail (SRJ) road resurfacing, Fairmont parking lot resurfacing, SRJ Core Building roof replacement, and numerous carpet replacement projects.

Contracting, Goods and Service Enhancements

- Developed environmentally preferable purchasing policy and incorporated green specifications into five procurements: janitorial, paper products, chemicals, printing, and laundry services.
- Conducted 241 outreach and training events on doing business with the County.

- Facilitated 51 solicitations and 50 contract amendments for goods and services.
- In conjunction with the County Administrator's Office, developed the procurement for the Alternative Dispute Resolution (ADR) program, which provides a local, non-judicial dispute resolution program for residents.

Transportation Services

- Expanded the Shuttle Bus service, making it safer and easier for over 300 County Center and Fairmont Campus employees to access BART and transit services.
- Increased fuel-efficient fleet (>30 MPG highway) by 6%, to 32% of total fleet.

Building Community Partnerships

- Launched six cross-agency Climate Action Teams, comprised of staff and executives from 19 agencies, to develop and implement key Board of Supervisors' initiatives; adopted the Alameda County Climate Action Plan for Government Services and Operations.
- Partnered with the Alameda County Arts Commission to develop educator resources for teaching sustainability concepts as part of Art IS Education month, and featured artwork from youth in the juvenile detention system.

Addressing Environmental Concerns

- Provided hazardous waste disposal, regulatory compliance and environmental project services, completing 60+ asbestos, lead, mold, and indoor air quality projects.
- Trained more than 350 County staff on asbestos, lead, mold, material safety data sheets and hazardous materials management.
- Completed the Consortium for Electric Reliability Technology Solutions (CERTS) Smart Grid project at the Santa Rita Jail, which integrates the jail's onsite self-generating systems, including solar power, solar thermal, fuel cell, wind turbines, and advanced energy storage.
- Completed the outdoor induction lighting retrofit project at the Santa Rita Jail.
- Completed the construction of a 260kW solar power tracking system at the Santa Rita Jail.
- Developed a comprehensive green purchasing policy and program that reduces the environmental impact of goods and services purchased by the County, and launched a website featuring key resources for jurisdictions throughout the region.

Healthy and Thriving Populations

- Provided professional training and stipends to over 800 employees of child care centers working with low-income children.
- Maintained the County Early Learning Center at the Eden Multi-Service Center at full enrollment capacity and obtained additional funding to improve quality.
- Successfully advocated for Alameda County to participate in the federal Race to the Top Early Learning Challenge. As a result, First Five Alameda County will receive \$2.3 million over four years to place more low-income and at-risk children in higher quality early care and education programs.

Improving Customer Service

- Expanded the Voice Over Internet Protocol (VoIP) phone system to include Pleasanton, Dublin and Castro Valley, increasing the percentage of VoIP telephones to roughly 8% countywide.
- Acquired a countywide Unified Messaging system, which will replace and consolidate nine outdated voice mail systems into a single highly reliable voice mail and Unified Messaging system, combining voice mail messages with email.
- Reduced the countywide telephone bill by over \$192,000 per year by analyzing each agency's telephone call flow and traffic and eliminating redundant or under-utilized circuits.

HUMAN RESOURCE SERVICES DEPARTMENT**Personnel Services**

- Expanded the use of social media by utilizing LinkedIn, Facebook and Twitter to increase recruitment outreach efforts.
- Improved the clerical testing for Clerk II, Specialist Clerk I and II and Secretary II by using increased performance exams, including Microsoft Word and Excel.
- Developed an online survey to evaluate customer satisfaction with the recruitment/selection process.
- Conducted quarterly job search workshops at the Eastbay Works Career Centers.

Employee and Labor Relations

- Conducted an evaluation of the Performance Management and Case Management Pilot Programs, which received excellent reviews on their effectiveness.
- Developed a Performance Management Handbook for managers.

Training and Educations

- Implemented the ALCO LEADERSHIP program for four levels of leadership: executive, middle managers, first line supervisors, and team leaders.
- Launched the ninth cohort of the Management Certificate Program in partnership with Peralta-Laney College.
- Launched the third cohort of the Master of Public Administration program.
- Implemented a countywide and department specific Learning Management System.
- Aggressively marketed and expanded training and organization development services to cities and non-profit organizations.

Employee Benefits

- Implemented selected key voluntary employee benefit programs.
- Implemented a new state-of-the-art Call Center Tracking program that integrates with the Human Resource Management System (HRMS).
- In conjunction with the Labor Management Health Care Committee and Kaiser, evaluated the first year of the Healthworks Program for over 300 employees in three pilot departments.

TAP Program

- Automated the submission of timesheets to minimize the use of paper and increase efficiency.
- Assessed the feasibility and cost effectiveness of creating additional classifications to meet departmental needs.

Human Resource Information Systems

- Implemented the new HRMS Performance Management functionality that allows for an automated employee performance evaluation process.
- Implemented employee location functionality in HRMS to support the countywide Emergency Disaster Initiative.

INFORMATION TECHNOLOGY DEPARTMENT

- Awarded a 2011 Digital Government Best of the Web Finalist for the Alameda County website for the third year in a row.
- Enhanced self-service options for voters including multilingual pages and applications in five languages, the ability to opt out of receiving paper sample ballots, accessing the new online voter registration form, and new poll worker training videos.
- Introduced podcast capabilities to webcast Board of Supervisor meetings for use with iTunes or MP3 capable devices.
- Enhanced self-reporting kiosk system for the Probation Department to reach a wider client population.
- Augmented the Auditor-Controller Tax Analysis website to provide property assessed value information for the public and taxing agencies.
- Redesigned Alameda County website (acgov.org) and created new websites for Public Works, Boards and Commissions, Diversity Unit, Risk Management, Vector Control, Health Care Services, Redistricting, and the General Services Agency.
- Enhanced enterprise imaging to include documents for Sheriff's personnel records, homeowners' exemptions, payroll, claims, Small, Local and Emerging Business (SLEB) and W-9's.
- Scanned 2,125,020 back file images for the Social Services Agency, the Auditor-Controller Agency, and the Assessor.
- Integrated business applications and imaging for Property, Assessment Appeals, Clerk of the Board, and ALCOLINK Financials contracts.
- Utilized the Enterprise Geographic Information System (EGIS) to support the County Data Sharing Committee by creating a new web page for file downloads, to map County owned or leased properties for disaster response, to integrate with the Assessor's Secured Property System, and to incorporate the Probation Case Management System for data analysis.
- Tested law enforcement applications from the Disaster Recovery Site to support the Sheriff's Office Urban Shield exercise.
- Began hosting San Mateo County's payroll system.

- Consolidated departmental servers within the ITD Data Center for the Library (five servers), Department of Child Support Services (10 servers), Social Services Agency (45 servers), Health Care Services Agency (two servers), Behavioral Health Care Services (40 servers), Environmental Health (11 servers), and Public Health Department (55 servers).
- Virtualized over 60 servers to lower costs and to meet the County's Green Initiative.
- Enhanced systems and processes to support Public Safety Realignment.
- Enabled Consolidated Records Information Management System (CRIMS) to query State Department of Motor Vehicle (DMV) data by driver's license and license plate number.
- Created an online arrest report for CRIMS to replace the paper form.
- Enhanced data sharing and improved information for investigators, with additional features including real time notifications and CRIMS updates from patrol cars.

LIBRARY

- Continued partnership with Ashland Youth Center including partnership in the Education Program Design Team Planning. Collaborated with Alameda County Arts Commission on Art IS Education partnership. Established Alameda County library branch at the Alameda County Child Support Services Office, was the primary partner in "Discover & GO," a Bay Area Library initiative to partner with regional museums to provide free or discounted admission to residents through an online registration program. Initiated the Food 4 Fines program. The Newark library's Teen Advisory Group received the City of Newark Viola Blythe group volunteer of the year award.
- Castro Valley library's "Powered by the Sun" celebrated completion of solar panel installation and initiation. The San Lorenzo library participated in the First Five Project with San Lorenzo School District. The Castro Valley library was designated as a LEED Gold building. The San Lorenzo library was designated as a site for regional congressional town hall meetings. Continued to promote adult literacy and workplace literacy programs throughout the Unincorporated Area, including partnerships with the Multi-Service Center in Hayward, the Eden One Stop Career Center and Mercy Housing.

PUBLIC WORKS AGENCY

- Completed and accepted 34 Road and Flood Control Infrastructure Improvement Projects totaling \$38 million.
- Completed retrofit of 6,820 Streetlights with new Light Emitting Diode (LED) streetlight fixtures, for a reduction of energy consumption by 1.7 million kilowatt hours and a 50% reduction in energy costs, resulting in utility savings of approximately \$200,000 annually.
- Through the Construction and Demolition Debris Program, the agency diverted 13,410 tons of asphalt grindings (100% diversion), 1,103 tons of concrete grindings (94% diversion) and 13,395 tons of other debris (100% diversion) away from landfills via recycling.
- Removed over 3,930 cubic yards of illegally dumped debris from roadways in the Unincorporated Area and over 11,000 cubic yards of illegally dumped debris from Flood District facilities to improve public safety, reduce the potential for flooding, and help limit the amount of garbage entering the bay.

- Completed revision of the San Francisco Bay tidal study, which will result in substantial cost savings for flood protection projects.
- Issued approximately 4,500 building permits, reviewed approximately 450 plan checks, and performed over 13,500 building inspections for the Unincorporated Area to ensure compliance with County and State codes and ordinances.
- Processed over 400 cubic yards of green waste and distributed compost to local schools, community gardens and non-profit businesses. Partnered with the Oakland Zoo to divert 250 cubic yards of green waste to the zoo.
- 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 clean water outreach events for schools and County residents to provide information on stormwater quality and encourage pollution prevention.
- Completed 30 miles of chip seal on rural roadways and completed surface repairs on 998 lane miles of roadway.
- Completed several traffic safety and congestion management projects; including the extension of the Vasco Road median barrier, seismic retrofit of the Fruitvale Bridge and Sunol Main Street project.
- Completed update of the County's Bicycle and Pedestrian Master Plan. Awarded the sidewalk improvement project for Grove Way and completed engineering review and design of numerous sidewalk projects to improve pedestrian and bicycle accessibility and safety.

REGISTRAR OF VOTERS

- Successfully conducted all elections including:
 - November 2011 Uniform District Election Law (UDEL) election
 - November 2011 Oakland special Vote by Mail (VBM) election
 - February 2012 Piedmont election
 - June 2012 Presidential Primary election
- Expanded online application and information on our website, such as May Voter Profile and Opt Out/Opt In applications.
- Provided voter materials and ballots in two additional languages (Vietnamese and Tagalog/Filipino).
- Recruited and trained a Ranked Choice Voter (RCV) facilitator for every polling place in the RCV cities.
- Established a Language Advisory Committee for each targeted language to support and assist limited English proficient voters.
- Mailed out pre-paid postage cards to voters born in Spanish and Chinese speaking countries as well as to voters born in the Philippines and Vietnam.
- Provided all election materials in five languages.
- Successfully completed redistricting of the major districts for the upcoming June Presidential Primary Election using Geographic Information System.

- Implemented the online redistricting feature on website.

TREASURER-TAX COLLECTOR'S OFFICE

- Completed departmental reorganization that was fully implemented in February 2012.
- Completed the migration of all school district warrant issues to the Alcolink Financial System; dropped the existing legacy system.
- Retained a Plan Level Investment Advisor for the County's Deferred Compensation Plan.
- Fully implemented the availability of the 457 (b) Roth Plan to County employees.
- Fully implemented participants' ability to obtain a second loan from their 457 (b) plan accounts.
- Implemented a financial advisor page on the Treasurer-Tax Collector's website, which provides profiles for participant-level advisors and plan-level advisors.
- Recipient of the National Association Government Defined Contribution Administrator's (NAGDCA) award, presented to Alameda County Deferred Compensation Plan for Effective Communication and Education seminars to improve plan understanding.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed 19 bank repairs measuring 1,361 linear feet, road and drainage improvement projects measuring a total of 1,198 linear feet, and 565 linear feet of concrete channel lining repairs.
- Construction within the El Charro Specific Plan Area began in the summer of 2011. Two of the major flood protection improvements, the Southern Conveyance Facility and Golf Course berms, were substantially completed by November 2011.
- Completed new rules and regulations governing untreated water service, which replaced over 70 individual untreated contracts.
- Completed the power upgrade of the Del Valle Water and Patterson Pass Water Treatment Plants.
- Completed the conventional clarifier rehabilitation at Patterson Pass Water Treatment Plant.
- Completed the Santa Rita Pipeline relocation to avoid conflicts with I-580 Widening.
- Completed the Cross-Valley Pipeline relocation and new turnouts with Livermore and the Dublin San Ramon Service District (DSRSD) at the Paragon Outlets.
- Made improvements to Zone 7's Areal Recharge Model and Numeric Groundwater Model that incorporate new technologies and our better understanding of the groundwater basin processes.

General Government	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	103,852,187	103,948,397	109,286,331	111,557,368	112,232,076	2,945,745	674,708
Services & Supplies	101,123,218	100,017,880	113,589,394	97,032,858	96,741,211	(16,848,183)	(291,647)
Other Charges	2,361,064	3,050,585	5,761,926	1,479,132	1,644,537	(4,117,389)	165,405
Fixed Assets	9,132,384	13,798,205	32,712,988	39,388	39,388	(32,673,600)	0
Intra-Fund Transfer	(11,658,444)	(11,809,815)	(11,130,613)	(11,377,259)	(11,449,697)	(319,084)	(72,438)
Other Financing Uses	423,166	1,180,507	16,054,134	0	0	(16,054,134)	0
Net Appropriation	205,233,575	210,185,759	266,274,160	198,731,487	199,207,515	(67,066,645)	476,028
Financing							
Property Tax Revenues	16,929,932	17,076,820	18,330,461	0	0	(18,330,461)	0
Available Fund Balance	0	0	23,050,000	1	0	(23,050,000)	(1)
Revenue	119,171,502	139,988,124	158,515,610	132,714,710	134,096,113	(24,419,497)	1,381,403
Total Financing	136,101,434	157,064,944	199,896,071	132,714,711	134,096,113	(65,799,958)	1,381,402
Net County Cost	69,132,141	53,120,815	66,378,089	66,016,776	65,111,402	(1,266,687)	(905,374)
FTE - Mgmt	NA	NA	386.34	387.18	387.43	1.08	0.25
FTE - Non Mgmt	NA	NA	537.42	531.42	532.43	(4.99)	1.00
Total FTE	NA	NA	923.76	918.60	919.85	(3.91)	1.25
Authorized - Mgmt	NA	NA	493	493	493	0	0
Authorized - Non Mgmt	NA	NA	1,772	1,771	1,771	(1)	0
Total Authorized	NA	NA	2,265	2,264	2,264	(1)	0

Total Funding by Source

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Property Tax Revenues	\$18,330,461	6.9%	\$0	0.0%
Other Taxes	\$10,784,079	4.0%	\$10,784,079	5.4%
Licenses, Permits & Franchises	\$6,708,880	2.5%	\$6,815,320	3.4%
Fines, Forfeits & Penalties	\$163,000	0.1%	\$329,930	0.2%
Use of Money & Property	\$3,727,217	1.4%	\$2,971,800	1.5%
State Aid	\$4,588,200	1.7%	\$4,665,733	2.3%
Aid from Federal Govt	\$29,467,867	11.1%	\$29,271,855	14.7%
Aid from Local Govt Agencies	\$1,751,202	0.7%	\$1,349,247	0.7%
Charges for Services	\$64,661,724	24.3%	\$70,788,680	35.5%
Other Revenues	\$7,952,370	3.0%	\$5,683,077	2.9%
Other Financing Sources	\$28,711,071	10.8%	\$1,436,392	0.7%
Available Fund Balance	\$23,050,000	8.7%	\$0	0.0%
Subtotal	\$199,896,071	75.1%	\$134,096,113	67.3%
County Funded Gap	\$66,378,089	24.9%	\$65,111,402	32.7%
TOTAL	\$266,274,160	100.0%	\$199,207,515	100.0%

DEPARTMENTS INCLUDED:

Art Commission
 Assessor
 Auditor-Controller/Clerk-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

Internal Service Funds	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	56,188,630	58,102,981	62,386,422	63,465,291	63,487,382	1,100,960	22,091
Services & Supplies	86,700,909	84,939,133	100,633,296	96,924,771	99,479,871	(1,153,425)	2,555,100
Other Charges	43,372,367	40,116,573	45,026,363	47,598,486	49,198,486	4,172,123	1,600,000
Other Financing Uses	9,387,085	9,030,352	14,048,175	14,846,317	14,846,317	798,142	0
Net Appropriation	195,648,991	192,189,039	222,094,256	222,834,865	227,012,056	4,917,800	4,177,191
Financing							
Revenue	188,721,056	204,423,819	222,094,256	222,834,865	227,012,056	4,917,800	4,177,191
Total Financing	188,721,056	204,423,819	222,094,256	222,834,865	227,012,056	4,917,800	4,177,191
Net County Cost	6,927,935	(12,234,780)	0	0	0	0	0
FTE - Mgmt	NA	NA	189.50	192.50	192.50	3.00	0.00
FTE - Non Mgmt	NA	NA	326.43	324.43	324.43	(2.00)	0.00
Total FTE	NA	NA	515.93	516.93	516.93	1.00	0.00
Authorized - Mgmt	NA	NA	248	250	250	2	0
Authorized - Non Mgmt	NA	NA	493	493	493	0	0
Total Authorized	NA	NA	741	743	743	2	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Use of Money & Property	\$103,754,786	46.7%	\$105,211,504	46.3%
State Aid	\$510,184	0.2%	\$0	0.0%
Aid from Local Govt Agencies	\$128,776	0.1%	\$0	0.0%
Charges for Services	\$500,000	0.2%	\$1,012,500	0.4%
Other Revenues	\$108,793,753	49.0%	\$114,176,502	50.3%
Other Financing Sources	\$8,406,757	3.8%	\$6,611,550	2.9%
Subtotal	\$222,094,256	100.0%	\$227,012,056	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$222,094,256	100.0%	\$227,012,056	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,924,015	23,337,805	0	0	23,337,805	413,790	1.8%
Revenue	7,627,142	8,163,510	0	0	8,163,510	536,368	7.0%
Net	15,296,873	15,174,295	0	0	15,174,295	(122,578)	-0.8%
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.

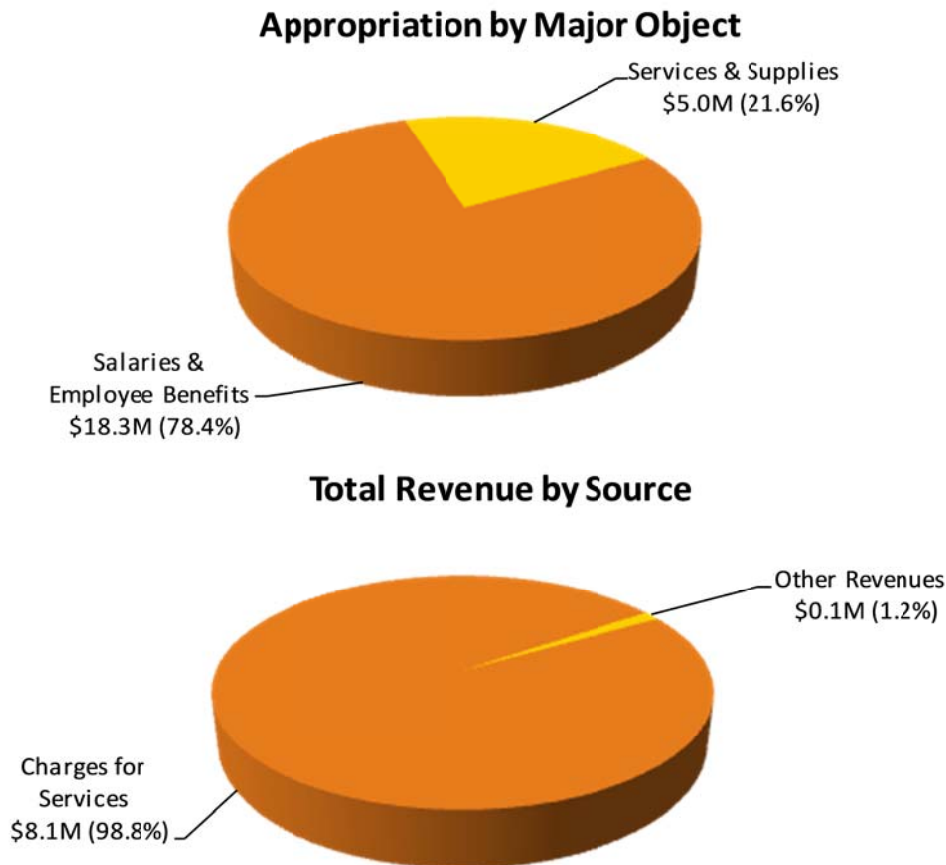
MANDATED SERVICES

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: locating and identifying the ownership of all taxable property in Alameda County, determining the taxability of all property, determining the reappraisability of property changing ownership or having new construction added, annually assessing all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13), annually assessing all taxable personal property at its fair market value, determining and applying all legal exemptions against these assessments, and surrendering an accurate assessment roll to the Auditor-Controller's Office prior to July 1st each year.

Other major functions of the Assessor's Office include: performing local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-mapping all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; timely processing assessment appeal and calamity applications to determine if assessment reductions are warranted; and appraising 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 Agency, 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.



FINAL BUDGET

The Final Budget includes funding for 175.47 full-time equivalent positions and a net county cost of \$15,174,295. The budget includes a decrease in net county cost of \$122,578 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	22,924,015	7,627,142	15,296,873	175.47
Salary & Benefit adjustments	390,860	0	390,860	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	22,930	0	22,930	0.00
Property tax administration revenue	0	536,368	(536,368)	0.00
Subtotal MOE Changes	413,790	536,368	(122,578)	0.00
2012-13 MOE Budget	23,337,805	8,163,510	15,174,295	175.47

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,600,000.

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

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Reappraisals (sales/transfers)	28,709	27,767	28,000	29,000
Reappraisals (new construction)	15,507	14,735	15,000	15,500
Decline-in-value reappraisals	117,784	113,855	120,000	115,000
Assessment Appeals preparation	10,054	8,524	9,000	10,000

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, in cooperation with the Assessment Appeals Unit, the preparation and presentation of business personal property Assessment Appeals Board cases.

Workload Measures:

Business Personal Property	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Number of businesses valued	37,055	37,790	38,000	38,000
Audits	400	400	400	400

Business Personal Property	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Aircraft and marine craft	10,124	10,075	10,100	10,100
Public inquiries	22,867	20,011	22,000	22,000
Roll corrections	5,881	9,702	9,700	9,700
Assessment Appeals	726	1,134	1,500	1,500

ASSESSEE SERVICES

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

Workload Measures:

Assessee Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Roll corrections	10,701	7,914	9,000	9,000

ASSESSMENT ROLL

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

Workload Measures:

Assessment Roll	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Recorded documents processed	62,141	60,624	60,934	65,000
Mailing addresses processed	17,662	15,321	15,000	15,000

MAPPING

Mapping provides office support in the following areas: maintaining a mapping system that inventories all real property within the County using a discrete parcel numbering system; annually processing all new tract maps, parcel maps and lot-line adjustments; and processing all Tax Rate Area changes for redevelopment projects, annexations, and special district formations.

Workload Measures:

Mapping	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Parcel numbers created/deleted	2,149/1,146	2,179/1,293	3,000/1,500	4,000/1,800
Parcel maps	84	65	41	50
Tract maps	19	18	30	40

EXEMPTIONS

Exemptions provides mandated services in the following areas: researching and processing all requests for homeowners' exemptions and Veterans' exemptions; researching and processing a wide range of institutional exemptions that may apply to organizations such as churches, non-profit foundations,

hospitals, and private schools; and providing public information as required to all exemption-related inquiries.

Workload Measures:

Exemptions	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Homeowner – regular	13,815	12,587	13,000	13,000
Homeowner – supplemental	2,279	2,797	3,000	3,200
All other exemptions	3,005	3,128	3,200	3,200
Roll corrections	3,861	2,408	3,000	3,000
State audits homeowner	2,000	2,000	2,000	2,000

Goals:

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

To maximize the level of public service.

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

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

Objectives:

- Surrender timely a fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational 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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,986,453	16,991,407	17,905,156	18,296,016	18,296,016	390,860	0
Services & Supplies	4,196,554	4,519,062	5,018,859	5,041,789	5,041,789	22,930	0
Fixed Assets	37,210	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	21,220,217	21,510,469	22,924,015	23,337,805	23,337,805	413,790	0
Financing							
Revenue	7,433,496	7,589,642	7,627,142	8,163,510	8,163,510	536,368	0
Total Financing	7,433,496	7,589,642	7,627,142	8,163,510	8,163,510	536,368	0
Net County Cost	13,786,721	13,920,827	15,296,873	15,174,295	15,174,295	(122,578)	0
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/Clerk-Recorder

Financial Summary

Auditor-Controller	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,506,620	29,937,488	(100,000)	449,134	30,286,622	780,002	2.6%
Revenue	37,228,869	37,661,187	400,000	449,134	38,510,321	1,281,452	3.4%
Net	(7,722,249)	(7,723,699)	(500,000)	0	(8,223,699)	(501,450)	-6.5%
FTE - Mgmt	51.00	51.00	0.00	0.00	51.00	0.00	0.0%
FTE - Non Mgmt	159.00	159.00	0.00	0.00	159.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

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

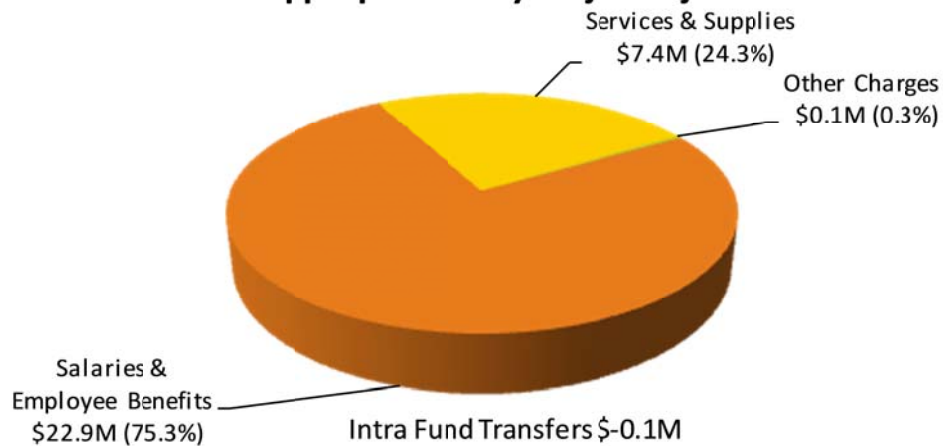
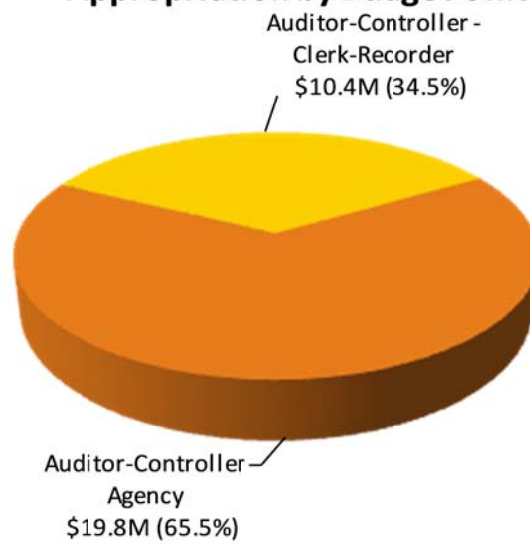
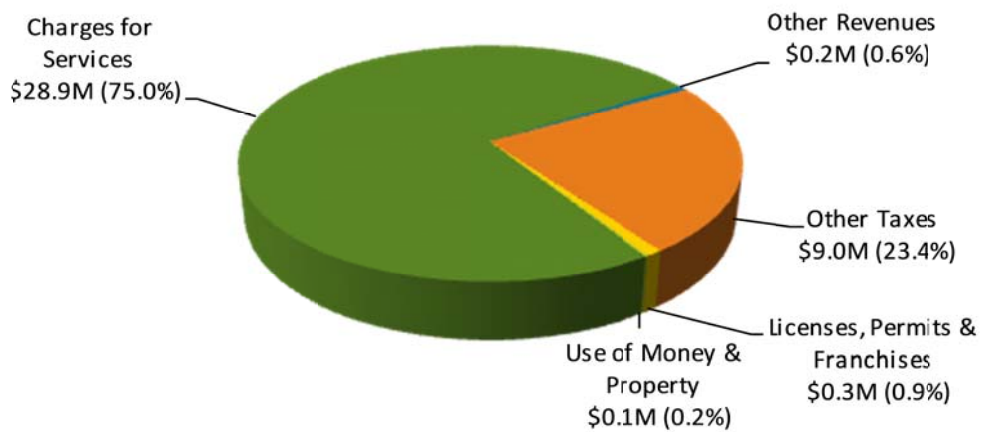
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative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

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

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

DISCRETIONARY SERVICES

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

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

FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$8,223,699. The budget includes a decrease in net county cost of \$501,450 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	29,506,620	37,228,869	(7,722,249)	210.00
Salary & Benefit adjustments	434,443	0	434,443	0.00
Internal Service Fund adjustments	(3,575)	0	(3,575)	0.00
Increased charges for services	0	309,318	(309,318)	0.00
Increased Clerk-Recorder's revenue	0	73,000	(73,000)	0.00
Increased other revenue	0	50,000	(50,000)	0.00
Subtotal MOE Changes	430,868	432,318	(1,450)	0.00
2012-13 MOE Budget	29,937,488	37,661,187	(7,723,699)	210.00

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
2012-13 MOE Budget	29,937,488	37,661,187	(7,723,699)	210.00
Increased Clerk-Recorder vital records fees	0	400,000	(400,000)	0.00
Miscellaneous expenditure reductions	(100,000)	0	(100,000)	0.00
Subtotal VBB Changes	(100,000)	400,000	(500,000)	0.00
2012-13 Proposed Budget	29,837,488	38,061,187	(8,223,699)	210.00

- Use of Fiscal Management Reward Program savings of \$4,173,852.

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
2012-13 Proposed Budget	29,837,488	38,061,187	(8,223,699)	210.00
Reclassification/transfer of positions	449,134	449,134	0	0.00
Subtotal Final Changes	449,134	449,134	0	0.00
2012-13 Approved Budget	30,286,622	38,510,321	(8,223,699)	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 all vendors, claimants and contractors, and maintains budgetary control. Grants and 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 all payroll deductions, administers disability programs and the Flexible Spending Account (FSA) program for Unreimbursed Medical and Dependent Care expenses, and maintains the County's payroll records. Internal Audit provides a continuing review of County internal controls, audits County departments, and assists departments in conducting internal control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. The Office of Contract Compliance (OCC) is responsible for the administration and oversight of the Small, Local and Emerging Business (SLEB) program, including vendor certifications, program compliance, the SLEB vendor database and business utilization reporting.

Goals:

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

To provide support for the special programs budget and accounting tasks.

Objectives:

- Comply with the State Controller's Office new Local Government Compensation Reporting mandate.
- Identify departmental payroll and time reporting requirements and convert to an automated system using the Human Resource Management System (HRMS).
- Continue to create and update resource materials for Central Payroll functions.

Workload Indicators:

Payroll, Time and Labor and Disability Units	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Payroll checks issued	234,403	235,231	233,500	233,500
Electronic fund transfers reviewed for compliance	5,487	5,007	5,500	5,500
State Disability Insurance cases	526	502	520	500
Workers' Compensation cases	286	328	300	300
Paid Family Leave cases	159	165	165	165
Flexible Spending Account medical reimbursement claims	5,624	5,647	5,600	5,000*
FSA dependent reimbursement claims	743	850	800	800

* The lower estimate is due to legislative changes to this program effective 01/01/2013.

Goal:

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

Objectives:

- Conduct more department-wide audits, such as Social Services Agency, Sheriff's Office, Information Technology Department (ITD), etc.
- Conduct a physical inventory of East Bay Regional Communications System Authority fixed assets and capture it in the fixed asset system in time to calculate depreciation expenses for the communications system roll-out.
- Partner with ITD to organize and automate data necessary to support Tax Analysis annual rate setting, AB 8 (distribution of property taxes), and apportionment processes.
- Develop new contract compliance training classes for County departments.
- Research and develop draft mobilization program to provide funding to small businesses interested in participating in County contracts.
- Evaluate SLEB utilization for credit card purchases.
- Develop compliance system generated report detailing utilization achievement for departments.
- Develop common database of local vendors from partnering employee benefit agencies.
- Coordinate the implementation of the imaging solutions to scan vouchers and invoice images in an imaging system.

Workload Indicators:

Accounting Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Journal vouchers, inter-fund transfers, deposit permits	52,846	51,159	52,000	52,000
Transactions processed	729,213	708,408	715,000	715,000
Warrants issued	690,037	588,530	580,000	580,000

Workload Indicators:

Audit Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Total audit hours	7,815	6,266	6,616	6,900
Audits completed	15	11	12	8
Projects completed (Schedule of Expenditures of Federal Awards, Comprehensive Annual Financial Report, etc.)	28	21	24	24
Community-Based Organizations (CBO) audit report reviews completed	124	145	172	150
County Service Area (CSA) reviews completed	11	5	6	6

Workload Indicators:

Grants and Special Accounting	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
SB 90 claims filed	31	31	39	31
SB 90 claim amounts	\$12,985,011	\$14,010,488	\$20,024,592	\$5,000,000

CENTRAL COLLECTION SERVICES

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

Goal:

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

Objectives:

- Partner with Social Services Agency to increase referrals of collectible overpayments.
- Upgrade our customized collections system to comply with State laws and regulations.
- Explore options for online monthly statements through the credit card process payment system, which reduces the cost of mailing statements to debtors.
- Work with the Courts to enhance current processes and procedures, with the goal of increasing efficiency and collections.
- Create an interface between the collections system and the new Court traffic system to enable fines to be referred for collections quickly and accurately.

Workload Indicators:

Central Collections Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Payments processed (monthly)	346,889	334,962	350,000	350,000
Incoming cases	61,186	69,259	65,000	65,000
Gross revenue collected	\$17,730,260	\$18,537,920	\$19,000,000	\$19,000,000

COUNTY CLERK-RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record, and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section acts as the local registrar for marriages, issues certified copies of birth, marriage and death certificates and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, and filing and registering fictitious business names and filing notaries' oaths of office. The Administrative Support unit provides clerical assistance, accounting services, manages mail distribution and processes involuntary liens.

Goal:

To continue to improve computerized systems by providing the public with effective delivery of services.

Objectives:

- Select an integrated operating and cashiering system to enhance the County's ability to manage and store recordable documents, electronically integrate with other business systems, and reduce manual processes through computerized technology.
- Plan implementation of restoration of documents, maps and books, and conversion and migration services.
- Plan phased conversion of all records to digital images so that all records are accessible through a single software portal.
- Enhance website to allow completion of marriage licenses online to expedite services.
- Install software that increases efficiencies by reducing manual processes and enhances reporting capabilities.

Workload Indicators:

County Clerk-Recorder	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Documents recorded/indexed	377,208	396,916	390,000	390,000
Official copies provided	79,330	102,600	102,100	102,100
Marriage licenses/fictitious business names/notary oaths	21,876	21,413	20,900	20,900
Customers served under 10 minutes	75%	85%	85%	85%

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,640,861	13,605,731	14,953,176	15,160,134	15,516,710	563,534	356,576
Services & Supplies	4,616,826	4,740,429	4,239,294	4,302,037	4,302,037	62,743	0
Other Charges	101,852	60,833	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(70,000)	(106,116)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,289,539	18,300,877	19,222,470	19,492,171	19,848,747	626,277	356,576
Financing							
Revenue	15,792,437	15,369,999	16,106,869	16,466,187	16,915,321	808,452	449,134
Total Financing	15,792,437	15,369,999	16,106,869	16,466,187	16,915,321	808,452	449,134
Net County Cost	2,497,102	2,930,878	3,115,601	3,025,984	2,933,426	(182,175)	(92,558)
FTE - Mgmt	NA	NA	39.00	38.00	38.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	138.00	137.00	137.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	104	104	104	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Record	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,614,013	6,934,816	7,033,834	7,263,855	7,356,413	322,579	92,558
Services & Supplies	3,087,475	3,208,956	3,250,316	3,181,462	3,081,462	(168,854)	(100,000)
Fixed Assets	0	54,000	0	0	0	0	0
Intra-Fund Transfer	(13,631)	(14,065)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,687,857	10,183,707	10,284,150	10,445,317	10,437,875	153,725	(7,442)
Financing							
Revenue	22,010,868	21,409,389	21,122,000	21,195,000	21,595,000	473,000	400,000
Total Financing	22,010,868	21,409,389	21,122,000	21,195,000	21,595,000	473,000	400,000
Net County Cost	(12,323,011)	(11,225,682)	(10,837,850)	(10,749,683)	(11,157,125)	(319,275)	(407,442)
FTE - Mgmt	NA	NA	12.00	13.00	13.00	1.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	72.00	73.00	73.00	1.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	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
Richard Valle, Supervisor, District 2
Wilma Chan, Supervisor, District 3

Financial Summary

Board of Supervisors	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	6,922,721	7,249,887	(100,000)	165,405	7,315,292	392,571	5.7%
Revenue	0	0	0	0	0	0	0.0%
Net	6,922,721	7,249,887	(100,000)	165,405	7,315,292	392,571	5.7%
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 the responsibility to represent the county as a whole, while representing the specific district from which he or she is elected.

Fiscal Responsibilities:

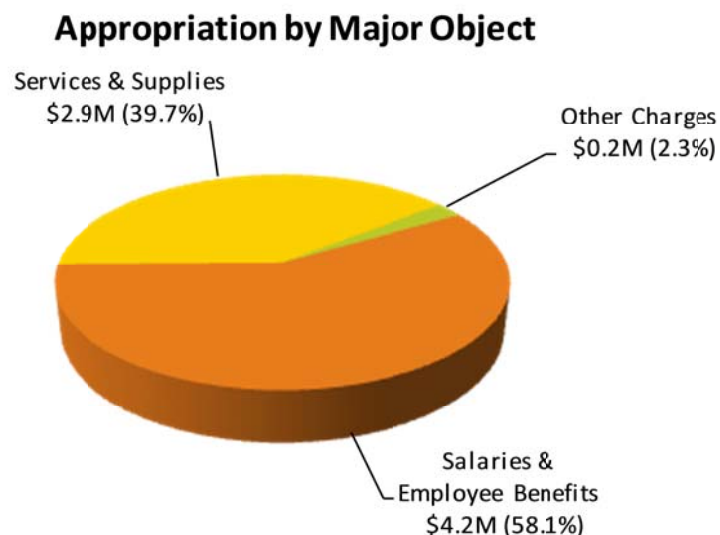
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject 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, in collaboration 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 Board members. Being available and responsive to their constituents is a high priority 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 \$7,315,292. The budget includes an increase in net county cost of \$392,571 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 2012-13 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	6,922,721	0	6,922,721	30.00
Salary & Benefit adjustments	77,740	0	77,740	0.00
Internal Service Fund adjustments	13,760	0	13,760	0.00
Operating adjustments	235,666	0	235,666	0.00
Subtotal MOE Changes	327,166	0	327,166	0.00
2012-13 MOE Budget	7,249,887	0	7,249,887	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
2012-13 MOE Budget	7,249,887	0	7,249,887	30.00
Miscellaneous expenditure reductions	(100,000)	0	(100,000)	0.00
Subtotal VBB Changes	(100,000)	0	(100,000)	0.00
2012-13 Proposed Budget	7,149,887	0	7,149,887	30.00

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

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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	7,149,887	0	7,149,887	30.00
Public Benefit Fund Allocation	165,405	0	165,405	0.00
Subtotal Final Changes	165,405	0	165,405	0.00
2012-13 Approved Budget	7,315,292	0	7,315,292	30.00

Budget Units Included:

10000_100000_00000 Board of Supervisors	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,984,961	4,283,306	4,170,913	4,248,653	4,248,653	77,740	0
Services & Supplies	1,354,440	2,053,691	2,751,808	3,001,234	2,901,234	149,426	(100,000)
Other Charges	151,881	120,683	0	0	165,405	165,405	165,405
Intra-Fund Transfer	0	(15,225)	0	0	0	0	0
Net Appropriation	5,491,282	6,442,455	6,922,721	7,249,887	7,315,292	392,571	65,405
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	146,012	56,347	0	0	0	0	0
Total Financing	146,012	56,347	0	0	0	0	0
Net County Cost	5,345,270	6,386,108	6,922,721	7,249,887	7,315,292	392,571	65,405
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	42	1	1
Authorized - Non Mgmt	NA	NA	2	2	1	(1)	(1)
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,681,640	7,885,470	0	0	7,885,470	203,830	2.7%
Revenue	3,957,161	3,776,508	292,269	0	4,068,777	111,616	2.8%
Net	3,724,479	4,108,962	(292,269)	0	3,816,693	92,214	2.5%
FTE - Mgmt	32.00	35.00	0.00	0.00	35.00	3.00	9.4%
FTE - Non Mgmt	9.04	6.04	0.00	0.00	6.04	(3.00)	-33.2%
Total FTE	41.04	41.04	0.00	0.00	41.04	0.00	0.0%

County Administrator's Office - ISF	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	65,482,453	64,221,794	0	4,177,191	68,398,985	2,916,532	4.5%
Revenue	65,482,453	64,221,794	0	4,177,191	68,398,985	2,916,532	4.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	2.75	2.75	0.00	0.00	2.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	0.00	12.75	0.00	0.0%

MISSION STATEMENT

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

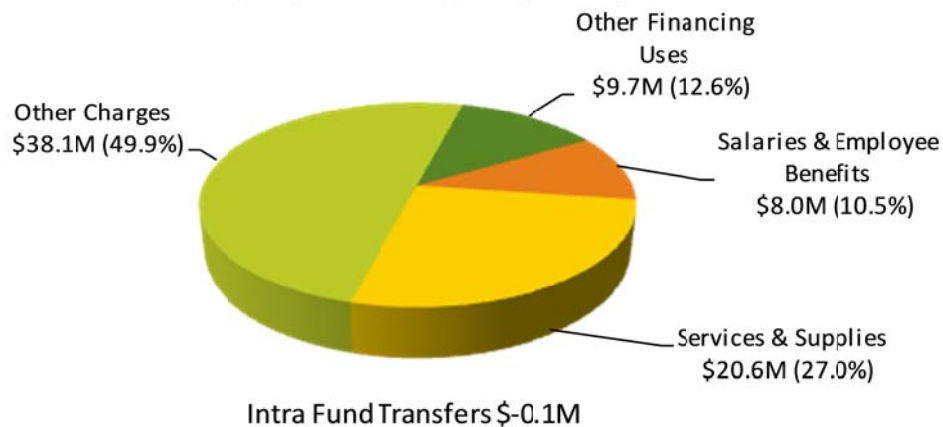
MANDATED SERVICES

The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, 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, and 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 for 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.

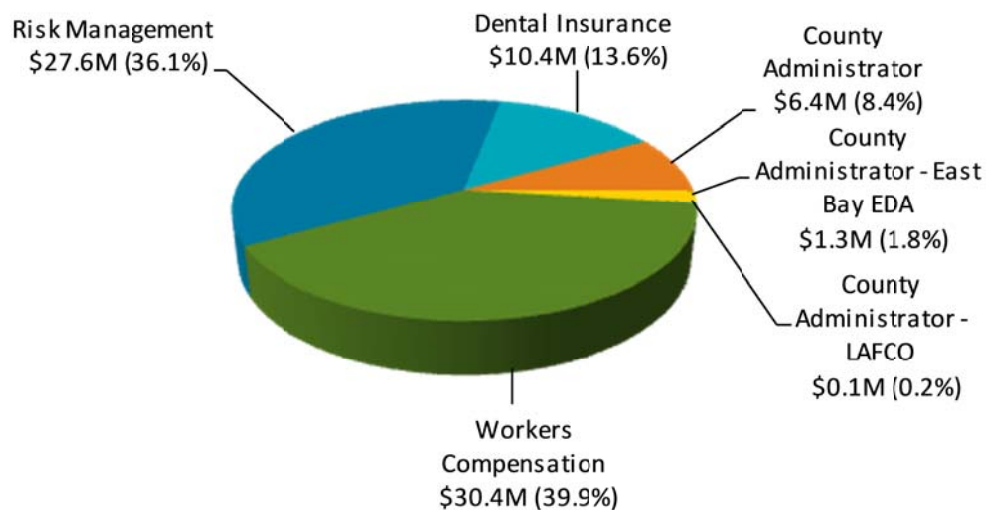
DISCRETIONARY SERVICES

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.

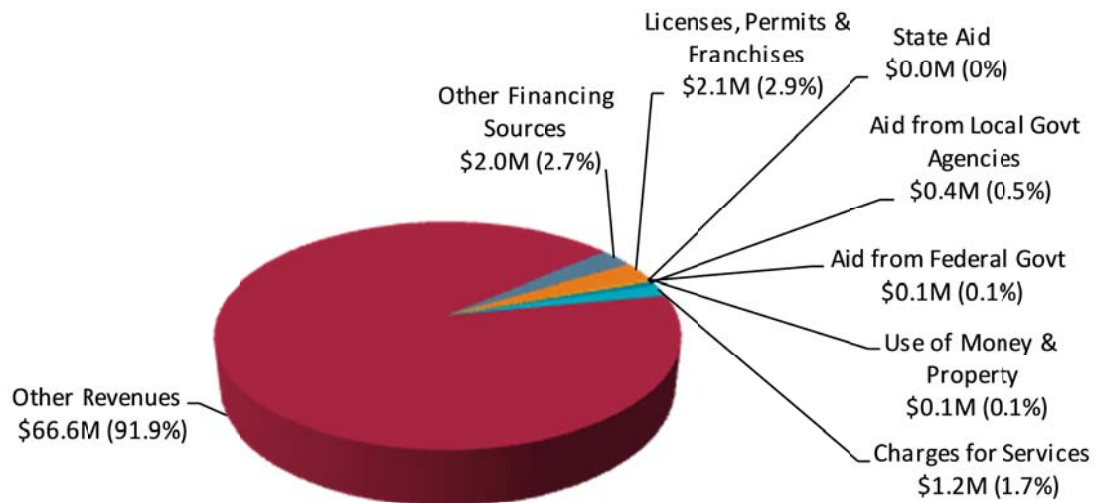
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



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 \$3,816,693. The budget includes a net county cost increase of \$92,214 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 2012-13 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	7,681,640	3,957,161	3,724,479	41.04
Salary & Benefit adjustments	114,136	0	114,136	0.00
Internal Service Fund adjustments	57,021	0	57,021	0.00
New federal grant for East Bay Green Corridor	73,000	73,000	0	0.00
Miscellaneous expenditure and revenue adjustments	(40,327)	(253,653)	213,326	0.00
Subtotal MOE Changes	203,830	(180,653)	384,483	0.00
2012-13 MOE Budget	7,885,470	3,776,508	4,108,962	41.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	65,482,453	65,482,453	0	12.75
Salary & Benefit adjustments	(169,224)	0	(169,224)	0.00
Internal Service Fund adjustments	698	0	698	0.00
Increased County indirect costs for Workers' Compensation	438,260	0	438,260	0.00
Reduced Risk Management insurance costs for capital projects	(4,375,503)	(4,375,503)	0	0.00
Services & Supplies adjustments	556,674	0	556,674	0.00
Increased outside counsel fees for Risk Management	400,000	0	400,000	0.00
Miscellaneous Other Charges	1,243,756	0	1,243,756	0.00
Increased contribution to reserves	644,680	0	644,680	0.00
Elimination of one-time savings in Workers' Compensation	0	(1,000,000)	1,000,000	0.00
Reduced use of prior-year savings in Risk Management	0	(1,385,181)	1,385,181	0.00
Increased Workers' Compensation charges to departments	0	2,713,720	(2,713,720)	0.00
Increased Risk Management charges to departments	0	2,585,105	(2,585,105)	0.00
Increased insurance proceeds and other revenue	0	201,200	(201,200)	0.00
Subtotal MOE Changes	(1,260,659)	(1,260,659)	0	0.00
2012-13 MOE Budget	64,221,794	64,221,794	0	12.75

VALUES-BASED BUDGETING ADJUSTMENTS

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
2012-13 MOE Budget	7,885,470	3,776,508	4,108,962	41.04
Local Agency Formation Commission cost reimbursement	0	292,269	(292,269)	0.00
Subtotal VBB Changes	0	292,269	(292,269)	0.00
2012-13 Proposed Budget	7,885,470	4,068,777	3,816,693	41.04

- Use of Fiscal Management Reward Program savings of \$505,731.

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:

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

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	64,221,794	64,221,794	0	12.75
Approval of Owner Controlled Insurance Program (OCIP) for construction projects	4,177,191	4,177,191	0	0.00
Subtotal Final Changes	4,177,191	4,177,191	0	0.00
2012-13 Approved Budget	68,398,985	68,398,985	0	12.75

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 CAO 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 and 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 Budget.
- Complete the Development and Disposition Agreement for the East County Hall of Justice, which encompasses construction of a separate court building with 13 courtrooms 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 for this agreement.
- 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 2012 Countywide Affirmative Action Plan.
- Plan and coordinate the 9th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.

Performance Measures:

Diversity Programs	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of supervisors/managers participating in Equal Opportunity workshops*	90	1,759	300	1,500
# of external and formal discrimination complaints filed based on disability	6	7	7	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 its 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 Bond 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of active regional, State, and national economic development initiatives	7	10	10	10
# of one-on-one meetings with companies (non-Industrial Development Bond)	25	25	40	50
# of investor-entrepreneur networking events	3	5	4	5
Investment in Alameda County (Industrial Development Bond)	\$30 million	\$19.6 million	\$20 million	\$25 million
# of East Bay EDA members	723	698	800	900

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:

- Develop Medical Provider Network to control Workers' Compensation medical costs.
- Meet with Agencies/Departments annually to review opportunities for loss prevention and develop targeted loss prevention strategies based on claims data.
- Provide First Aid/CPR training to 120 employees to enhance safety within departments and support onsite physical activity programs.

Goal:

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

Objectives:

- Develop additional space for on-site County fitness program.
- Expand HeartMath stress management training program countywide through partnership with the Alameda County Training and Education Center.
- Collaborate with Human Resource Services to provide biometric screenings at multiple locations throughout the County.
- Develop voice-activated software onsite training program to prevent and mitigate repetitive stress injuries to office employees.

Performance Measures:

Risk Management	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measure:				
# of open Workers' Compensation Claims*	1,465	1,569	1,465	1,460
# of facility inspections	40	25	30	30
Effectiveness Measure:				
Workers' Compensation claim frequency (# of injuries in fiscal year)*	661	781	900	800

* Workers' Compensation claims statistics include all open claims, but exclude first aid only incidents.

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 webcasting enhancements to improve the public's viewing quality of Board meetings, expand webcasting to include committee meetings, and evaluate the implementation of remote, live webcasting of off-site meetings.
- In collaboration with the Information Technology Department (ITD), implement the use of credit cards and electronic signatures for the assessment appeals online application, with a target completion date of December 2012.
- Continue to work with ITD to develop an electronic Board Letter submittal process for departments.

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:

- Update spheres of influence and complete municipal service reviews for 14 cities and 35 special districts under LAFCo jurisdiction by January 2013.
- Continue participation in regional coordination efforts around such issues as shared resources for local agencies, climate change, transportation planning, and regional housing needs analysis.
- Participate in California Association of Local Agency Formation Commissions (CALAFCO) activities, including the Legislative Committee, Annual Conference Planning Committee, and other professional development workshops.

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,106,669	5,067,976	4,973,192	5,185,062	5,185,062	211,870	0
Services & Supplies	1,565,392	1,633,084	1,435,496	1,334,851	1,334,851	(100,645)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(88,000)	(50,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,584,061	6,651,060	6,308,688	6,419,913	6,419,913	111,225	0
Financing							
Revenue	3,031,172	3,500,459	3,194,109	2,948,776	3,241,045	46,936	292,269
Total Financing	3,031,172	3,500,459	3,194,109	2,948,776	3,241,045	46,936	292,269
Net County Cost	3,552,889	3,150,601	3,114,579	3,471,137	3,178,868	64,289	(292,269)
FTE - Mgmt	NA	NA	26.00	29.00	29.00	3.00	0.00
FTE - Non Mgmt	NA	NA	9.04	6.04	6.04	(3.00)	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	38	42	42	4	0
Authorized - Non Mgmt	NA	NA	27	23	23	(4)	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	833,650	881,193	1,051,023	1,070,389	1,070,389	19,366	0
Services & Supplies	391,435	381,274	206,313	278,779	278,779	72,466	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,225,085	1,262,467	1,257,336	1,349,168	1,349,168	91,832	0
Financing							
Revenue	730,478	692,551	763,052	827,732	827,732	64,680	0
Total Financing	730,478	692,551	763,052	827,732	827,732	64,680	0
Net County Cost	494,607	569,916	494,284	521,436	521,436	27,152	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	136,064	114,767	115,616	116,389	116,389	773	0
Net Appropriation	136,064	114,767	115,616	116,389	116,389	773	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	136,064	114,767	115,616	116,389	116,389	773	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	732,990	764,204	1,090,889	990,591	990,591	(100,298)	0
Services & Supplies	4,020,847	3,845,568	4,827,257	4,778,034	4,778,034	(49,223)	0
Other Charges	15,182,774	13,802,279	15,249,138	17,077,876	17,077,876	1,828,738	0
Other Financing Uses	3,517,461	2,885,909	7,363,569	7,599,272	7,599,272	235,703	0
Net Appropriation	23,454,072	21,297,960	28,530,853	30,445,773	30,445,773	1,914,920	0
Financing							
Revenue	19,888,555	30,180,787	28,530,853	30,445,773	30,445,773	1,914,920	0
Total Financing	19,888,555	30,180,787	28,530,853	30,445,773	30,445,773	1,914,920	0
Net County Cost	3,565,517	(8,882,827)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	785,000	952,447	852,569	783,643	783,643	(68,926)	0
Services & Supplies	7,211,097	6,908,984	14,742,328	10,973,420	13,550,611	(1,191,717)	2,577,191
Other Charges	7,732,456	8,066,289	9,306,097	9,559,375	11,159,375	1,853,278	1,600,000
Other Financing Uses	1,894,017	1,553,951	1,650,606	2,059,583	2,059,583	408,977	0
Net Appropriation	17,622,570	17,481,671	26,551,600	23,376,021	27,553,212	1,001,612	4,177,191
Financing							
Revenue	14,112,704	19,874,068	26,551,600	23,376,021	27,553,212	1,001,612	4,177,191
Total Financing	14,112,704	19,874,068	26,551,600	23,376,021	27,553,212	1,001,612	4,177,191
Net County Cost	3,509,866	(2,392,397)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	519,675	425,526	550,000	550,000	550,000	0	0
Other Charges	10,063,802	8,272,739	9,850,000	9,850,000	9,850,000	0	0
Net Appropriation	10,583,477	8,698,265	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	8,813,789	7,714,407	10,400,000	10,400,000	10,400,000	0	0
Total Financing	8,813,789	7,714,407	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	1,769,688	983,858	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	127,320,566	58,800,228	(1)	240,000	59,040,227	(68,280,339)	-53.6%
Property Tax	18,330,461	0	0	0	0	(18,330,461)	-100.0%
AFB	23,050,000	40,001	(1)	0	40,000	(23,010,000)	-99.8%
Revenue	80,386,621	50,359,762	0	240,000	50,599,762	(29,786,859)	-37.1%
Net	5,553,484	8,400,465	0	0	8,400,465	2,846,981	51.3%
FTE - Mgmt	64.83	63.67	0.00	1.00	64.67	(0.17)	-0.3%
FTE - Non Mgmt	95.88	91.88	0.00	2.01	93.89	(1.99)	-2.1%
Total FTE	160.72	155.55	0.00	3.01	158.55	(2.16)	-1.3%

MISSION STATEMENT

To enhance the quality-of-life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, and community development; and to promote and protect agriculture, the environment, economic vitality and human health.

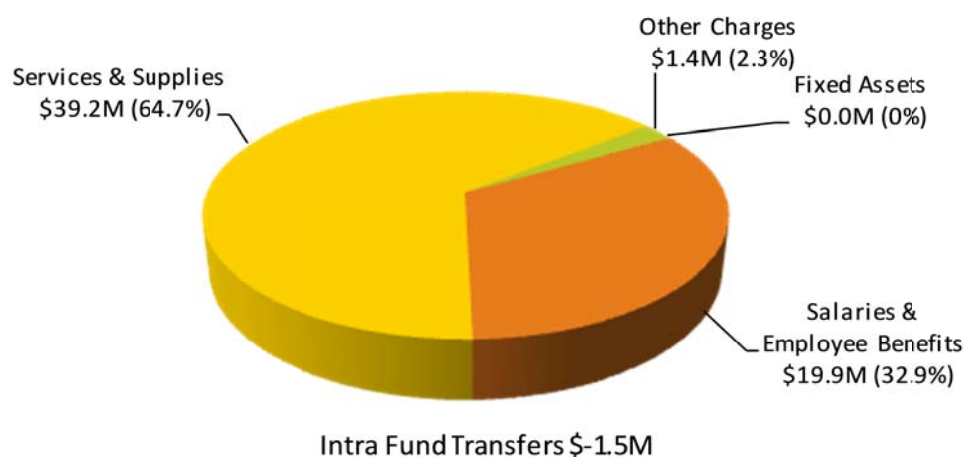
MANDATED SERVICES

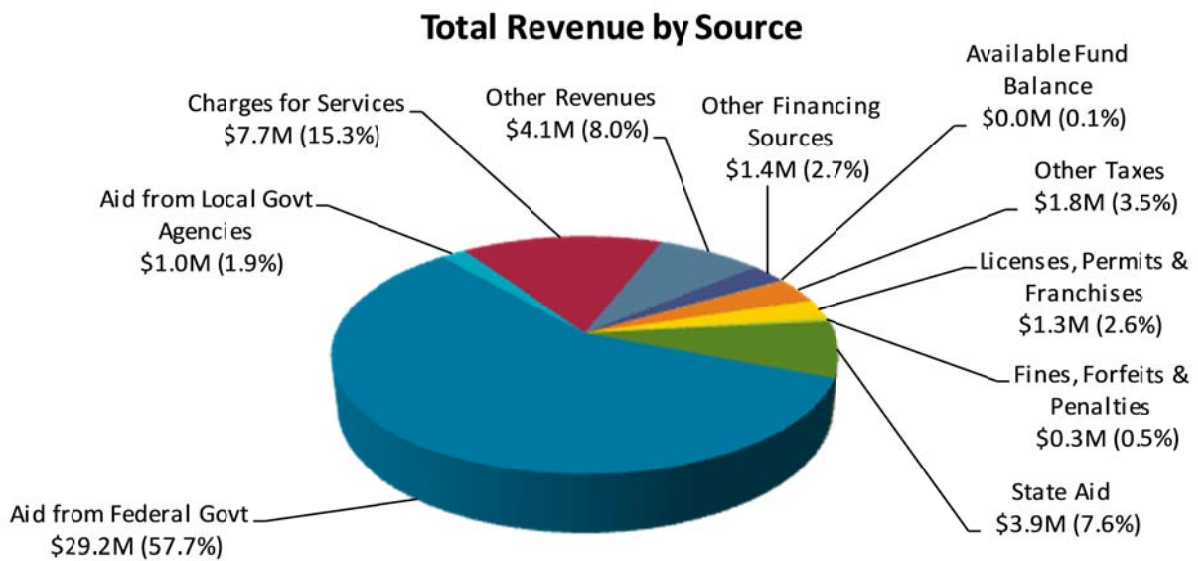
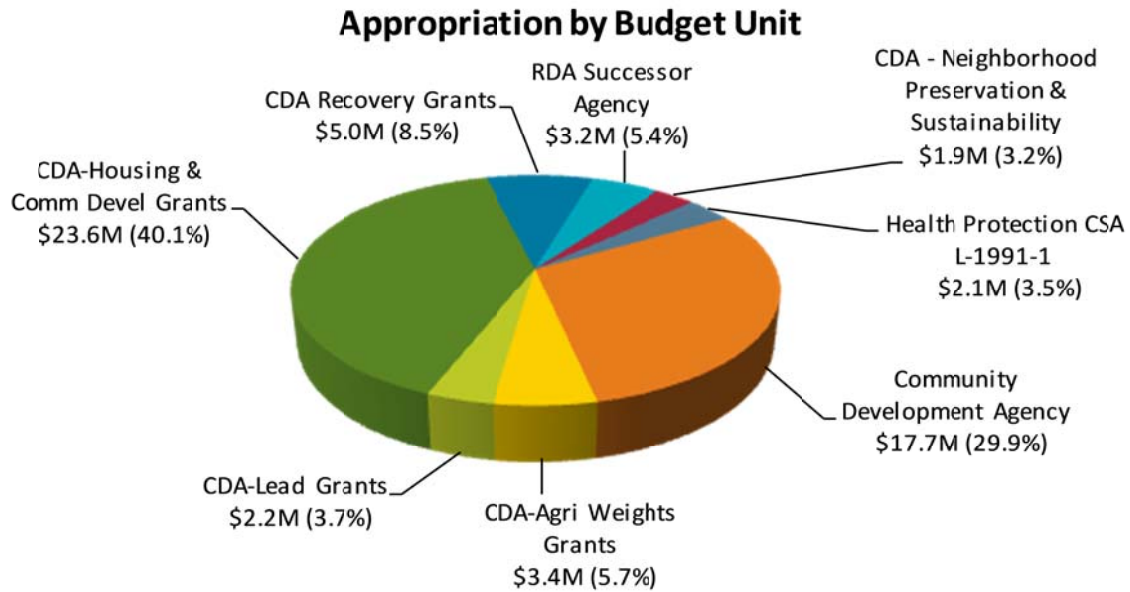
Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustment, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority; administer the Surplus Property Authority and Redevelopment Successor Agency; prepare, update, and implement the County's General Plan; administer/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; provide financing, project administration, and construction management for housing, community development, and rehabilitation programs; support EveryOne Home Plan implementation; administer supportive services, shelter, housing, and rental assistance programs for homeless and at-risk individuals and families; provide case management and environmental investigation of lead-exposed children; provide education, training, and lead hazard reduction strategies to owners of pre-1978 residential properties in the four County Service Area cities; manage the County's demographic and census programs; conduct annual inspection, protection, and development of mineral resources through land-use planning processes as mandated by the Surface Mining and Reclamation Act of 1975 (SMARA); and provide staffing and services for the Redevelopment Successor Agency and its oversight board.

DISCRETIONARY SERVICES

Manage/staff Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission Alcohol Policy Committee; Ordinance Review Advisory Committee; District 4 Advisory Committee; and Altamont Open Space Committee. Provide technical expertise at Board of Supervisors' community and sub-committee meetings. Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; protect County interests in regional transportation and land-use/planning efforts. Support County commissions: Local Agency Formation Commission; Housing and Community Development Advisory Committee; Transportation Commission (formerly Congestion Management Agency); Airport Land Use Commission; Climate Action Plan Team; Bay Area Rapid Transit (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 Implementation Committee; Fire Commission Committee; Cherryland Community Association; San Lorenzo Homes Association; 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 the East Bay Economic Development Alliance, other County departments, and the public with affordable 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 of the County.

Appropriation by Major Object





FINAL BUDGET

The Final Budget includes funding for 158.55 full-time equivalent positions and a net county cost of \$8,400,465. The budget includes an increase in net county cost of \$2,846,981 and a decrease of 2.16 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	127,320,566	121,767,082	5,553,484	160.72
Salary & Benefit adjustments	415,422	0	415,422	0.00
Reclassification/transfer of positions	(1,260,513)	100,015	(1,360,528)	(5.17)
Internal Service Fund adjustments	159,120	0	159,120	0.00
Dissolution of the Redevelopment Agency	(71,115,945)	(71,918,595)	802,650	0.00
Redevelopment Successor Agency	3,126,673	507,322	2,619,351	0.00
Completion of the Weatherization Assistance Program	(754,756)	(710,511)	(44,245)	0.00
Reduction in revenue from city rehabilitation contracts	(370,485)	(370,485)	0	0.00
Increase in Agriculture/Weights & Measures (AWM) State agricultural program grants	183,761	259,744	(75,983)	0.00
Reduction in AWM administration chargeback	(25,784)	0	(25,784)	0.00
Increased revenue from AWM point-of-sale scanner fees	0	54,508	(54,508)	0.00
Revenue adjustments for lead assessments and lead abatement and prevention service grants	(447,785)	(450,498)	2,713	0.00
U.S. Department of Housing and Urban Development (HUD) grants providing rental, foreclosure and homeless housing assistance, and assistance for people living with HIV/AIDS	1,114,624	1,132,800	(18,176)	0.00
American Recovery & Reinvestment Act (ARRA)/Neighborhood Stabilization Program 2 (NSP2) grant to rehabilitate abandoned and foreclosed homes to be sold	683,827	891,470	(207,643)	0.00
Reduction in ARRA/NSP2 program income	0	(432,643)	432,643	0.00
Completion of the ARRA / Energy Efficiency Conservation Block Grant to reduce energy use and fossil fuel emissions, and to improve energy efficiency	(225,000)	0	(225,000)	0.00
Other operating adjustments	(3,497)	(430,447)	426,950	0.00
Subtotal MOE Changes	(68,520,339)	(71,367,320)	2,846,981	(5.17)
2012-13 MOE Budget	58,800,228	50,399,763	8,400,465	155.55

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
2012-13 MOE Budget	58,800,228	50,399,763	8,400,465	155.55
Adjustment related to dissolution of redevelopment agency	(1)	(1)	0	0.00
Subtotal VBB Changes	(1)	(1)	0	0.00
2012-13 Proposed Budget	58,800,227	50,399,762	8,400,465	155.55

- Use of Fiscal Management Reward Program savings of \$700,000.

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 include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	58,800,227	50,399,762	8,400,465	155.55
Board-approved adjustments, adding two Lead Department project positions for the Screening Through Outreach Project	0	0	0	2.00
Board-approved acceptance of award from the Kresge Foundation for the Healthy Homes for Children and Families Initiative	240,000	240,000	0	0.00
Board-approved adjustments, adding one Lead Department project position for the Healthy Homes for Children and Families Initiative	0	0	0	1.00
Subtotal Final Changes	240,000	240,000	0	3.00
2012-13 Approved Budget	59,040,227	50,639,762	8,400,465	158.55

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

Promote and protect marketplace equity, agriculture, human health and the environment by enforcing federal, State and local laws pertaining to the introduction and spread of injurious pests, pesticide use, commodity standards for 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 for its citizens.

Improve the delivery of mandated services.

Objectives:

- Inspect plant package shipments to keep out unwanted plant pests and diseases; increase detection with the canine inspection team.
- Promote local sustainable agriculture to reduce carbon emissions associated with food production, processing and transport.
- Place and monitor insect traps to detect exotic insect pests.
- Continue the “Alameda County Ag in the Classroom” program.
- Inspect commercial weighing and measuring devices and scanners for correctness/accurate transactions.
- Certify applicators and issue permits for the use of restricted pesticides.

Workload Measures:

Agriculture/Weights and Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of traps for detecting exotic economic pests deployed or removed	7,839	6,645	6,921	6,915
# insect traps inspected/serviced	126,557	115,800	122,813	118,582
# of shipping terminal packages inspected for plant material	16,493	17,000	17,000	15,000
# of nursery packages inspected for glassy-winged sharpshooter	3,800	3,800	4,000	3,500
# of pesticide application inspections conducted	200	200	250	250
# of pesticide record inspections conducted	150	200	150	150
# of restricted use pesticide permits and operator identification numbers issued	300	300	300	300
# of commercial weighing and measuring devices inspected, and quantity control/scanner inspections conducted	51,557	41,800	42,374	42,000

HOUSING AND COMMUNITY DEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

- Provide shelter, housing services and rental subsidies to persons supervised by the Probation Department under Public Safety Realignment, Post Release Community Supervision.
- Provide rental assistance, supportive services and/or operating subsidies to more than 2,000 homeless and formerly homeless people.
- Provide rental assistance to 144 households headed by persons living with HIV/AIDS.
- Secure Section 8 Housing Choice Voucher subsidies for 20 formerly homeless Shelter Plus Care households.
- Facilitate rapid re-housing for 20 eligible households under Shelter Plus Care program partnerships.
- Administer \$4 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.

Workload Measures:

Housing and Community Development	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Phase II of project to establish centralized kitchen facilities for Spectrum Community Services	Complete Site Selection	Complete Pre-Development	Begin Construction	Complete Construction
Housing Opportunities for People with AIDS (HOPWA) funded housing and/or information and referral services to people with AIDS (# of persons assisted)	500	500	500	390
# of affordable housing units developed – Unincorporated Area	175	78	77	96
# of affordable housing units developed – countywide	691	632	864	1,081
Rental assistance for persons with AIDS (# of units assisted with HOPWA)	135	148	135	118
Rental assistance for homeless person with disabilities (# of units assisted with Shelter Plus Care)	491	500	500	500
# of first-time homebuyers approved/refinanced under Mortgage Credit Certification Program	55	60	100	40
# of urban county residents provided fair housing and/or tenant/landlord counseling services	923	985	1,200	1,200
% of fair housing complaints resolved either by mediation or litigation	2%	6%	10%	10%
# of residents served by the provision of transitional and permanent housing and supportive services programs for homeless and formerly homeless people	1,000	1,000	1,000	2,000

LEAD POISONING PREVENTION DEPARTMENT

Increase awareness of the dangers of lead poisoning; achieve early intervention to mitigate the impact of lead poisoning; and provide 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-exposed children.
- Implement the Screening Through Outreach Project (STOP), an initiative to increase screening and identify lead exposed children for case management services.
- Assist in identification and remediation of residential lead hazards.
- Provide education and training in Lead Safe Work Practices to property owners, tenants, contractors, and housing and building officials.
- Expand effort to incorporate lead hazard reduction, proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety into green building, housing rehabilitation, weatherization, and residential energy efficiency services.
- Successfully implement the Lead Prevention Department's eighth HUD Lead Hazard Control Grant.

Workload Measures:

Lead Poisoning Prevention Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of lead-safe work practices training sessions provided to property owners, contractors, laborers, and housing inspectors	14	20	10	10
# of health provider education sessions/contacts	50	63	175	200
# of blood lead screening reports reviewed	10,000	17,000	22,000	27,500
# of cases of lead poisoned children managed	140	180	250	250
# of safe home renovation classes conducted	5	6	n/a	n/a
# of information line calls received	1,400	834	620	620
# of in-home consultations conducted	200	146	175	175
# of website contacts	50,000	33,675	32,400	32,400
# of complete lead evaluations in housing to be remediated	142	134	40	50
% of contractors taking lead construction training course who pass the end of course assessment	80%	95%	100%	95%
# of Medi-Cal provider visits	n/a	n/a	n/a	50

NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY

Promote effective mineral management, energy efficiency, property rehabilitation, and job creation opportunities to enhance local communities and contribute to the financial stability of the County.

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

- Implement approximately \$2 million in loans and grants for construction projects.
- Enhance existing waste reduction and recycling activities in the community and implement sustainable landscaping in residential projects.
- Provide health and safety repairs, exterior paint and curb appeal grants, energy efficiency improvements and housing rehabilitation loans to low-to-moderate income households.
- Manage review and permitting under the County's Surface Mining Ordinance and State law for ten permitted surface mines.
- Finalize projects and reporting for weatherization projects through the ARRA-funded Weatherization Assistance Program (WAP) and Energy Efficiency Community Block Grant.
- Develop and implement an Energy Efficiency Program for Climate Zone 12 areas of the County.

Workload Measures:

Neighborhood Preservation and Sustainability	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of countywide health/safety inspections annually	250	250	250	147
% of homes repaired	100%	100%	100%	100%
# of homes repaired in the Unincorporated Area	100	100	100	90
# of energy audit rebates	n/a	50	175	n/a
# of units assisted by the WAP	n/a	75	200	n/a

PLANNING DEPARTMENT

Provide planning, environmental and development services; oversight of infrastructure and new development; create policy for land use; and regulate, monitor and enforce County zoning ordinances, and subdivision, surface mining, neighborhood preservation and other ordinances for the Unincorporated Area.

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 Area residents.

Promote economic development in Alameda County communities.

Objectives:

- Complete revisions to East County Area Plan/Measure D provisions.
- Continue the Renewables Policy Program to develop new goals and policies for renewable energy land uses.
- Complete the preparation and adoption of policies for solar energy facilities in rural Alameda County.
- Implement a revised South Livermore Valley Area Plan to sustain this wine-producing region.
- Continue to implement a program to coordinate code enforcement efforts between Zoning Enforcement, the Public Works Agency, Environmental Health, the Alameda County Fire Department, the Sheriff's Office, Adult Protective Services, and Child Protective Services.
- Implement new design guidelines and processes for residential development in the western Unincorporated Area.

Workload Measures:

Planning	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of zoning ordinance updates	2	3	3	3
# of specific plans, community plans, and area studies prepared, updated, and reviewed	3	3	2	2
# of newly revised specific plans, community plans, and area studies implemented	1,787	1,827	2,106	1,824
# of code enforcement complaints/actions resolved	1,943	2,186	2,039	2,186
# of complaints received/responded to for code violations/blighted conditions	17	13	8	7
# of conditional use permits monitored for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	95%	93%	100%	95%
Continue implementation of a franchise agreement in unincorporated East County	Begin Implementation	Continue Implementation	Complete	n/a

REDEVELOPMENT AGENCY

On December 29, 2011, the California Supreme Court issued its opinion in California Redevelopment Association, et al. v. Matosantos, Case No. S194861, ending California's redevelopment agencies. On January 10, 2012, the Board of Supervisors adopted a resolution authorizing the County of Alameda, through the Community Development Agency, to serve as both the Successor Agency and Successor Housing Agency to the former Redevelopment Agency of the County of Alameda. On January 24, 2012, the Board of Supervisors adopted a resolution approving an amended Redevelopment Agency

Enforceable Obligation Payment Schedule (EOPS). Under the dissolution law, redevelopment agencies were required to adopt an EOPS at a public meeting wherein a list of enforceable and month-to-month payment obligations were heard. The EOPS covers the period January 1, 2012 to June 30, 2012. On April 24, 2012, the Board approved a Recognized Obligation Payment Schedule (ROPS) covering the period July 1, 2012 to December 31, 2012. Although the full financial implications of Redevelopment Agency dissolution are difficult to discern, CDA has identified a set of core functions, based on Board input, that will guide staff until more definitive financial information is available.

Strategic Vision Priorities:

Environment / Sustainability

Safe and Livable Communities

Housing

Goals:

Promote economic development and community investment in the Unincorporated Area.

Improve and protect the environment and livability of unincorporated neighborhoods.

Provide safe and affordable housing to Alameda County residents.

Objectives (through October 2012):

- Continue to implement the EOPS or ROPS.
- Complete construction of the Ashland Youth Center.
- Complete construction of the Castro Valley Boulevard Streetscape.
- Complete land acquisitions/entitlements for the Ashland affordable housing development.
- Complete design of the San Lorenzo affordable senior development project.
- Refine and carry out the Recognized Obligation Payment Schedule.

Workload Measures:

Redevelopment	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of commercial property improvement architectural design grants/loans	7	7	7	10
# of graffiti abatement sites	400	400	400	400
Negotiate development and disposition agreement for San Lorenzo Village	Complete development negotiations	Initiate design, planning and development	Execute Exclusive Right to Negotiating Agreement (ENA) and prepare Disposition Development Agreement (DDA)	Suspended due to RDA dissolution
Castro Valley Redevelopment strategic plan	Implement	Implement	Implement	Suspended due to RDA dissolution
Hesperian Boulevard streetscape	Complete design and prepare bid document	Construction	Construction	Suspended due to RDA dissolution
Identify/acquire development sites	5 acres	4 acres	2 acres	Suspended due to RDA dissolution

SURPLUS PROPERTY AUTHORITY

Create capital development funds through land sales, promote property development and create employment opportunities that will enhance and contribute to the financial stability of the County.

Strategic Vision Priorities:

Safe and Livable Communities

Transportation

Goal:

Create income and promote economic development in Alameda County communities.

Objectives:

- Close escrow on property in Staples Ranch for a total of \$31 million in net sales.
- Commence construction of \$20 million worth of infrastructure improvements for Staples Ranch.
- Enter into contract for retail site on Staples Ranch.
- Secure repayment of Livermore loan for \$13.6 million.
- Close sale on one commercial site in Dublin for \$3.14 million.
- Enter into contract for one office site in Dublin.

Workload Measures:

Surplus Property Authority	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Property entitlements processed for County surplus property – Dublin	1	1	1	1
Property entitlements processed for County surplus property – Pleasanton	3	3	1	1
Surplus property sites sold – Dublin	1	1	1	1
Surplus property sites sold – Pleasanton	3	2	2	1

Budget Units Included:

10000_260000_00000 Community Development Agency	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,530,215	11,998,773	11,634,549	11,807,918	11,969,967	335,418	162,049
Services & Supplies	8,824,872	6,964,322	6,356,118	7,082,792	6,920,743	564,625	(162,049)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,287,031)	(1,231,107)	(1,107,613)	(1,222,612)	(1,222,612)	(114,999)	0
Other Financing Uses	0	24,775	0	0	0	0	0
Net Appropriation	19,068,056	17,756,763	16,890,042	17,675,086	17,675,086	785,044	0
Financing							
Revenue	12,418,852	11,553,701	11,336,558	11,974,621	11,974,621	638,063	0
Total Financing	12,418,852	11,553,701	11,336,558	11,974,621	11,974,621	638,063	0
Net County Cost	6,649,204	6,203,062	5,553,484	5,700,465	5,700,465	146,981	0
FTE - Mgmt	NA	NA	42.67	43.67	44.67	2.00	1.00
FTE - Non Mgmt	NA	NA	47.01	46.01	46.01	(1.00)	0.00
Total FTE	NA	NA	89.68	89.68	90.68	1.00	1.00
Authorized - Mgmt	NA	NA	51	53	52	1	(1)
Authorized - Non Mgmt	NA	NA	65	63	64	(1)	1
Total Authorized	NA	NA	116	116	116	0	0

22402_260150_00000 CDA-Agri Weights Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,622,801	2,607,589	2,777,658	3,120,523	0	(2,777,658)	(3,120,523)
Services & Supplies	445,487	388,744	272,703	244,090	0	(272,703)	(244,090)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,068,288	2,996,333	3,050,361	3,364,613	0	(3,050,361)	(3,364,613)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,075,012	3,005,916	3,050,361	3,364,613	0	(3,050,361)	(3,364,613)
Total Financing	3,075,012	3,005,916	3,050,361	3,364,613	0	(3,050,361)	(3,364,613)
Net County Cost	(6,724)	(9,583)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	0.00	(4.00)	(4.00)
FTE - Non Mgmt	NA	NA	28.87	28.87	0.00	(28.87)	(28.87)
Total FTE	NA	NA	32.87	32.87	0.00	(32.87)	(32.87)
Authorized - Mgmt	NA	NA	4	4	0	(4)	(4)
Authorized - Non Mgmt	NA	NA	34	34	0	(34)	(34)
Total Authorized	NA	NA	38	38	0	(38)	(38)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_260155_00000 CDA-Agri Weights Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	3,120,523	3,120,523	3,120,523
Services & Supplies	0	0	0	0	244,090	244,090	244,090
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	3,364,613	3,364,613	3,364,613
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	3,364,613	3,364,613	3,364,613
Total Financing	0	0	0	0	3,364,613	3,364,613	3,364,613
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	4.00	4.00	4.00
FTE - Non Mgmt	NA	NA	0.00	0.00	28.88	28.88	28.88
Total FTE	NA	NA	0.00	0.00	32.88	32.88	32.88
Authorized - Mgmt	NA	NA	0	0	4	4	4
Authorized - Non Mgmt	NA	NA	0	0	34	34	34
Total Authorized	NA	NA	0	0	38	38	38

22402_260250_00000 CDA-Lead Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	421,345	455,469	422,038	429,815	0	(422,038)	(429,815)
Services & Supplies	1,278,277	1,540,918	1,678,415	1,265,912	0	(1,678,415)	(1,265,912)
Other Charges	262,743	250,355	400,000	271,700	0	(400,000)	(271,700)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,962,365	2,246,742	2,500,453	1,967,427	0	(2,500,453)	(1,967,427)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,682,302	2,158,041	2,500,453	1,967,427	0	(2,500,453)	(1,967,427)
Total Financing	1,682,302	2,158,041	2,500,453	1,967,427	0	(2,500,453)	(1,967,427)
Net County Cost	280,063	88,701	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	0.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	2.00	2.00	0.00	(2.00)	(2.00)
Total FTE	NA	NA	3.00	3.00	0.00	(3.00)	(3.00)
Authorized - Mgmt	NA	NA	1	1	0	(1)	(1)
Authorized - Non Mgmt	NA	NA	3	3	0	(3)	(3)
Total Authorized	NA	NA	4	4	0	(4)	(4)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_260255_00000 CDA-Lead Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	553,759	553,759	553,759
Services & Supplies	0	0	0	0	1,381,968	1,381,968	1,381,968
Other Charges	0	0	0	0	271,700	271,700	271,700
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	2,207,427	2,207,427	2,207,427
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	2,207,427	2,207,427	2,207,427
Total Financing	0	0	0	0	2,207,427	2,207,427	2,207,427
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	1.00	1.00	1.00
FTE - Non Mgmt	NA	NA	0.00	0.00	3.00	3.00	3.00
Total FTE	NA	NA	0.00	0.00	4.00	4.00	4.00
Authorized - Mgmt	NA	NA	0	0	1	1	1
Authorized - Non Mgmt	NA	NA	0	0	3	3	3
Total Authorized	NA	NA	0	0	4	4	4

22402_260300_00000 CDA-Housing & Comm Devel Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	438,412	415,982	940,641	958,245	0	(940,641)	(958,245)
Services & Supplies	16,579,229	18,264,537	21,087,295	22,174,048	0	(21,087,295)	(22,174,048)
Other Charges	436,518	325,819	487,696	516,139	0	(487,696)	(516,139)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,454,159	19,006,338	22,515,632	23,648,432	0	(22,515,632)	(23,648,432)
Financing							
Revenue	15,769,346	18,376,655	22,515,632	23,648,432	0	(22,515,632)	(23,648,432)
Total Financing	15,769,346	18,376,655	22,515,632	23,648,432	0	(22,515,632)	(23,648,432)
Net County Cost	1,684,813	629,683	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	0.00	(4.00)	(4.00)
FTE - Non Mgmt	NA	NA	3.00	3.00	0.00	(3.00)	(3.00)
Total FTE	NA	NA	7.00	7.00	0.00	(7.00)	(7.00)
Authorized - Mgmt	NA	NA	4	4	0	(4)	(4)
Authorized - Non Mgmt	NA	NA	3	3	0	(3)	(3)
Total Authorized	NA	NA	7	7	0	(7)	(7)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_260305_00000 CDA-Housing & Comm Devel Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	958,245	958,245	958,245
Services & Supplies	0	0	0	0	22,174,048	22,174,048	22,174,048
Other Charges	0	0	0	0	516,139	516,139	516,139
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	0	0	0	23,648,432	23,648,432	23,648,432
Financing							
Revenue	0	0	0	0	23,648,432	23,648,432	23,648,432
Total Financing	0	0	0	0	23,648,432	23,648,432	23,648,432
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	4.00	4.00	4.00
FTE - Non Mgmt	NA	NA	0.00	0.00	3.00	3.00	3.00
Total FTE	NA	NA	0.00	0.00	7.00	7.00	7.00
Authorized - Mgmt	NA	NA	0	0	4	4	4
Authorized - Non Mgmt	NA	NA	0	0	3	3	3
Total Authorized	NA	NA	0	0	7	7	7

21501_260500_00000 Surplus Property Authority	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	434,317	310,919	447,261	455,077	455,077	7,816	0
Services & Supplies	1,246,747	3,206,196	1,771,767	1,851,120	1,851,120	79,353	0
Fixed Assets	27,793	117,859	225,000	225,000	225,000	0	0
Other Financing Uses	683,254	608,220	45,293,978	31,506,809	31,506,809	(13,787,169)	0
Net Appropriation	2,392,111	4,243,194	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	607,897	17,294,010	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Total Financing	607,897	17,294,010	47,738,006	34,038,006	34,038,006	(13,700,000)	0
Net County Cost	1,784,214	(13,050,816)	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

22402_260800_00000 CDA-Redevelopment	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	392,068	0	640,000	0	0	(640,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	2,269,656	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	392,068	2,269,656	640,000	0	0	(640,000)	0
Financing							
Revenue	392,068	2,267,033	640,000	0	0	(640,000)	0
Total Financing	392,068	2,267,033	640,000	0	0	(640,000)	0
Net County Cost	0	2,623	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

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

22501_260810_00000 San Leandro ReDev Housing	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	108,039	230,817	1,304,976	0	0	(1,304,976)	0
Other Charges	26,847	34,118	70,000	0	0	(70,000)	0
Fixed Assets	0	0	4,000,000	0	0	(4,000,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	134,886	264,935	5,374,976	0	0	(5,374,976)	0
Financing							
Property Tax Revenues	1,236,439	1,244,336	1,206,059	0	0	(1,206,059)	0
Available Fund Balance	0	0	4,108,917	0	0	(4,108,917)	0
Revenue	67,449	738,421	60,000	0	0	(60,000)	0
Total Financing	1,303,888	1,982,757	5,374,976	0	0	(5,374,976)	0
Net County Cost	(1,169,002)	(1,717,822)	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

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

22502_260820_00000 San Leandro ReDev Commercial	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	3,460,857	2,619,821	3,574,916	0	0	(3,574,916)	0
Other Charges	0	0	280,000	0	0	(280,000)	0
Fixed Assets	2,338,014	1,106,426	7,500,000	0	0	(7,500,000)	0
Other Financing Uses	250,464	1,155,732	16,054,134	0	0	(16,054,134)	0
Net Appropriation	6,049,335	4,881,979	27,409,050	0	0	(27,409,050)	0
Financing							
Property Tax Revenues	2,798,135	2,905,283	2,745,917	0	0	(2,745,917)	0
Available Fund Balance	0	0	8,368,999	0	0	(8,368,999)	0
Revenue	121,224	67,714	16,294,134	0	0	(16,294,134)	0
Total Financing	2,919,359	2,972,997	27,409,050	0	0	(27,409,050)	0
Net County Cost	3,129,976	1,908,982	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

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

22503_260830_00000 Eden ReDev Housing	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	205,897	264,460	652,177	0	0	(652,177)	0
Other Charges	191,345	116,923	200,000	0	0	(200,000)	0
Fixed Assets	0	0	5,000,000	0	0	(5,000,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	397,242	381,383	5,852,177	0	0	(5,852,177)	0
Financing							
Property Tax Revenues	3,020,489	3,028,029	2,898,517	0	0	(2,898,517)	0
Available Fund Balance	0	0	2,873,660	0	0	(2,873,660)	0
Revenue	100,740	4,602,930	80,000	0	0	(80,000)	0
Total Financing	3,121,229	7,630,959	5,852,177	0	0	(5,852,177)	0
Net County Cost	(2,723,987)	(7,249,576)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

22504_260840_00000 Eden ReDev Commercial	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,088,714	1,200,917	1,347,292	1	0	(1,347,292)	(1)
Services & Supplies	11,762,871	8,322,976	12,664,398	0	0	(12,664,398)	0
Other Charges	200,411	128,850	2,926,538	0	0	(2,926,538)	0
Fixed Assets	2,503,914	3,279,714	4,800,000	0	0	(4,800,000)	0
Intra-Fund Transfer	(480,001)	(752,584)	(439,836)	0	0	439,836	0
Other Financing Uses	172,702	0	0	0	0	0	0
Net Appropriation	15,248,611	12,179,873	21,298,392	1	0	(21,298,392)	(1)
Financing							
Property Tax Revenues	9,874,869	9,899,172	11,479,968	0	0	(11,479,968)	0
Available Fund Balance	0	0	7,698,424	1	0	(7,698,424)	(1)
Revenue	1,428,357	268,139	2,120,000	0	0	(2,120,000)	0
Total Financing	11,303,226	10,167,311	21,298,392	1	0	(21,298,392)	(1)
Net County Cost	3,945,385	2,012,562	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	0.00	0.00	(6.00)	0.00
FTE - Non Mgmt	NA	NA	3.00	0.00	0.00	(3.00)	0.00
Total FTE	NA	NA	9.00	0.00	0.00	(9.00)	0.00
Authorized - Mgmt	NA	NA	6	0	0	(6)	0
Authorized - Non Mgmt	NA	NA	4	0	0	(4)	0
Total Authorized	NA	NA	10	0	0	(10)	0

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

27070_260840_00000 Eden Area - Capital	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	584,000	0	0	(584,000)	0
Fixed Assets	2,975,838	5,535,984	11,400,000	0	0	(11,400,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,975,838	5,535,984	11,984,000	0	0	(11,984,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	21,774	1,050,565	11,984,000	0	0	(11,984,000)	0
Total Financing	21,774	1,050,565	11,984,000	0	0	(11,984,000)	0
Net County Cost	2,954,064	4,485,419	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

Note: Effective FY 2012-13, this budget unit is no longer being used, due to the dissolution of redevelopment agencies.

22457_260850_00000 CDA Recovery Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	773,894	4,045,937	4,314,925	4,998,752	4,998,752	683,827	0
Other Charges	0	0	225,000	0	0	(225,000)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	773,894	4,045,937	4,539,925	4,998,752	4,998,752	458,827	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	605,096	3,898,238	4,539,925	4,998,752	4,998,752	458,827	0
Total Financing	605,096	3,898,238	4,539,925	4,998,752	4,998,752	458,827	0
Net County Cost	168,798	147,699	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_260920_00000 RDA Successor Agency	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	1,020,536	1,020,536	1,020,536	0
Services & Supplies	0	0	0	2,186,786	2,186,786	2,186,786	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	3,207,322	3,207,322	3,207,322	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	507,322	507,322	507,322	0
Total Financing	0	0	0	507,322	507,322	507,322	0
Net County Cost	0	0	0	2,700,000	2,700,000	2,700,000	0
FTE - Mgmt	NA	NA	0.00	5.00	5.00	5.00	0.00
FTE - Non Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
Total FTE	NA	NA	0.00	6.00	6.00	6.00	0.00
Authorized - Mgmt	NA	NA	0	5	5	5	0
Authorized - Non Mgmt	NA	NA	0	4	4	4	0
Total Authorized	NA	NA	0	9	9	9	0

10000_260950_00000 Neighborhood Preservation & Sustainability	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	696,984	842,902	1,129,042	1,007,402	1,007,402	(121,640)	0
Services & Supplies	398,276	633,126	1,142,035	548,039	548,039	(593,996)	0
Other Charges	982,424	2,007,413	1,047,692	566,293	566,293	(481,399)	0
Intra-Fund Transfer	(15,765)	(14,425)	(30,046)	(242,502)	(242,502)	(212,456)	0
Net Appropriation	2,061,919	3,469,016	3,288,723	1,879,232	1,879,232	(1,409,491)	0
Financing							
Revenue	2,063,168	3,225,407	3,288,723	1,879,232	1,879,232	(1,409,491)	0
Total Financing	2,063,168	3,225,407	3,288,723	1,879,232	1,879,232	(1,409,491)	0
Net County Cost	(1,249)	243,609	0	0	0	0	0
FTE - Mgmt	NA	NA	4.17	3.00	3.00	(1.17)	0.00
FTE - Non Mgmt	NA	NA	5.00	4.00	4.00	(1.00)	0.00
Total FTE	NA	NA	9.17	7.00	7.00	(2.17)	0.00
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	5	7	7	2	0
Total Authorized	NA	NA	10	11	11	1	0

21903_450101_00000 Health Protection CSA L-1991-1	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,192,092	1,304,793	1,203,707	1,225,919	1,302,454	98,747	76,535
Services & Supplies	758,003	823,535	763,293	784,836	708,301	(54,992)	(76,535)
Other Charges	24,301	0	9,835	48,608	48,608	38,773	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,974,396	2,128,328	1,976,835	2,059,363	2,059,363	82,528	0
Financing							
Available Fund Balance	0	0	0	40,000	40,000	40,000	0
Revenue	1,989,908	2,009,843	1,976,835	2,019,363	2,019,363	42,528	0
Total Financing	1,989,908	2,009,843	1,976,835	2,059,363	2,059,363	82,528	0
Net County Cost	(15,512)	118,485	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	8.00	1.00	1.00
Total FTE	NA	NA	10.00	10.00	11.00	1.00	1.00
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

Donna Ziegler
County Counsel

Financial Summary

County Counsel	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,344,935	4,435,845	0	0	4,435,845	90,910	2.1%
Revenue	3,285,242	3,362,009	0	0	3,362,009	76,767	2.3%
Net	1,059,693	1,073,836	0	0	1,073,836	14,143	1.3%
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 the objectives and protecting the financial resources of the County of Alameda.

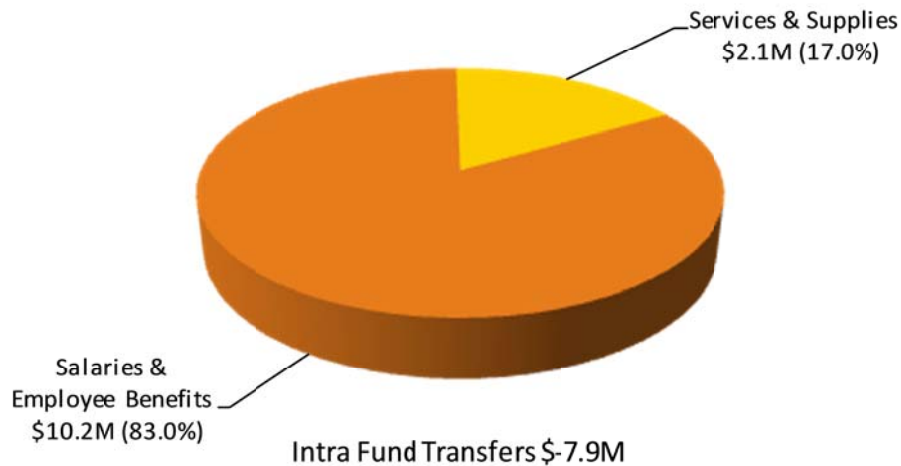
MANDATED SERVICES

The Office of the County Counsel (Office) 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 and to assist in solving problems proactively.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 53.01 full-time equivalent positions and a net county cost of \$1,073,836. The budget includes a net county cost increase of \$14,143 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 2012-13 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	4,344,935	3,285,242	1,059,693	53.01
Salary & Benefit adjustments	210,049	0	210,049	0.00
Internal Service Fund adjustments	(4,544)	0	(4,544)	0.00
Mid-year Board-approved adjustment for lead paint litigation settlement	59,875	0	59,875	0.00
Billings	(174,470)	76,767	(251,237)	0.00
Subtotal MOE Changes	90,910	76,767	14,143	0.00
2012-13 MOE Budget	4,435,845	3,362,009	1,073,836	53.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$793,463.

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, LAFCo, Assessor, Treasurer-Tax Collector, Auditor-Controller, and other Agencies and commissions with similar issues. It also assists in public finance and transactional matters, and directs and monitors construction, land use, taxation, 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, and public protection, and represents Human Resource Services and the 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 child welfare 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 possible.
- 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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,213,251	9,682,522	10,024,034	10,234,083	10,234,083	210,049	0
Services & Supplies	1,472,061	1,933,120	2,034,254	2,089,585	2,089,585	55,331	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(7,803,395)	(7,754,058)	(7,713,353)	(7,887,823)	(7,887,823)	(174,470)	0
Net Appropriation	2,881,917	3,861,584	4,344,935	4,435,845	4,435,845	90,910	0
Financing							
Revenue	3,128,267	3,595,678	3,285,242	3,362,009	3,362,009	76,767	0
Total Financing	3,128,267	3,595,678	3,285,242	3,362,009	3,362,009	76,767	0
Net County Cost	(246,350)	265,906	1,059,693	1,073,836	1,073,836	14,143	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	134,795,867	136,417,211	0	0	136,417,211	1,621,344	1.2%
Revenue	128,562,517	130,143,386	0	0	130,143,386	1,580,869	1.2%
Net	6,233,350	6,273,825	0	0	6,273,825	40,475	0.6%
FTE - Mgmt	109.50	109.50	0.00	0.00	109.50	0.00	0.0%
FTE - Non Mgmt	323.67	323.67	0.00	0.00	323.67	0.00	0.0%
Total FTE	433.17	433.17	0.00	0.00	433.17	0.00	0.0%

MISSION STATEMENT

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

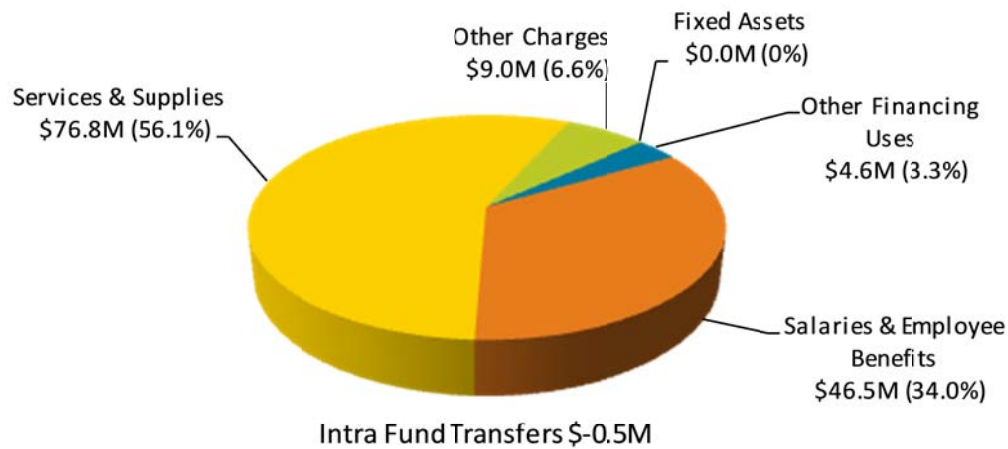
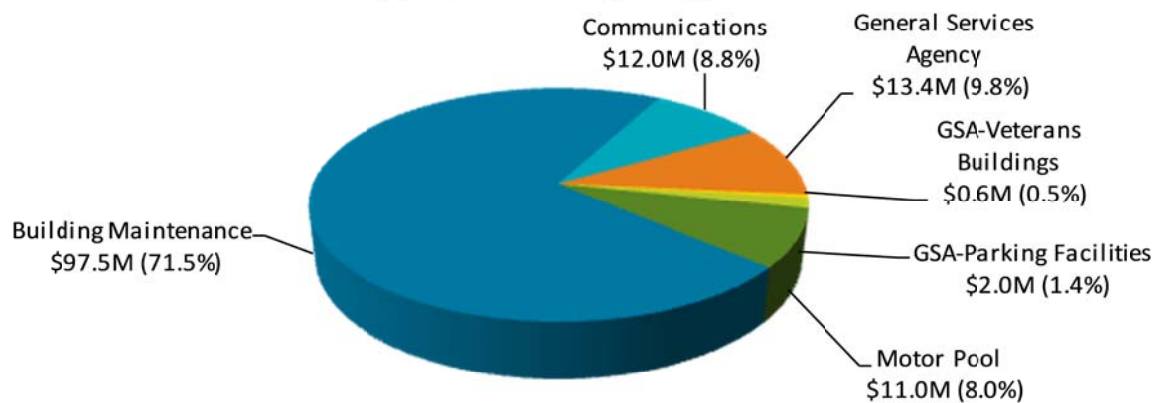
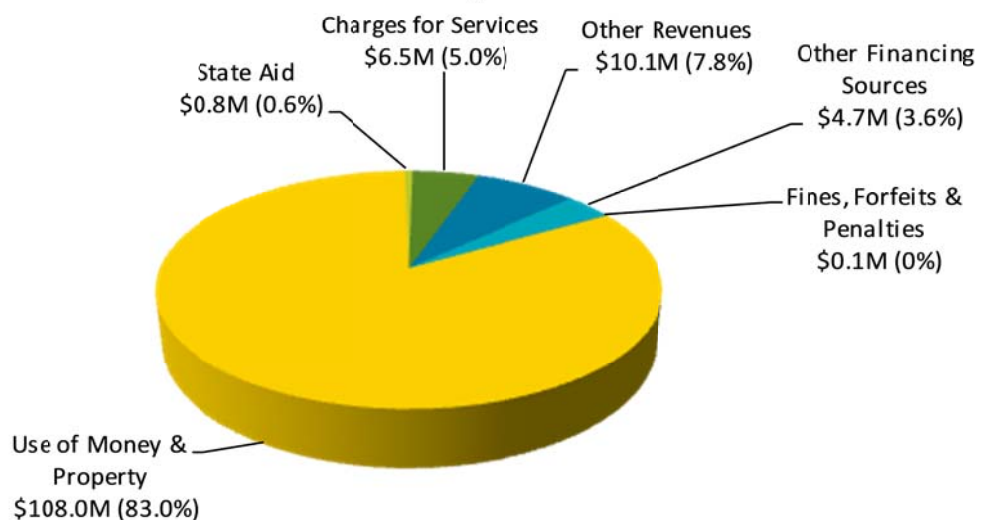
MANDATED SERVICES

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 the courts; Real Property (real property leasing, acquisition, sale, property management); Property and Salvage (surplus of County property); environmental protection/sustainability per Assembly Bills 32 and 939; and activities mandated through County ordinances, including countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

The General Services Agency (GSA) also provides the following support services to other County departments to facilitate their provision of 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 \$6,273,825. The budget includes an increase in net county cost of \$40,475 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	134,795,867	128,562,517	6,233,350	433.17
Salary & Benefit adjustments	733,488	0	733,488	0.00
Internal Service Fund adjustments	645,388	0	645,388	0.00
Childcare services	(107,867)	(107,867)	0	0.00
Electric vehicles & charging stations	(462,538)	(510,184)	47,646	0.00
County overhead reimbursement	0	367,645	(367,645)	0.00
Countywide indirect charges	717,407	0	717,407	0.00
Use of prior-year savings	0	589,974	(589,974)	0.00
Gas & oil	300,000	399,011	(99,011)	0.00
Communication, maintenance and auto revenue	0	1,147,164	(1,147,164)	0.00
Depreciation	(314,473)	0	(314,473)	0.00
Disposal fees	90,000	0	90,000	0.00
Telecommunication fees	0	(230,000)	230,000	0.00
Security costs	88,625	0	88,625	0.00
Parking meters	(13,600)	0	(13,600)	0.00
Use of professional services	24,200	0	24,200	0.00
Miscellaneous revenues and expenses	(79,286)	(74,874)	(4,412)	0.00
Subtotal MOE Changes	1,621,344	1,580,869	40,475	0.00
2012-13 MOE Budget	136,417,211	130,143,386	6,273,825	433.17

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$2,500,000.

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**BUILDING MAINTENANCE DEPARTMENT (BMD)**

BMD provides full maintenance, landscaping and janitorial services for the County's 4.9 million square feet of owned buildings.

Goal:

Safe and Livable Communities: To provide safe and code-compliant work space for employees and the general public through the provision of quality services to all county buildings, and to ensure that 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 the Juvenile Justice Center to ensure building-related detention requirements remain compliant for future American Correctional Association or Board of Corrections certifications.
- Manage BMD expenditures to the projected MOE budget.
- Continue the implementation of the three GSA Job Order Contracts (JOC) and the third Alameda County Sheriff's Office/East Bay Regional Communications System JOC. Work closely with the four JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Preventive maintenance work orders	23,477	25,677	26,000	26,000
Corrective maintenance work orders	25,996	24,494	23,000	22,000
Inter-departmental services orders (new)	n/a	986	900	900
# of new JOC's	n/a	32	37	30

OFFICE OF ACQUISITION POLICY

The Office of Acquisition Policy (OAP) engages the local business community with County procurement opportunities through advertising, policy development, training, and standardization of procurement practices, thereby promoting economic growth opportunities in the small local business community, encouraging diversity and ensuring equal contracting opportunities within Alameda County.

Goal:

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

Objectives:

- Continue to facilitate and conduct Enhanced Construction Outreach Program (ECOP) compliance reviews of GSA contracts for capital projects that are managed by GSA Technical Services Department (GSA-TSD).
- 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 County EGOV delivery system; research other information delivery tools to enhance outreach, such as Facebook, Twitter, Local Business Television Programs, and Webinars.
- Continue partnership with the Small Business Development Center (SBDC) in the delivery of training classes on "Doing Business with Alameda County" and participate in outreach events with County departments, chambers, and businesses regarding GSA contracting opportunities for the local business community.
- Conduct 241 County and community outreach and training events (including Expos, Fairs, Conferences and internal and external training) on doing business with the County.

Performance Measures:

Office of Acquisition Policy	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of outreach events	137	234	200	200
# of training workshops (County staff)	3	7	5	5
# of training workshops (vendor community)	66	75	75	75
Efficiency Measures				
# of attendees at outreach events	6,000	10,000	7,000	7,000
# of attendees at workshops (County staff)	150	250	250	250
# of attendees at workshops (vendor community)	625	800	700	700
% of seats filled in training/workshops	100%	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, serving the needs of 12,000 children in Alameda County. 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 relationship 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 child 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of County-sponsored child care centers	1	1	1	1*
# of County-sponsored child slots	82	82	82	62**
# of grant applications submitted	3	3	3	6
Efficiency Measures				
% continuity of County-sponsored child care center staff year to year***	n/a	80%	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%
Grant monies received	\$1,114,573	\$1,114,573	\$1,099,573	\$828,367
# of grant applications approved	3	3	3	3
% 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 Contractors 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 fire, sheriff/police, emergency medical services and other County offices that provide public protection and general government services to the public.

Goal:

Safe and Livable Communities: Maximize the efficiency and capability of, and address repair and new service requests for, County radio, electronic security, telephone and voicemail communication systems; and build multijurisdictional radio interoperability.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and County-owned telephone systems in direct support of public protection services until the legacy system is decommissioned in 2013.
- Continue to support the East Bay Regional Communications System (EBRCS) Joint Powers Authority by installing and testing the new P25 radio and digital microwave radio systems, completing the installation and testing of the equipment, programming subscribers (portable and mobile radios), and servicing fixed network radio equipment once the EBRCS activates.
- Expand and consolidate the countywide Voice over Internet Protocol (VoIP) telephone system, implement a new billing system and Unified Messaging for the countywide voice mail system; effectively integrate existing County-owned telephone systems and services with new VoIP technology, including the use of virtual telephone numbers, thereby improving the cost effectiveness for the County and supporting alternative work opportunities such as telecommuting.
- Continue to maintain various electronic security systems used in all County detention facilities and support the Santa Rita Jail security system replacement project.

Performance Measures:

Telephone and Radio Communications	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Total electronic work orders	4,298	8,975**	5,400	8,000*
800MHz County radios	4,040	3,400**	3,400	3,400
800MHz non-County radios	3,311	2,800	2,400	3,000
Telephone lines owned	13,956	14,058	13,156	13,800
Telephone lines leased	1,615	3,806	1,642	1,000
Telephone work orders	4,070	2,042	2,400	2,600
Operator assisted calls	166,485	125,365	120,00	100,000
Repair calls processed (new)	665	430	480	600
Efficiency Measures				
# of telephone work orders per coordinator	1,163	1,021	600	800
800MHz system busy/day	14.5	9.0	6.0	12.0
Average # of calls processed per hour/operator	30	22	20	14
Effectiveness Measures				
% increase/decrease in 800 MHz users	7.5%	(16%)	(7.2%)	(100%)*
% time 800 MHz system availability	99%	99%	99%	99%
% telephone work requests completed by due date	95%	85%	90%	90%

* High quantity of work orders relates to 3 major projects, each requires one work order per radio

** Post 800MHz rebanding

*** Reflects the decommissioning of the County's 800 MHz radio system in 2013 as the EBRCSA goes live

MOTOR VEHICLE/MESSENGER SERVICE

Transportation Services manages GSA's vehicle fleet, interdepartmental mail delivery, County parking lots/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 for all County departments.

Provide timely and reliable delivery of County mail.

Objectives:

- Consolidate the Agency/Department fleets to create and expand motor pool locations at various campuses throughout the County, to provide cost savings.
- Purchase the most fuel efficient and cost-effective vehicles available, thereby increasing the number of fuel efficient vehicles as a percent of the total fleet from 32% in 2012 to over 34% in 2013; purchase electric charging stations and 24 electric vehicles for fleet use.
- Improve efficiency of Preventive Maintenance (PM) and brake services performed in shop.

Performance Measures:

Motor Vehicle/Messenger Service	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Total # of vehicles in fleet	1,012	1,010	1,015	1,000
Total # of SUVs and trucks	154	155	150	150
Total # of fuel efficient vehicles (30+ MPG)	287	319	327	340
Total # of hybrid vehicles in fleet	130	130	150	165
Efficiency Measures				
Repair time for preventative maintenance services	1.73 hr.	1.59 hr.	1.5 hr.	1.5 hr.
Repair time for brake service	1.41 hr.	1.04 hr.	1.5 hr.	1.0 hr.
Effectiveness Measures				
Emergency road calls	313	305	290	290

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County and manages 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 at the Fairmont Campus/Juvenile Justice Center, and an employee-only shuttle to the Oakland County Center from the Lake Merritt and downtown Oakland BART stations.

Objectives:

- Streamline the parking fee collection process at the Amador Garage & the Oakland Parking Facility by installing "Pay on Foot" pre-pay machines, to allow faster exiting and increased 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. Convert the County Center Shuttle bus from gasoline to Compressed Natural Gas (CNG) fuel, thereby expanding fleet CNG use.
- Promote and increase the number of employees carpooling through the expansion and promotion of Zimride.

Performance Measures:

Parking Division	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of parking spaces	3,924	5,393	5,393	6,000
Efficiency Measures				
# of monitored facilities	15	17	21	21
# of facilities*	40	40	40	40
% of monitored facilities	38%	43%	53%	53%
Effectiveness Measures				
# of registered carpool groups	11	23	27	30
# of monitored parking facilities/lots	15	17	21	21
Annual routine cleaning per lot	15	17	21	21
Power cleanings per lot (quarterly)	4	4	4	4
Power cleanings as needed	1	1	1	1

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

PORTFOLIO MANAGEMENT

GSA Portfolio Management is responsible for long-range planning and utilization of County real estate assets through assessment of County department space requirements; reviewing, planning, and analyzing project costs; purchase and disposal of property assets; and assisting in the implementation of projects approved by the Board of Supervisors.

Goals:

Maximize utilization of County-owned properties by matching departmental needs with facilities that support their business requirements and encouraging alternative work arrangements.

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

Objectives:

- Assist the CAO's Office with the development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management (CAFM) to include a web based system.
- Assist departments with occupancy and tenant improvement plans for County-owned and leased buildings, including 1111 Jackson, Oakland and 409 Jackson, Hayward, and with disposal of 2015 Shattuck, Berkeley.
- 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Properties: Total County-owned square footage managed	4.6 million	4.8 million	4.8 million	4.7 million
Properties: Total County-owned square footage not managed (hospital)	1.1 million	1.1 million	1.1 million	1.1 million
Properties: Total County-leased square footage managed	1.1 million	1.1 million	1.1 million	1.1 million
Efficiency Measures				
County-owned square feet to be completed on Computer Aided Facility Management (CAFM) system	4.6 million	4.8 million	4.8 million	4.7 million
County-owned square feet not managed to be completed on CAFM (hospital)	0	0	0	1.1 million
County-leased drawings to be completed on CAFM	0	0.5 million	0.7 million	1.1 million
County-owned square feet completed on Tririga system	n/a	4.8 million	4.8 million	4.7 million
County-leased drawings to be completed in Tririga system**	n/a	0	0.2 million	0.5 million
Effectiveness Measures				
% of footage of owned completed on CAFM	100%	100%	100%	100%
% of footage of hospital completed on CAFM*	0%	0%	50%	100%
% of footage of leased completed on CAFM	n/a	47%	64%	100%
% of owned footage completed on Tririga	n/a	0%	100%	100%
% of leased footage completed on Tririga	n/a	0%	18%	50%

* Owned but managed by ACMC – no current CAFM has been identified

** County leased drawings are being converted to Computer Aided Design (CAD)

PURCHASING

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

Goals:

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 proposals and request for quotes processes.
- Establish a 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 (EPP) policy to reduce the impact of County purchases.

Performance Measures:

Purchasing	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Total County purchases of goods and services (millions)*	\$89.61	\$102.4	\$92.0	\$112.6
# of purchase orders issued*	5,519	4,941	6,000	4,000
# of sealed bids	51	40	60	55
# of contract amendments	50	51	45	40
Efficiency Measures				
Average purchase order count/buyer, procurement team*	788	1,412	1,000	1,000
Average purchase order dollar/buyer, procurement team (millions)	\$12.80	\$14.6	19.0	\$16.0
Average days purchase order process	4.6	6.12	3.2	5.0
Average days competitive bid process	282	289	175	260
Effectiveness Measures				
Purchasing website views	4,170,569	3,214,576	4,400,000	4,400,000
Purchases from County local business including small and emerging (millions)*	\$65.22	\$73.1	\$72.0	\$79.4
% of purchase orders awarded to local business including small and emerging*	84%	86%	88%	90%
% of purchases sole source	9.1%	8.5%	8.0%	7.0%
% of total procurement following EPP**	n/a*	n/a*	60%	60%

* Excludes purchase orders serviced by the Auditor

** 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.

Goals:

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:

- Manage the surplus property sale of 2015 Shattuck in Berkeley.
- Develop and acquire alternative work models for “workplaces of the future” for County agencies to view and adopt.

Performance Measures:

Real Property	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Total projects received	95	97	80	85
Total leased buildings	43	42	42	38
Total leased square footage	1.3 million	1.3 million	1.1 million	1.1 million

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services provides professional project and programmatic management services to all County agencies. 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, Technical Services is responsible for the collection, redistribution, and sale of surplus equipment; the relocation of County departments; and the collection and processing of recyclables.

Goals:

Ensure that capital projects meet the needs of GSA customers, provide 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 and protect environmental quality and safety.

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 implement a comprehensive strategy to increase the reuse of County furniture and equipment, reduce County costs, and increase participation in recycling programs.
- Implement cost-effective energy efficiency and monitoring based retro-commissioning projects, water conservation projects, and the commissioning of existing and new county-owned facilities as part of utility program management.
- Complete construction and the procurement of furniture, fixtures and equipment for the Highland Hospital Acute Care Tower Project Phase I Specialty Care Center. With respect to Phase II of the project, complete Office of Statewide Health Planning Department (OSHPD) permitting of the Acute Care Tower, complete structural steel installation and begin construction of main building. Regarding Phase III, complete design of new Link Building and Courtyard.

- Plan and construct approximately 30 facility improvement and capital projects within established budgets and schedules, maximizing sustainable design features including construction and demolition debris diversion.

Performance Measures:

Technical Services Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Architect and construction projects	32	34	35	33
Environmental projects	64	63	66	60
Architect and constructions project value (million)	\$886	\$425	\$450	\$425
Environmental project value (million)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (million)	12.0	\$9.0	\$14.0	\$1.0
# County employees trained (MSDS, lead, asbestos, AST/UST, mold)	354	350	320	320
# staff educated on sustainability	5,000	3,300	2,000	6,000
Total weight of recycled materials (lbs)	1.61 million	1.8 million	1.8 million	1.5 million
Furniture/equipment items reused or sold	8,025	8,200	5,000	5,000
Efficiency Measures				
Average projects per architect and project manager	5	5	6	5
Average projects per environmental project manager	32	32	33	30
Average projects per energy project manager	5	5	5	5
Effectiveness Measures				
Annual utility cost avoidance (millions)	\$7.2	\$7.2	\$7.8	\$8.2
% arch/const. projects on schedule/budget	98%	98%	100%	100%
% environmental projects on schedule/budget	100%	100%	100%	100%
% energy projects on schedule/budget	100%	100%	100%	100%
% average construction debris diversion	75%	82%	100%	100%

* Does not include the Highland Acute Care Tower Project

Budget Units Included:

10000_200000_00000 General Services Agency	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,497,571	8,846,601	9,363,912	9,398,298	9,398,298	34,386	0
Services & Supplies	4,388,020	4,468,401	4,090,598	4,427,503	4,427,503	336,905	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(453,484)	(455,700)	(425,504)	(457,366)	(457,366)	(31,862)	0
Net Appropriation	12,432,107	12,859,302	13,029,006	13,368,435	13,368,435	339,429	0
Financing							
Revenue	6,248,968	6,561,123	6,451,754	6,742,728	6,742,728	290,974	0
Total Financing	6,248,968	6,561,123	6,451,754	6,742,728	6,742,728	290,974	0
Net County Cost	6,183,139	6,298,179	6,577,252	6,625,707	6,625,707	48,455	0
FTE - Mgmt	NA	NA	36.75	34.75	34.75	(2.00)	0.00
FTE - Non Mgmt	NA	NA	47.99	48.99	48.99	1.00	0.00
Total FTE	NA	NA	84.74	83.74	83.74	(1.00)	0.00
Authorized - Mgmt	NA	NA	41	39	39	(2)	0
Authorized - Non Mgmt	NA	NA	71	73	73	2	0
Total Authorized	NA	NA	112	112	112	0	0

10000_200500_00000 GSA-Veterans Buildings	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,814	6,834	9,399	12,592	12,592	3,193	0
Services & Supplies	594,173	673,223	648,887	624,313	624,313	(24,574)	0
Net Appropriation	600,987	680,057	658,286	636,905	636,905	(21,381)	0
Financing							
Revenue	130,694	151,870	145,259	155,000	155,000	9,741	0
Total Financing	130,694	151,870	145,259	155,000	155,000	9,741	0
Net County Cost	470,293	528,187	513,027	481,905	481,905	(31,122)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	294,308	336,289	385,017	391,969	391,969	6,952	0
Services & Supplies	1,883,622	2,031,428	1,625,012	1,549,574	1,549,574	(75,438)	0
Fixed Assets	98,617	70,023	0	26,400	26,400	26,400	0
Intra-Fund Transfer	0	(14,949)	0	0	0	0	0
Net Appropriation	2,276,547	2,422,791	2,010,029	1,967,943	1,967,943	(42,086)	0
Financing							
Revenue	2,662,359	3,601,036	2,866,958	2,801,730	2,801,730	(65,228)	0
Total Financing	2,662,359	3,601,036	2,866,958	2,801,730	2,801,730	(65,228)	0
Net County Cost	(385,812)	(1,178,245)	(856,929)	(833,787)	(833,787)	23,142	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

31020_400100_00000 Motor Pool	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,655,624	1,675,592	1,980,941	2,020,168	2,020,168	39,227	0
Services & Supplies	4,819,679	4,946,128	6,077,536	5,891,229	5,891,229	(186,307)	0
Other Charges	2,956,569	2,465,916	3,123,075	3,047,808	3,047,808	(75,267)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,431,872	9,087,636	11,181,552	10,959,205	10,959,205	(222,347)	0
Financing							
Revenue	9,022,866	9,440,732	11,181,552	10,959,205	10,959,205	(222,347)	0
Total Financing	9,022,866	9,440,732	11,181,552	10,959,205	10,959,205	(222,347)	0
Net County Cost	409,006	(353,096)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
FTE - Non Mgmt	NA	NA	15.00	14.00	14.00	(1.00)	0.00
Total FTE	NA	NA	19.00	19.00	19.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	19	18	18	(1)	0
Total Authorized	NA	NA	23	23	23	0	0

31030_410100_00000 Building Maintenance	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	25,575,732	26,543,068	29,751,082	30,342,549	30,364,640	613,558	22,091
Services & Supplies	54,712,376	55,603,692	57,860,628	58,244,978	58,222,887	362,259	(22,091)
Other Charges	4,047,293	4,211,644	3,986,872	4,379,977	4,379,977	393,105	0
Other Financing Uses	3,975,607	4,553,462	4,400,000	4,553,462	4,553,462	153,462	0
Net Appropriation	88,311,008	90,911,866	95,998,582	97,520,966	97,520,966	1,522,384	0
Financing							
Revenue	89,843,951	90,919,051	95,998,582	97,520,966	97,520,966	1,522,384	0
Total Financing	89,843,951	90,919,051	95,998,582	97,520,966	97,520,966	1,522,384	0
Net County Cost	(1,532,943)	(7,185)	0	0	0	0	0
FTE - Mgmt	NA	NA	55.75	56.75	56.75	1.00	0.00
FTE - Non Mgmt	NA	NA	233.18	233.18	233.18	0.00	0.00
Total FTE	NA	NA	288.93	289.93	289.93	1.00	0.00
Authorized - Mgmt	NA	NA	64	65	65	1	0
Authorized - Non Mgmt	NA	NA	355	355	355	0	0
Total Authorized	NA	NA	419	420	420	1	0

31010_420100_00000 Communications	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,509,031	3,689,437	4,209,782	4,312,139	4,312,139	102,357	0
Services & Supplies	5,482,161	5,521,376	6,149,637	6,087,529	6,087,529	(62,108)	0
Other Charges	1,079,799	1,263,402	1,558,993	1,564,089	1,564,089	5,096	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,070,991	10,474,215	11,918,412	11,963,757	11,963,757	45,345	0
Financing							
Revenue	10,015,347	10,432,070	11,918,412	11,963,757	11,963,757	45,345	0
Total Financing	10,015,347	10,432,070	11,918,412	11,963,757	11,963,757	45,345	0
Net County Cost	55,644	42,145	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	11,844,776	12,232,457	(72,438)	0	12,160,019	315,243	2.7%
Revenue	2,791,935	2,774,969	0	0	2,774,969	(16,966)	-0.6%
Net	9,052,841	9,457,488	(72,438)	0	9,385,050	332,209	3.7%
FTE - Mgmt	58.17	59.17	0.00	0.00	59.17	1.00	1.7%
FTE - Non Mgmt	14.46	14.46	0.00	0.00	14.46	0.00	0.0%
Total FTE	72.62	73.62	0.00	0.00	73.62	1.00	1.4%

MISSION STATEMENT

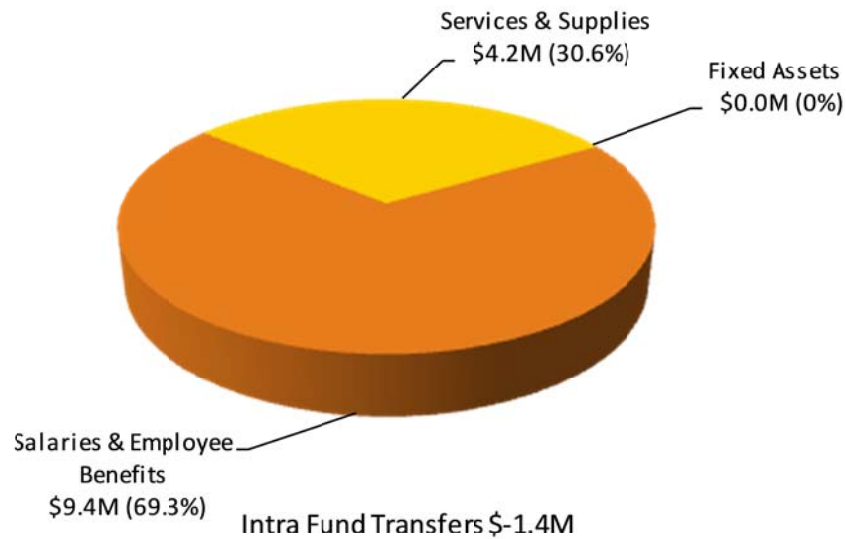
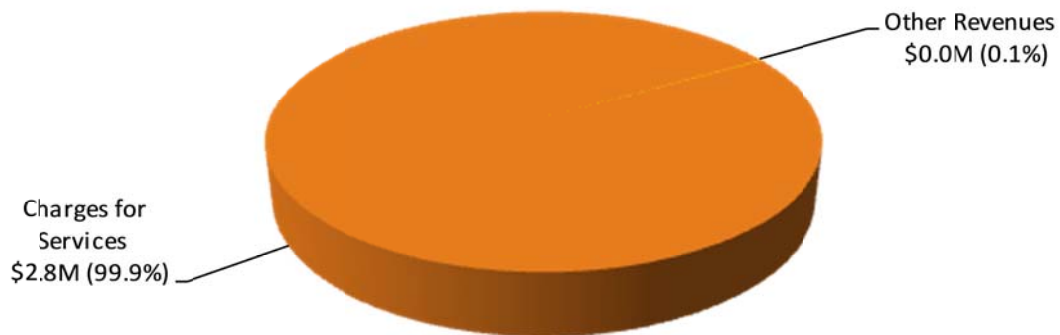
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

MANDATED SERVICES

Human Resource Services (HRS) provides State and locally 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, 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, and training and development, including management of the Alameda County Training and Education Center. HRS also provides ongoing end-user support of Human Resource Information Systems.

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

The Final Budget includes funding for 73.62 full-time equivalent positions and a net county cost of \$9,385,050. The budget includes an increase in net county cost of \$332,209 and an increase of 1.0 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	11,844,776	2,791,935	9,052,841	72.62
Salary & Benefit adjustments	361,406	0	361,406	0.00
Reclassification/transfer of positions	152,695	0	152,695	1.00
Intra-fund transfers	(152,695)	0	(152,695)	0.00
Internal Service Fund adjustments	26,275	0	26,275	0.00
Revenue adjustment	0	(16,966)	16,966	0.00
Subtotal MOE Changes	387,681	(16,966)	404,647	1.00
2012-13 MOE Budget	12,232,457	2,774,969	9,457,488	73.62

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
2012-13 MOE Budget	12,232,457	2,774,969	9,457,488	73.62
Departmental charges for Temporary Assignment Pool services	(72,438)	0	(72,438)	0.00
Subtotal VBB Changes	(72,438)	0	(72,438)	0.00
2012-13 Proposed Budget	12,160,019	2,774,969	9,385,050	73.62

- 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 needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**PERSONNEL SERVICES****RECRUITMENT AND SELECTION**

The Recruitment and Selection 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.

PERSONNEL SERVICES GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**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 that 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:

- Enhance the current recruitment and selection process to focus more aggressively on outreach to both active and passive job seekers through a variety of social media sources, career centers, colleges and universities, professional organizations and job fairs, to market Alameda County agencies, departments, and programs to attract the best talent.
- Incorporate cutting edge tools and resources into the employee selection process to better assess technical, behavioral, and motivational competencies to produce the most qualified candidates.
- Update existing and create new career ladders for countywide and some departmental career paths.
- Continue to work with operating departments to incorporate more flexible minimum qualifications on job specifications to allow more flexibility when conducting a recruitment.

- Develop a procedural guideline outlining standard criteria for footnotes to bring consistency to this process.

Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
# of paper applications received	811	563	0	0
# of online applications received	18,124	23,469	25,119	25,119
# of new hires certified from an eligible list	261	162	147	147
% of new hires successful during probationary period	91%	93%	94%	94%

HUMAN RESOURCE INFORMATION SYSTEMS

The Human Resource Information Systems (HRIS) 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 departments on the interpretation and application of Civil Service Rules, policies, procedures and County Salary Ordinance provisions that apply to HR business transactions.

HRIS provides countywide system support for the PeopleSoft Human Resource module for the 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 departments in obtaining reports and information from these various systems. HRIS 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 users' ability to deliver high-quality and accurate services to the public.

Objectives:

- Implement the redesigned Position/Budget Management System (PREQ) that will result in a more intuitive system for both central and departmental users.
- Develop training classes in the PREQ system for departments.
- Evaluate, recommend and propose HRIS system enhancement and business processes to capture employee skill-set information for the County's disaster relief database.

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 operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-

and-confer services to 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, interpreting contracts, 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:

- In conjunction with County Counsel, explore the possibility of expanding the performance management program, which provides support for the County's disciplinary action process, to additional departments.
- Expand employee relations services to departments to assist and/or lead employee misconduct investigations.
- Continue to present countywide and department-specific training on coaching and developing staff, positive performance, progressive discipline, Skelly process, general labor relations concepts and issues including the labor/management relationship, meet and confer policies and procedures, grievance resolution procedures, and new and existing labor and employment laws and regulations.

Performance Measures:

Labor Relations	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
# of training sessions provided to county managers focused on sound employee-employer relations promoting labor/management harmony	3	4	5	5
# of negotiated departmental changes in working conditions through the meet-and-confer process	27	10	10	10

TRAINING AND EDUCATION CENTER

The Training and Education Center provides high quality training and organizational development services to County employees and departments and other public and private organizations. Over the past several years, the Center has promoted workforce/succession planning and development. Training and development of current and future leaders focuses on building competencies needed to continue moving the County toward achieving its countywide initiatives. Services are offered in areas such as leadership, communication, and technology. The Center continues to provide customized training, organizational development, and space/facilities that support meetings and conferences, utilizing technology on a fee-for-service business model. The Center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well internal customers (County departments/employees). In FY 2012-13, the Center will continue to focus on programs that increase the competencies, skills and leadership capabilities of staff and management, and that assist departments in reducing liability, increasing efficiency, retaining talent and planning for future talent needs.

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:

- Expand the use of E-learning training courses for mandated programs, including Workplace Violence Prevention, Drug Free Workplace, and selected safety programs, to increase compliance and make programs more accessible and easy-to-use.
- Conduct biannual training needs analysis with agency/department executives to determine the need for additional targeted, customized training and organization development programs that are relevant to department business needs.
- In partnership with colleges and universities, offer additional degree programs and expand certificate programs to increase current skills that are aligned with the Master of Public Administration program currently in progress.
- Expand partnerships with cities, non-profit organizations, and special districts to provide quality, cost-effective training and development services to their employees and organizations.
- Implement Phase I of the facility improvement project at the Training and Education Center to remain competitive and marketable as a local training and conference center.

Performance Measures:

Training and Education Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
% of participants who indicate training content was useful to their job	96%	96%	96%	97%
% of organizations rating organizational development interventions as successful	95%	90%	95%	96%
# of internal or County bookings for Training and Conference Center space	159	135	160	180
# of external bookings for Training and Conference Center space	238	261	280	300

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 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
Claims processed	626	872	600	630
Protested claims	135	103	79	83
Shared unemployment insurance claims with other employers	244	313	209	219
# of hearing decisions	20	16	14	15
# of benefit wage audits	222	287	236	248

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) is a centralized, one-stop resource for benefits information and assistance. 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 the Human Resource Management System (HRMS), processing insurance billings, and updating and auditing employee records. The EBC offers 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, their dependents and 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, and provide services and programs that promote optimal health and productivity of employees.

Objectives:

- Explore HRMS system capabilities to provide self-service opportunities for events other than Open Enrollment.
- Research and analyze the advantages of third party administration for the use of debit cards for the Dependent Care Assistance Program and Health Flexible Spending Account.
- Conduct a feasibility study on outsourcing COBRA Administration.
- Create an Employee Benefits Center marketing campaign to communicate the services and resources available to employees via the EBC and its website.
- In conjunction with Risk Management, explore the expansion of wellness programs for all County employees.

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 (Family Medical Leave Act/California Family Rights Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

Goal:

To successfully integrate disabled employees back into a supportive working environment.

Objectives:

- Assess and evaluate best practices for training managers/supervisors on disability programs.
- Review and revise Civil Service Rule 1488 (Fitness for Duty) procedures, forms, and related documents to ensure compliance with federal and State disability laws and reduce liability.
- Review and redesign the HRS disability program's Intranet site for easier access to countywide disability programs, disability management policies, procedures, forms, handbook, sample letters and resources.

TEMPORARY ASSIGNMENT POOL PROGRAM

The 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 a vacant position during a recruitment process, and to fulfill other related needs. The TAP Program also facilitates the payrolling of individuals with specialized experience for specific assignments in a variety of job categories. The TAP Program provides a pool of qualified staff while minimizing the County's need to utilize contractors to perform these functions.

Goal:

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

Objectives:

- Expand the temporary pool to include service maintenance, accounting, fiscal/financial, and legal services employees to better meet the temporary needs of County departments.
- Explore upgrading or replacing the current TAP database to improve the efficiency of maintaining data.

Budget Units Included:

10000_180000_00000 Human Resource Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,449,041	8,878,784	8,873,005	9,387,106	9,402,016	529,011	14,910
Services & Supplies	6,550,535	7,369,249	4,140,032	4,166,307	4,151,397	11,365	(14,910)
Fixed Assets	900	4,511	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(1,374,400)	(1,330,729)	(1,174,261)	(1,326,956)	(1,399,394)	(225,133)	(72,438)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,626,076	14,921,815	11,844,776	12,232,457	12,160,019	315,243	(72,438)
Financing							
Revenue	2,928,311	3,500,363	2,791,935	2,774,969	2,774,969	(16,966)	0
Total Financing	2,928,311	3,500,363	2,791,935	2,774,969	2,774,969	(16,966)	0
Net County Cost	10,697,765	11,421,452	9,052,841	9,457,488	9,385,050	332,209	(72,438)
FTE - Mgmt	NA	NA	58.17	59.17	59.17	1.00	0.00
FTE - Non Mgmt	NA	NA	14.46	14.46	14.46	0.00	0.00
Total FTE	NA	NA	72.62	73.62	73.62	1.00	0.00
Authorized - Mgmt	NA	NA	100	97	97	(3)	0
Authorized - Non Mgmt	NA	NA	710	713	713	3	0
Total Authorized	NA	NA	810	810	810	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	40,721,454	41,381,682	0	0	41,381,682	660,228	1.6%
Revenue	37,513,257	38,169,143	0	0	38,169,143	655,886	1.7%
Net	3,208,197	3,212,539	0	0	3,212,539	4,342	0.1%
FTE - Mgmt	108.75	109.75	0.00	0.00	109.75	1.00	0.9%
FTE - Non Mgmt	54.17	53.17	0.00	0.00	53.17	(1.00)	-1.8%
Total FTE	162.92	162.92	0.00	0.00	162.92	0.00	0.0%

MISSION STATEMENT

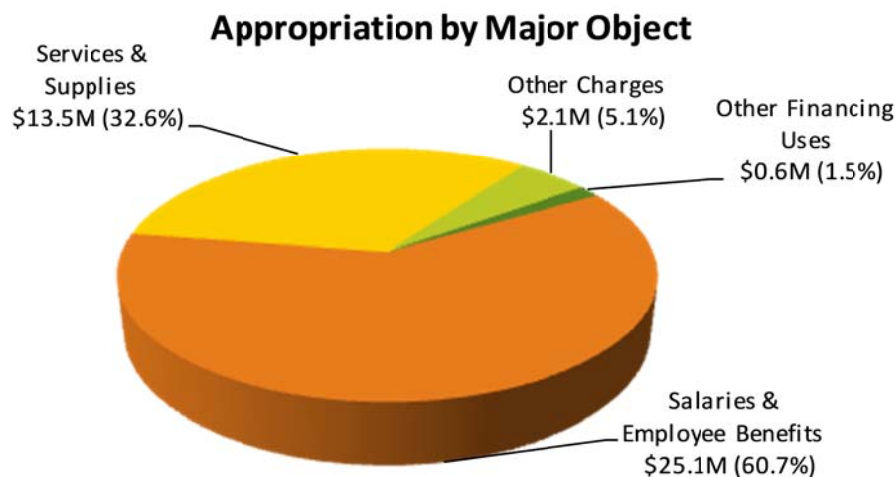
To provide information technology consulting, system development, Internet and Intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies.

MANDATED SERVICES

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

DISCRETIONARY SERVICES

All services are discretionary.



Appropriation by Budget Unit



FINAL BUDGET

The Final Budget includes funding for 162.92 full-time equivalent positions and a net county cost of \$3,212,539. The budget includes an increase of \$4,342 in net county cost 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-2012 Final Budget	40,721,454	37,513,257	3,208,197	162.92
Salary & Benefit adjustments	420,107	0	420,107	0.00
Reclassification/transfer of positions	97,135	97,135	0	0.00
Internal Service Fund adjustments	(26,301)	0	(26,301)	0.00
Countywide indirect charges	167,173	0	167,173	0.00
Operating costs	2,114	0	2,114	0.00
Charges for service	0	558,751	(558,751)	0.00
Subtotal MOE Changes	660,228	655,886	4,342	0.00
2012-13 MOE Budget	41,381,682	38,169,143	3,212,539	162.92

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**INFORMATION TECHNOLOGY**

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

Goal:

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

Objectives:

- Improve Alameda County 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 payment options, and other information.
 - Install self-service kiosks with credit card readers for tax payments.
 - Expand self-service and departmental program interfaces for payroll time entry and develop new self-service performance evaluation processes.
- Facilitate County departments' efforts to streamline and automate processes.
 - Support County Climate Action initiatives by expanded use of document imaging, creation of e-forms, and online workflows for Board of Supervisors' meetings.
 - Create a data sharing portal for accessing data, maps, and documents by departments and the public. Develop data-sharing solutions to integrate the Enterprise Graphical Information System (EGIS) with the Assessor's property valuation processes and to exchange local criminal justice information with State law enforcement systems.
 - Provide new tools and applications in support of department processes to include: Social Service Team Decision Making, Sheriff's Work Alternative Program, collection of Public Defender registration fees, Treasurer-Tax Collector property taxes, and the Registrar of Voters' 2012 Presidential Election.
- Enhance and support a secure reliable infrastructure for Alameda County.
 - Work with the Sheriff's Office and the Community Development Agency to implement the Countywide Technology Efficiency Initiative.

Performance Measures:

Information Technology	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of County website visits	4,120,883	4,502,488	4,400,000	4,500,000
# of GovDelivery subscribers	19,667	80,483	87,500	92,000
# of GovDelivery emails sent	1,500,208	1,174,228	1,200,000	1,400,000

Information Technology	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of email messages				
Internal	65,000,000	60,000,000	60,000,000	60,000,000
External	19,000,000	18,000,000	18,000,000	17,500,000
# of email SPAM messages blocked	400,000,000	350,000,000	350,000,000	300,000,000
# of County employee self-service entry users	9,005	8,903	8,765	8,700
# of County employee self-service visits	423,000	460,000	479,422	480,000
\$ amount self-service payments	\$157,949,282	\$154,693,611	\$158,600,000	\$161,700,000

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

Objectives:

- Begin to plan and execute a modernization effort to provide improved operational efficiency, functionality, and data sharing for criminal justice partners in Alameda County.
- Develop reporting to support County implementation of Public Safety Realignment.
- Automate interfaces which update Consolidated Arrest Report information to the Sheriff's system.

Workload Measures:

CORPUS/CRIMS	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
CORPUS requests	9,961,341	9,352,153	8,656,507	7,963,986
CRIMS requests	2,609,230	3,077,848	3,305,299	3,635,829
CRIMS active users	3,769	4,327	4,600	4,900

Budget Units Included:

10000_210100_00000 CORPUS	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	97,338	105,547	109,941	112,141	112,141	2,200	0
Services & Supplies	2,921,609	2,819,994	3,098,256	3,100,398	3,100,398	2,142	0
Net Appropriation	3,018,947	2,925,541	3,208,197	3,212,539	3,212,539	4,342	0
Financing							
Revenue	637	0	0	0	0	0	0
Total Financing	637	0	0	0	0	0	0
Net County Cost	3,018,310	2,925,541	3,208,197	3,212,539	3,212,539	4,342	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,930,253	24,478,233	24,501,159	25,016,201	25,016,201	515,042	0
Services & Supplies	9,935,074	7,687,859	10,425,910	10,399,581	10,399,581	(26,329)	0
Other Charges	2,309,674	2,034,304	1,952,188	2,119,361	2,119,361	167,173	0
Other Financing Uses	0	37,030	634,000	634,000	634,000	0	0
Net Appropriation	36,175,001	34,237,426	37,513,257	38,169,143	38,169,143	655,886	0
Financing							
Revenue	37,023,844	35,862,704	37,513,257	38,169,143	38,169,143	655,886	0
Total Financing	37,023,844	35,862,704	37,513,257	38,169,143	38,169,143	655,886	0
Net County Cost	(848,843)	(1,625,278)	0	0	0	0	0
FTE - Mgmt	NA	NA	107.75	108.75	108.75	1.00	0.00
FTE - Non Mgmt	NA	NA	54.17	53.17	53.17	(1.00)	0.00
Total FTE	NA	NA	161.92	161.92	161.92	0.00	0.00
Authorized - Mgmt	NA	NA	156	156	156	0	0
Authorized - Non Mgmt	NA	NA	81	82	82	1	0
Total Authorized	NA	NA	237	238	238	1	0

COUNTY LIBRARY

Jean Hofacket
County Librarian

Financial Summary

County Library	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	31,469,001	32,128,743	0	0	32,128,743	659,742	2.1%
Property Tax	14,180,299	14,180,299	0	0	14,180,299	0	0.0%
AFB	10,755,489	11,349,903	0	0	11,349,903	594,414	5.5%
Revenue	6,533,213	6,598,541	0	0	6,598,541	65,328	1.0%
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

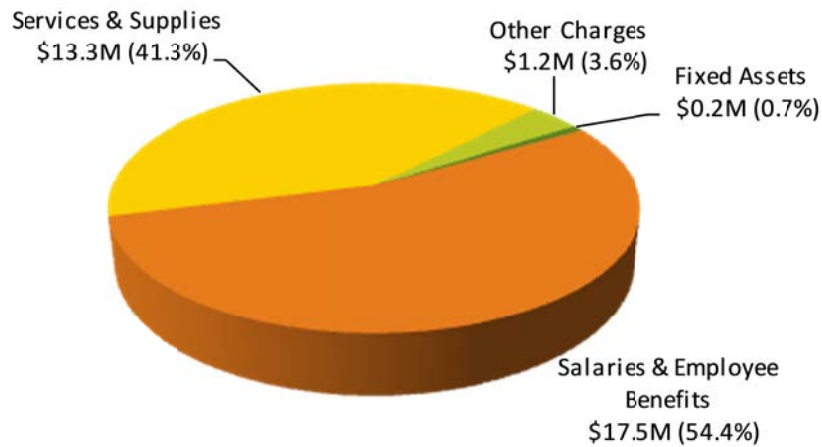
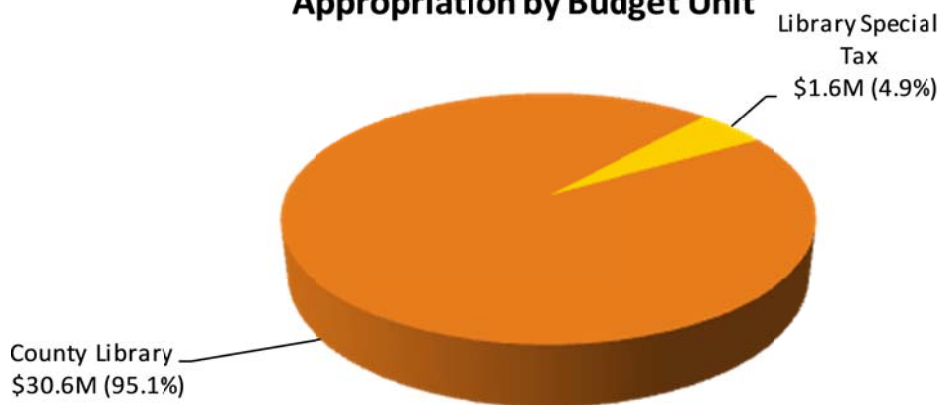
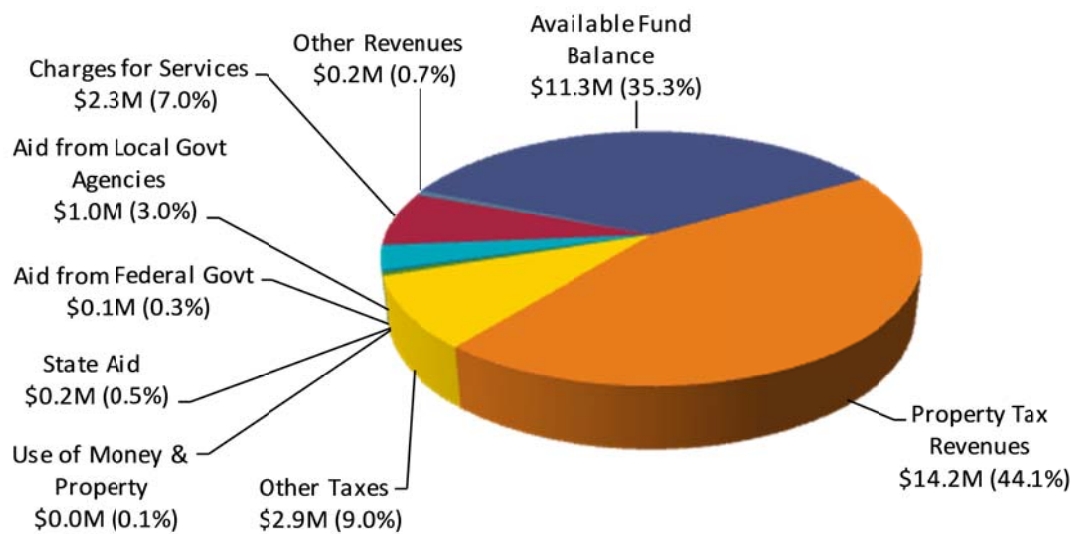
To provide and protect access to books, information, and library services to promote learning, cultural enrichment and appreciation and enjoyment for everyone.

MANDATED SERVICES

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

DISCRETIONARY SERVICES

There are three program areas within the County Library system that 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 the Unincorporated Area. Additional community-based services are provided through the Bookmobile, Literacy and Senior Outreach Programs and at 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. Budget adjustments include an increase in appropriation and financing sources of \$659,742 and no change in positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	31,469,001	31,469,001	0	217.04
Salary & Benefit adjustments	347,715	0	347,715	0.00
Internal Service Fund adjustments	(56,956)	0	(56,956)	0.00
Books and other resource materials	368,983	0	368,983	0.00
Mobilizing Our Vision for Employment (MOVE) Project - Federal Literacy Grant	0	83,796	(83,796)	0.00
City contracts	0	(17,968)	17,968	0.00
Other revenues	0	(500)	500	0.00
Use of Available Fund Balance	0	594,414	(594,414)	0.00
Subtotal MOE Changes	659,742	659,742	0	0.00
2012-13 MOE Budget	32,128,743	32,128,743	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, as well as systemwide 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, Homework Centers, and Start with a Story Booklegger Programs, which utilize volunteers to give book talks to school age children; literacy tutoring, including 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 2010 Actual	FY -2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# or library visits (millions)	5	5	5	5
# or library card holders	323,798	336,360	329,000	338,000
# of items checked out (millions)	6.6	6.5	6.7	6.7
# of per capita library visits	9	9	9	9
Library card holders as a % of population	59%	63%	59%	60%
Items checked out per capita	11.5	11.6	11.7	11.6
Website views (millions)	2.4	2.1	2.5	2.2

Goal:

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

Objectives:

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

Performance Measures:

Library	FY 2010 Actual	FY -2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of children and young adults using the homework assistance program in branch libraries	11,662	12,500	12,500	15,300
# of children's materials circulated (millions)	3.3	3.2	3.4	3.5
# of children's programs presented	2,570	2,264	2,700	2,750
Attendance at children's programs	75,229	124,900	77,000	100,000
# of young adult materials circulated	307,044	293,987	311,000	315,000
# of young adult programs presented	410	753	775	800
Attendance at young adult programs	9,289	15,524	9,750	11,000
# of in-service programs for school personnel	4	5	5	5
Attendance at in-service programs for school personnel	80	85	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:

	FY 2010 Actual	FY -2011 Actual	FY 2012 Goal	FY 2013 Goal
# of user sessions recorded on library website (millions)	2.4	2	2.4	2.4
# of international languages represented in library collections	16	15	15	15
# of library materials in international languages	76,220	77,442	78,000	78,000
Circulation of library materials in international languages	492,809	436,305	500,000	475,000
# of materials borrowed for library users from other public and academic libraries in California	26,971	27,142	28,000	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 City of Fremont and Bay Area Rapid Transit (BART) officials to place automated library service at the Warm Springs BART Station.

Workload Measures:

	FY 2010 Actual	FY -2011 Actual	FY 2012 Goal	FY 2013 Goal
Development of plans for library service for Warm Springs BART station	n/a	Begin discussion with City of Fremont and BART officials	Continue discussion with City of Fremont and BART officials	Begin planning and installation of automated library service
Development of plans for new San Lorenzo Library	Implementation of renovation of San Lorenzo Library. Begin planning remodel of San Lorenzo Library	Completion of renovation of San Lorenzo Library. Continue planning remodel of San Lorenzo Library	Continue planning remodel of San Lorenzo Library. Begin remodel of San Lorenzo Library	Continue planning remodel San Lorenzo Library and continue remodel of San Lorenzo Library
Document response to requests from cities to collaborate in assessing need for, and planning of, new or improved library buildings	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding

Goal:

Improve the quality of life for adults and senior adults by providing library programs that promote learning enjoyment.

Objectives:

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

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

Workload Measures:

	FY 2010 Actual	FY -2011 Actual	FY 2012 Goal	FY 2013 Goal
Attendance at adult programs	17,402	25,698	17,500	27,000
Attendance at senior programs	1,154	1,146	1,200	1,200

Budget Units Included:

21300_360100_00000 County Library	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,939,194	14,929,234	17,072,376	17,465,560	17,475,385	403,009	9,825
Services & Supplies	5,785,710	6,171,273	11,619,125	11,760,397	11,750,572	131,447	(9,825)
Other Charges	999,008	988,766	1,146,396	1,146,396	1,146,396	0	0
Fixed Assets	0	289,457	188,000	188,000	188,000	0	0
Net Appropriation	21,723,912	22,378,730	30,025,897	30,560,353	30,560,353	534,456	0
Financing							
Property Tax Revenues	15,141,682	15,079,212	13,889,616	13,889,616	13,889,616	0	0
Available Fund Balance	0	0	9,711,269	10,180,397	10,180,397	469,128	0
Revenue	8,335,925	7,480,056	6,425,012	6,490,340	6,490,340	65,328	0
Total Financing	23,477,607	22,559,268	30,025,897	30,560,353	30,560,353	534,456	0
Net County Cost	(1,753,695)	(180,538)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	488,509	277,578	1,389,861	1,515,147	1,515,147	125,286	0
Other Charges	3,490	1,457	4,243	4,243	4,243	0	0
Fixed Assets	0	0	49,000	49,000	49,000	0	0
Net Appropriation	491,999	279,035	1,443,104	1,568,390	1,568,390	125,286	0
Financing							
Property Tax Revenues	297,576	293,253	290,683	290,683	290,683	0	0
Available Fund Balance	0	0	1,044,220	1,169,506	1,169,506	125,286	0
Revenue	142,329	82,794	108,201	108,201	108,201	0	0
Total Financing	439,905	376,047	1,443,104	1,568,390	1,568,390	125,286	0
Net County Cost	52,094	(97,012)	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	164,456,303	155,253,666	0	0	155,253,666	(9,202,637)	-5.6%
Property Tax	23,095,257	22,935,110	0	0	22,935,110	(160,147)	-0.7%
AFB	43,865,898	34,120,876	0	0	34,120,876	(9,745,022)	-22.2%
Revenue	97,076,084	97,778,616	0	0	97,778,616	702,532	0.7%
Net	419,064	419,064	0	0	419,064	0	0.0%
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

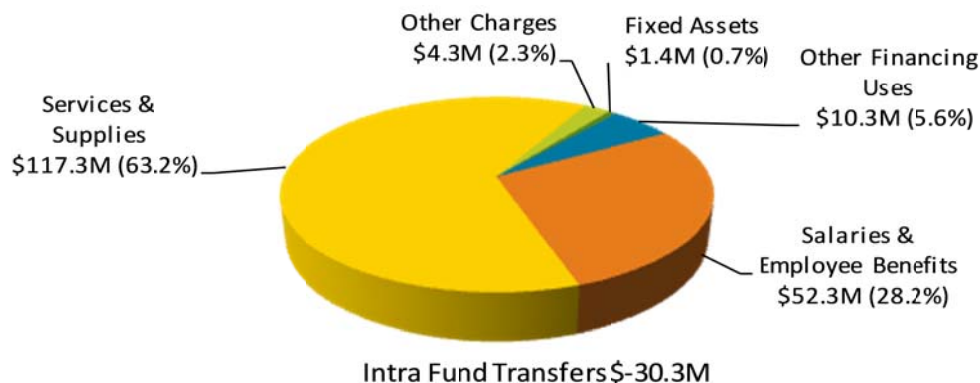
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained and lasting public works infrastructure through accessible, responsive and effective services.

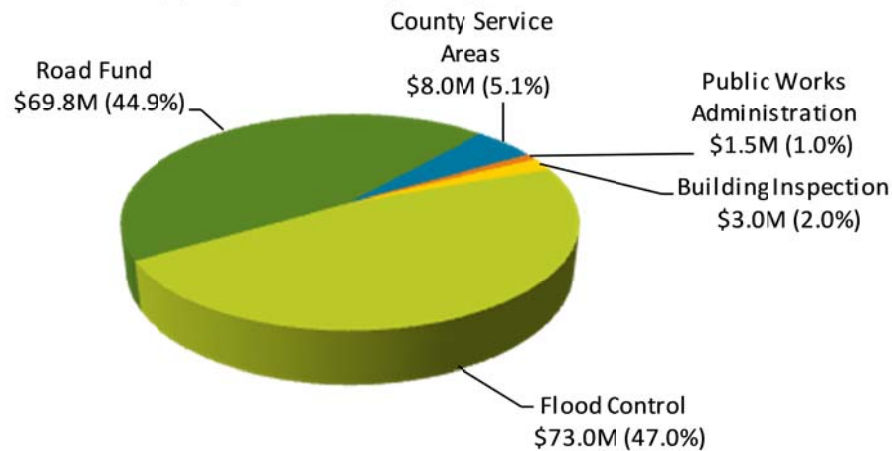
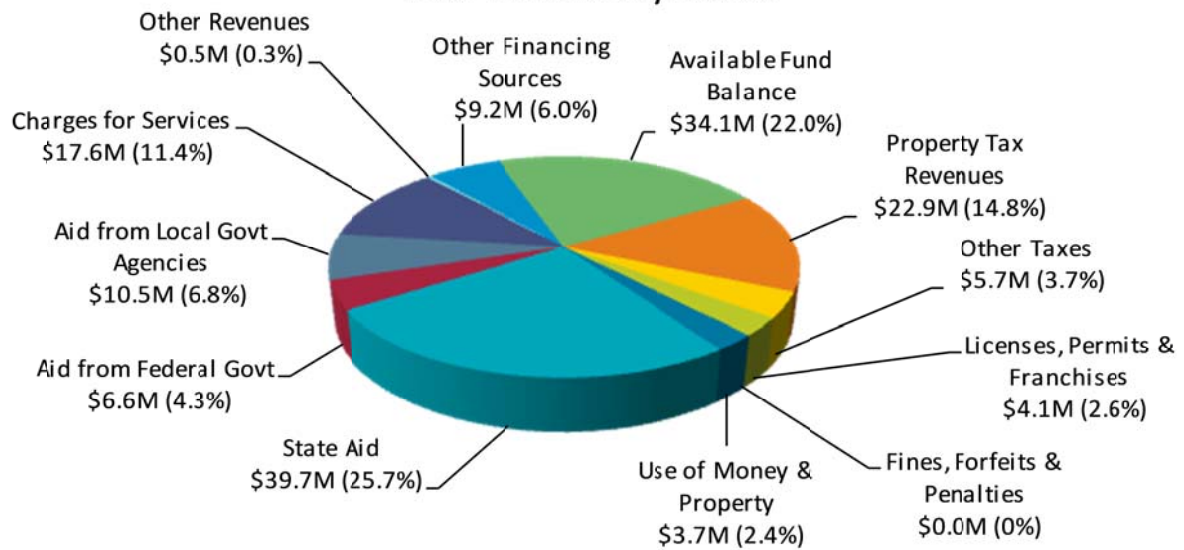
MANDATED SERVICES

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

DISCRETIONARY SERVICES

Discretionary services and programs carried out by the PWA 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 no change 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	164,456,303	164,037,239	419,064	438.21
Salary & Benefit adjustments	2,500,745	0	2,500,745	0.00
Internal Service Fund adjustments	409,342	0	409,342	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous adjustments	6,901	0	6,901	0.00
Flood Control use of Available Fund Balance	0	2,487,393	(2,487,393)	0.00
Flood Control Maintenance and Operations - levee and other repairs	3,316,654	3,316,654	0	0.00
Road Maintenance and Operations - shift in capital improvement project resources and completion of various road projects	(9,482,031)	2,580,642	(12,062,673)	0.00
Road use of Available Fund Balance	0	(14,266,186)	14,266,186	0.00
Reduction in Road charges for right of way acquisition	(268,000)	0	(268,000)	0.00
Retirement of Road-related debt service bonds	(2,365,000)	0	(2,365,000)	0.00
Completion of the American Recovery & Reinvestment Act (ARRA) funded street light conversion to Light Emitting Diode (LED) bulbs	(1,650,000)	(1,650,000)	0	0.00
County Service Area (CSA) - Road Maintenance and other operations	120,756	120,756	0	0.00
Street Lighting CSA - completion of street light conversion to LED bulbs	(1,757,346)	(1,757,346)	0	0.00
Bridge Maintenance and Operations - completion of seismic repairs	(34,658)	(34,550)	(108)	0.00
Subtotal MOE Changes	(9,202,637)	(9,202,637)	0	0.00
2012-13 MOE Budget	155,253,666	154,834,602	419,064	438.21

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

ADMINISTRATION AND MANAGEMENT SERVICES

Provides general and administrative services consisting of finance and accounting, human resources, information technology, community and business outreach, and other business services, to the operating departments of the PWA. Additionally, Administration and Management Services oversees the school crossing guard program that helps children safely walk to school, and rail development.

CONSTRUCTION AND DEVELOPMENT SERVICES DEPARTMENT

The Construction and Development Services Department provides contract administration and construction management/inspection services for the construction of transportation and flood control projects; provides facility engineering by designing improvements to County owned facilities; assists in

the issuance and inspection of building, grading, and encroachment permits; and provides engineering review of new subdivisions, commercial developments, and infrastructure.

ENGINEERING DEPARTMENT

The Engineering Department is responsible for the development and implementation of the PWA's Transportation and Flood Control Infrastructure Improvement Program, including the identification, planning, and design of infrastructure improvement projects (e.g., roads, bridges, bicycle/pedestrian, levees, channels, pump stations, dams); performing County Surveyor functions; and providing traffic operation improvements, transportation planning, watershed management, right-of-way services, environmental review and compliance, and stormwater quality protection services.

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 PWA-owned vehicles and 224 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the citizens of Alameda County.

County Strategic Vision Priority: Environment and Sustainability

Goal:

Ensure that the PWA's operations and services minimize negative impacts on the environment.

Objectives:

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

Performance Measures:

Performance Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	8	10	8	8
# of mitigation monitoring sites maintained	10	10	10	10
# of mitigation monitoring reports completed and submitted to regulatory agency	10	8	14	12
% 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	200	250
# 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	15	15	15

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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Growth and debris removal (cubic yards)	16,227	8,174	12,549	8,452
Silt removal (cubic yards)	3,419	6,610	4,123	3,597
Dam inspections	6	6	6	6
Federal project inspections	6	6	6	6
# of flood control projects constructed	13	17	15	12
# of completed plans, specifications and estimates for current capital projects	12	11	9	10

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 for County Service Area programs.

Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of district encroachment, watercourse and grading permits inspected	55	60	57	63
# of roadway, utility and move permits	1,535	1,220	1,520	1,520
# of stakeholder meetings conducted in County Service Areas to determine service levels needed	12	12	12	12
# of annual reports along with supporting work plans prepared for 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program	36	26	35	35
# of traffic calming plans installed in the community	2	2	2	2
# of work orders processed to improve traffic safety and operations in the community	90	62	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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 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 of submittal	80%	80%	80%	80%
Building plans for medium size projects reviewed within two weeks of submittal	80%	80%	80%	80%
Building plans for new construction reviewed within four weeks of submittal	80%	80%	80%	80%
All building inspectors trained as disaster service workers	100%	100%	100%	100%
% of permit tracking, issuance, and other building inspection services conducted online or by phone	25%	40%	50%	50%
Create, revise, and update informational handouts for customers	10	8	14	12
# of approved flood control projects for development within cities	35	25	25	33
# of district encroachment, watercourse and grading permits issued	60	57	63	65
# of approved development projects	8	8	7	6

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 partnership to address transportation challenges.

Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of road capital projects constructed	20	15	15	15
# of completed plans, specifications and estimates for current capital projects	16	12	10	10
# of transportation grant applications submitted	12	14	10	16
Total amount of State and federal grants procured for road capital projects (millions)	\$2.5	\$2.1	\$2.5	\$3.5
% of roadway miles rehabilitated	8	12	10	10
Miles of slurry seal installed	6.0	7.8	6.0	7.0
Miles of overlay installed	1.5	19.8	15.0	20.0
# of ramps installed for the disabled	83	223	75	90
# of local, regional and State meetings attended to advocate for and develop funding for transportation projects	140	144	60	140
Street sweeping (curb miles)	13,125	10,056	14,107	13,656
Drop inlet cleaning/inspection (each)	4,752	4,677	5,621	3,572
Total lane miles maintained	1,042	1,040	1,040	1,040
Urban lane miles	548	548	548	548
Rural lane miles	492	492	492	492
Chip seal (miles)	0	0	30	30

Budget Units Included:

10000_270100_00000 Public Works Administration	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,468,990	1,306,894	1,545,827	1,506,527	1,506,527	(39,300)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(26,439)	(25,222)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,442,551	1,281,672	1,525,827	1,486,527	1,486,527	(39,300)	0
Financing							
Revenue	970,274	923,385	1,106,763	1,067,463	1,067,463	(39,300)	0
Total Financing	970,274	923,385	1,106,763	1,067,463	1,067,463	(39,300)	0
Net County Cost	472,277	358,287	419,064	419,064	419,064	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_270200_00000 Building Inspection	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,175,321	1,219,328	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	454,616	436,506	674,397	674,397	674,397	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,629,937	1,655,834	3,039,981	3,039,981	3,039,981	0	0
Financing							
Revenue	1,662,499	1,666,312	3,039,981	3,039,981	3,039,981	0	0
Total Financing	1,662,499	1,666,312	3,039,981	3,039,981	3,039,981	0	0
Net County Cost	(32,562)	(10,478)	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

21801_270301_00000 Flood Control District	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,430,412	7,904,987	19,320,680	23,061,598	23,061,600	3,740,920	2
Services & Supplies	12,995,104	12,923,459	13,486,752	13,516,126	13,516,124	29,372	(2)
Other Charges	1,019,945	931,859	1,025,273	1,025,273	1,025,273	0	0
Fixed Assets	598,731	903,660	752,724	762,725	762,725	10,001	0
Intra-Fund Transfer	(10,687,200)	(10,605,868)	(24,994,405)	(29,189,698)	(29,189,698)	(4,195,293)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,356,992	12,058,097	9,591,024	9,176,024	9,176,024	(415,000)	0
Financing							
Property Tax Revenues	2,220,234	2,193,662	2,220,000	2,200,000	2,200,000	(20,000)	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	6,299,990	5,453,434	5,786,024	5,391,024	5,391,024	(395,000)	0
Total Financing	8,520,224	7,647,096	9,591,024	9,176,024	9,176,024	(415,000)	0
Net County Cost	3,836,768	4,411,001	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,169,407	1,900,541	1,620,000	1,800,000	1,800,000	180,000	0
Services & Supplies	4,786,413	4,231,365	4,169,292	4,544,561	4,544,561	375,269	0
Other Charges	15,625	0	30,000	30,000	30,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,971,445	6,131,906	5,819,292	6,374,561	6,374,561	555,269	0
Financing							
Property Tax Revenues	2,585,794	2,554,490	2,555,162	2,559,162	2,559,162	4,000	0
Available Fund Balance	0	0	751,142	614,698	614,698	(136,444)	0
Revenue	2,108,007	2,143,708	2,512,988	3,200,701	3,200,701	687,713	0
Total Financing	4,693,801	4,698,198	5,819,292	6,374,561	6,374,561	555,269	0
Net County Cost	2,277,644	1,433,708	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,626	5,868	50,375	25,000	25,000	(25,375)	0
Services & Supplies	143,596	15,972	421,528	350,049	350,049	(71,479)	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	200,000	200,000	200,000	0
Net Appropriation	175,222	21,840	501,903	605,049	605,049	103,146	0
Financing							
Property Tax Revenues	178,934	179,531	183,882	179,627	179,627	(4,255)	0
Available Fund Balance	0	0	285,976	398,592	398,592	112,616	0
Revenue	31,121	26,129	32,045	26,830	26,830	(5,215)	0
Total Financing	210,055	205,660	501,903	605,049	605,049	103,146	0
Net County Cost	(34,833)	(183,820)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,261,340	2,167,477	2,400,000	2,050,000	2,050,000	(350,000)	0
Services & Supplies	7,209,688	9,983,580	9,356,296	4,374,309	4,374,309	(4,981,987)	0
Other Charges	53,400	16,200	30,001	600,000	600,000	569,999	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	2,000,000	2,000,000	2,000,000	0
Net Appropriation	9,524,428	12,167,257	11,786,297	9,024,309	9,024,309	(2,761,988)	0
Financing							
Property Tax Revenues	2,942,649	2,885,027	2,951,941	2,905,000	2,905,000	(46,941)	0
Available Fund Balance	0	0	2,976,127	1,454,409	1,454,409	(1,521,718)	0
Revenue	1,689,682	1,874,766	5,858,229	4,664,900	4,664,900	(1,193,329)	0
Total Financing	4,632,331	4,759,793	11,786,297	9,024,309	9,024,309	(2,761,988)	0
Net County Cost	4,892,097	7,407,464	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	103,369	125,180	200,000	150,000	150,000	(50,000)	0
Services & Supplies	450,435	322,247	553,045	462,514	462,514	(90,531)	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	100,000	100,000	100,000	0
Net Appropriation	553,804	447,427	753,045	712,514	712,514	(40,531)	0
Financing							
Property Tax Revenues	185,309	188,576	184,554	188,588	188,588	4,034	0
Available Fund Balance	0	0	239,826	293,426	293,426	53,600	0
Revenue	217,643	221,748	328,665	230,500	230,500	(98,165)	0
Total Financing	402,952	410,324	753,045	712,514	712,514	(40,531)	0
Net County Cost	150,852	37,103	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,180,001	2,692,151	3,300,000	2,800,000	2,800,000	(500,000)	0
Services & Supplies	8,824,483	12,710,815	9,149,583	10,792,776	10,792,776	1,643,193	0
Other Charges	0	1,000	370,000	20,000	20,000	(350,000)	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	5,800,000	5,800,000	5,800,000	0
Net Appropriation	12,004,484	15,403,966	12,819,583	19,412,776	19,412,776	6,593,193	0
Financing							
Property Tax Revenues	5,036,994	5,004,283	5,030,528	5,004,528	5,004,528	(26,000)	0
Available Fund Balance	0	0	1,504,094	7,715,847	7,715,847	6,211,753	0
Revenue	2,571,081	2,786,555	6,284,961	6,692,401	6,692,401	407,440	0
Total Financing	7,608,075	7,790,838	12,819,583	19,412,776	19,412,776	6,593,193	0
Net County Cost	4,396,409	7,613,128	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,160,928	1,638,245	2,400,000	1,800,000	1,800,000	(600,000)	0
Services & Supplies	8,375,225	8,477,707	9,565,995	10,522,783	10,522,783	956,788	0
Other Charges	8,000	0	140,000	140,000	140,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,544,153	10,115,952	12,105,995	12,462,783	12,462,783	356,788	0
Financing							
Property Tax Revenues	3,423,343	3,467,454	3,428,000	3,467,000	3,467,000	39,000	0
Available Fund Balance	0	0	2,186,691	428,880	428,880	(1,757,811)	0
Revenue	2,616,912	2,712,851	6,491,304	8,566,903	8,566,903	2,075,599	0
Total Financing	6,040,255	6,180,305	12,105,995	12,462,783	12,462,783	356,788	0
Net County Cost	4,503,898	3,935,647	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	175,208	164,548	200,000	215,000	215,000	15,000	0
Services & Supplies	152,991	164,814	397,325	501,613	501,613	104,288	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	328,199	329,362	597,325	716,613	716,613	119,288	0
Financing							
Property Tax Revenues	155,579	153,962	152,214	153,962	153,962	1,748	0
Available Fund Balance	0	0	168,152	286,843	286,843	118,691	0
Revenue	276,535	278,959	276,959	275,808	275,808	(1,151)	0
Total Financing	432,114	432,921	597,325	716,613	716,613	119,288	0
Net County Cost	(103,915)	(103,559)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,812,262	2,299,288	2,800,000	2,775,000	2,775,000	(25,000)	0
Services & Supplies	13,207,808	11,277,833	5,537,257	8,627,711	8,627,711	3,090,454	0
Other Charges	0	44,500	50,000	10,000	10,000	(40,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	2,400,000	0	0	(2,400,000)	0
Net Appropriation	16,020,070	13,621,621	10,787,257	11,412,711	11,412,711	625,454	0
Financing							
Property Tax Revenues	5,923,694	5,610,243	5,723,964	5,610,243	5,610,243	(113,721)	0
Available Fund Balance	0	0	1,981,950	2,257,371	2,257,371	275,421	0
Revenue	3,044,298	2,554,411	3,081,343	3,545,097	3,545,097	463,754	0
Total Financing	8,967,992	8,164,654	10,787,257	11,412,711	11,412,711	625,454	0
Net County Cost	7,052,078	5,456,967	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	200,628	285,513	500,000	325,000	325,000	(175,000)	0
Services & Supplies	553,860	1,229,456	1,366,963	2,739,691	2,739,691	1,372,728	0
Other Charges	0	3,500	500,000	10,000	10,000	(490,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	754,488	1,518,469	2,366,963	3,074,691	3,074,691	707,728	0
Financing							
Property Tax Revenues	626,005	623,663	622,709	623,592	623,592	883	0
Available Fund Balance	0	0	1,338,922	1,364,490	1,364,490	25,568	0
Revenue	98,628	88,884	405,332	1,086,609	1,086,609	681,277	0
Total Financing	724,633	712,547	2,366,963	3,074,691	3,074,691	707,728	0
Net County Cost	29,855	805,922	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,651,241	11,947,077	12,300,000	12,600,000	12,600,000	300,000	0
Services & Supplies	41,575,959	48,935,887	62,354,060	53,511,684	53,511,684	(8,842,376)	0
Other Charges	1,756,342	387,373	2,455,617	2,187,617	2,187,617	(268,000)	0
Fixed Assets	125,852	104,372	740,000	607,258	607,258	(132,742)	0
Intra-Fund Transfer	(637,954)	(683,272)	(750,520)	(1,127,946)	(1,127,946)	(377,426)	0
Other Financing Uses	2,434,263	2,686,313	4,365,000	2,000,000	2,000,000	(2,365,000)	0
Net Appropriation	55,905,703	63,377,750	81,464,157	69,778,613	69,778,613	(11,685,544)	0
Financing							
Available Fund Balance	0	0	29,722,065	15,455,879	15,455,879	(14,266,186)	0
Revenue	45,801,947	52,711,995	51,742,092	54,322,734	54,322,734	2,580,642	0
Total Financing	45,801,947	52,711,995	81,464,157	69,778,613	69,778,613	(11,685,544)	0
Net County Cost	10,103,756	10,665,755	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	245,158	0	0	0	0	0
Services & Supplies	3,108,903	4,578,762	1,650,000	0	0	(1,650,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,108,903	4,823,920	1,650,000	0	0	(1,650,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	289,773	4,275,065	1,650,000	0	0	(1,650,000)	0
Total Financing	289,773	4,275,065	1,650,000	0	0	(1,650,000)	0
Net County Cost	2,819,130	548,855	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

22101_270501_00000 Public Ways CSA R-1967-1 Castlewood	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	656,780	644,854	864,619	972,135	972,135	107,516	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	656,780	644,854	864,619	972,135	972,135	107,516	0
Financing							
Property Tax Revenues	37,687	38,537	38,473	38,623	38,623	150	0
Available Fund Balance	0	0	55,366	138,156	138,156	82,790	0
Revenue	543,731	652,900	770,780	795,356	795,356	24,576	0
Total Financing	581,418	691,437	864,619	972,135	972,135	107,516	0
Net County Cost	75,362	(46,583)	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 Castle Home	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	13,845	52,225	228,070	55,855	55,855	(172,215)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,845	52,225	228,070	55,855	55,855	(172,215)	0
Financing							
Available Fund Balance	0	0	40,665	0	0	(40,665)	0
Revenue	36,582	37,017	187,405	55,855	55,855	(131,550)	0
Total Financing	36,582	37,017	228,070	55,855	55,855	(172,215)	0
Net County Cost	(22,737)	15,208	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 Morva Drive/Court	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	237	153	9,583	12,472	12,472	2,889	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	237	153	9,583	12,472	12,472	2,889	0
Financing							
Available Fund Balance	0	0	7,033	7,422	7,422	389	0
Revenue	2,499	5,075	2,550	5,050	5,050	2,500	0
Total Financing	2,499	5,075	9,583	12,472	12,472	2,889	0
Net County Cost	(2,262)	(4,922)	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 Five Canyon	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	633,349	646,891	896,036	1,078,602	1,078,602	182,566	0
Other Financing Uses	0	0	125,000	125,000	125,000	0	0
Net Appropriation	633,349	646,891	1,021,036	1,203,602	1,203,602	182,566	0
Financing							
Available Fund Balance	0	0	328,611	516,177	516,177	187,566	0
Revenue	692,791	694,813	692,425	687,425	687,425	(5,000)	0
Total Financing	692,791	694,813	1,021,036	1,203,602	1,203,602	182,566	0
Net County Cost	(59,442)	(47,922)	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 Streetlight	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	919,926	700,420	3,211,827	1,174,187	1,174,187	(2,037,640)	0
Other Charges	0	0	0	180,294	180,294	180,294	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	100,000	100,000	100,000	0
Net Appropriation	919,926	700,420	3,211,827	1,454,481	1,454,481	(1,757,346)	0
Financing							
Property Tax Revenues	4,131	4,695	3,830	4,785	4,785	955	0
Available Fund Balance	0	0	311,762	555,717	555,717	243,955	0
Revenue	897,412	894,352	2,896,235	893,979	893,979	(2,002,256)	0
Total Financing	901,543	899,047	3,211,827	1,454,481	1,454,481	(1,757,346)	0
Net County Cost	18,383	(198,627)	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 Estuary	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,208,493	2,294,719	2,325,000	2,325,000	2,325,000	0	0
Services & Supplies	1,824,028	630,245	1,918,941	1,884,391	1,884,391	(34,550)	0
Other Charges	63,798	68,578	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	4,096,319	2,993,542	4,312,519	4,277,969	4,277,969	(34,550)	0
Financing							
Available Fund Balance	0	0	382,516	1,047,969	1,047,969	665,453	0
Revenue	3,668,317	3,061,639	3,930,003	3,230,000	3,230,000	(700,003)	0
Total Financing	3,668,317	3,061,639	4,312,519	4,277,969	4,277,969	(34,550)	0
Net County Cost	428,002	(68,097)	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

REGISTRAR OF VOTERS

David Macdonald
Registrar

Financial Summary

Registrar of Voters	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	15,629,800	15,793,055	0	0	15,793,055	163,255	1.0%
Revenue	745,048	5,796,634	0	0	5,796,634	5,051,586	678.0%
Net	14,884,752	9,996,421	0	0	9,996,421	(4,888,331)	-32.8%
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

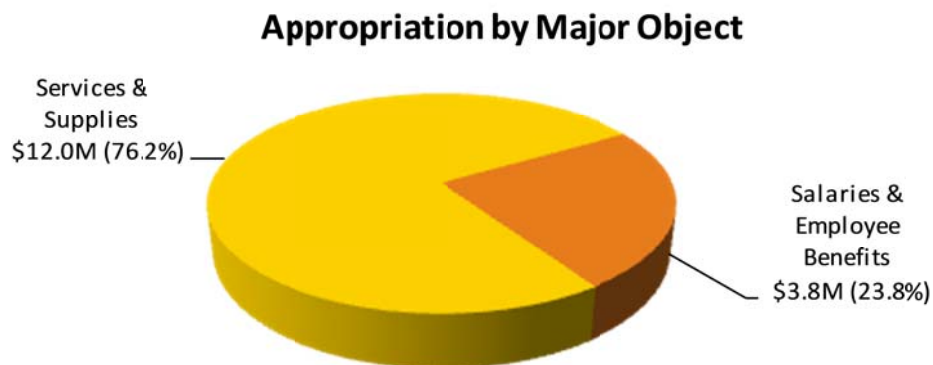
To encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach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

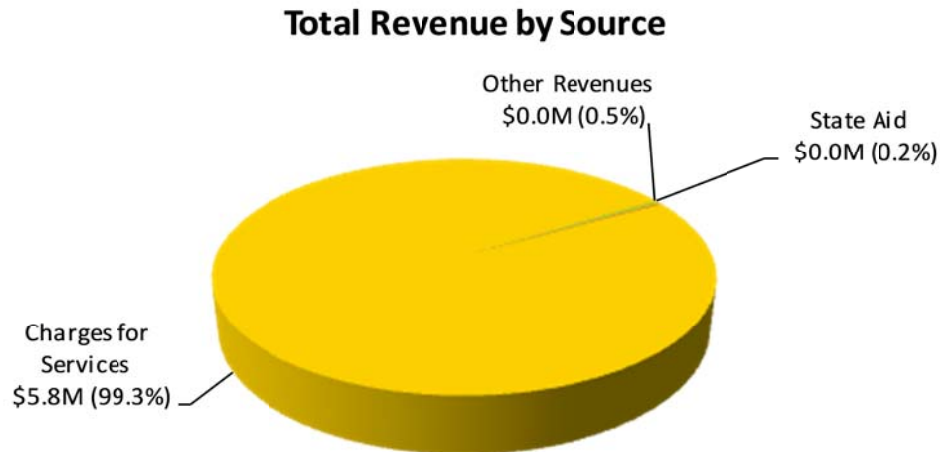
MANDATED SERVICES

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 section later in this chapter.

DISCRETIONARY SERVICES

None.





FINAL BUDGET

The Final Budget includes funding for 40.77 full-time equivalent positions and a net county cost of \$9,996,421. The budget includes a decrease in net county cost of \$4,888,331 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	15,629,800	745,048	14,884,752	40.77
Salary & Benefit adjustments	(9,825)	0	(9,825)	0.00
Internal Service Fund adjustments	(151,213)	0	(151,213)	0.00
Revenue adjustment for SB 90	0	(10,000)	10,000	0.00
Election services	324,293	5,061,586	(4,737,293)	0.00
Subtotal MOE Changes	163,255	5,051,586	(4,888,331)	0
2012-13 MOE Budget	15,793,055	5,796,634	9,996,421	40.77

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$5,647,938.

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 746,184. 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, Chinese (Cantonese and Mandarin), Tagalog (Filipino), and Vietnamese speaking staff provide outreach services to the Spanish, Chinese, Tagalog, and Vietnamese 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 367,000 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

PETITION SERVICES

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 2012 Presidential General Election.

Objectives:

- Conduct training for bilingual poll workers in Chinese (Cantonese and Mandarin), Spanish, Tagalog, and Vietnamese.

- Continue to provide outreach and education to voters regarding the Top Two Open Primary.
- Continue to translate all election materials in four languages.

Goal:

Continue to expand recruitment of bilingual poll workers.

Objectives:

- Continue to partner with language-based community organizations to increase voter registration and effectively disseminate translated election materials to non-English proficient voters.
- Recruit 1,300 bilingual poll workers fluent in Chinese, Spanish, Tagalog, and Vietnamese.
- Continue assessment of bilingual poll workers' fluency in all languages.
- Continue to provide language-specific training of bilingual poll workers.

Goal:

Successfully complete redistricting based on 2010 Census data.

Objectives:

- Continue the integration of the Geographic Information System (GIS) into the election management system.
- Complete redistricting of the remaining jurisdictions for the November 2012 Presidential General Election.

Workload Measures:

Registrar of Voters	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Affidavits processed	247,587	212,298	570,000	600,000
Registered voters*	753,067	745,775	780,000	800,000
Vote by mail applications*	700,443	892,155	750,000	800,000
Vote by mail ballots returned	290,401	496,797	400,000	600,000
Petition signatures checked	78,892	66,320	350,000	400,000
Visitors to website for election maps	5,255	9,122	10,000	11,000
Visitors to website for voter registration/polling place lookup	28,455	81,106	100,000	110,000
Visitors to website for election results	190,400	64,861	100,000	110,000

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

Budget Units Included:

10000_190100_00000 Registrar of Voters	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,059,923	3,415,605	3,774,663	3,764,838	3,764,838	(9,825)	0
Services & Supplies	8,399,829	9,505,495	11,855,137	12,028,217	12,028,217	173,080	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,459,752	12,921,100	15,629,800	15,793,055	15,793,055	163,255	0
Financing							
Revenue	3,056,639	10,441,072	745,048	5,796,634	5,796,634	5,051,586	0
Total Financing	3,056,639	10,441,072	745,048	5,796,634	5,796,634	5,051,586	0
Net County Cost	8,403,113	2,480,028	14,884,752	9,996,421	9,996,421	(4,888,331)	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	13	13	1	0
Authorized - Non Mgmt	NA	NA	348	346	346	(2)	0
Total Authorized	NA	NA	360	359	359	(1)	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	9,480,100	9,921,426	(106,072)	0	9,815,354	335,254	3.5%
Revenue	8,554,863	8,367,743	0	0	8,367,743	(187,120)	-2.2%
Net	925,237	1,553,683	(106,072)	0	1,447,611	522,374	56.5%
FTE - Mgmt	20.08	20.08	(0.75)	0.00	19.33	(0.75)	-3.7%
FTE - Non Mgmt	34.14	34.14	0.00	0.00	34.14	0.00	0.0%
Total FTE	54.23	54.23	(0.75)	0.00	53.48	(0.75)	-1.4%

MISSION STATEMENT

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

MANDATED SERVICES

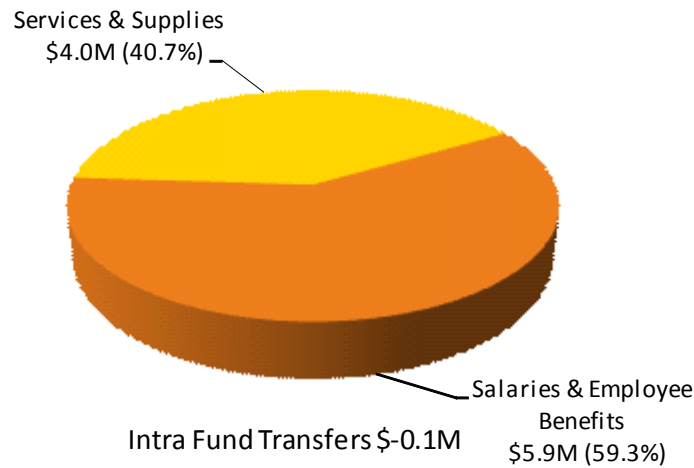
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business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

DISCRETIONARY SERVICES

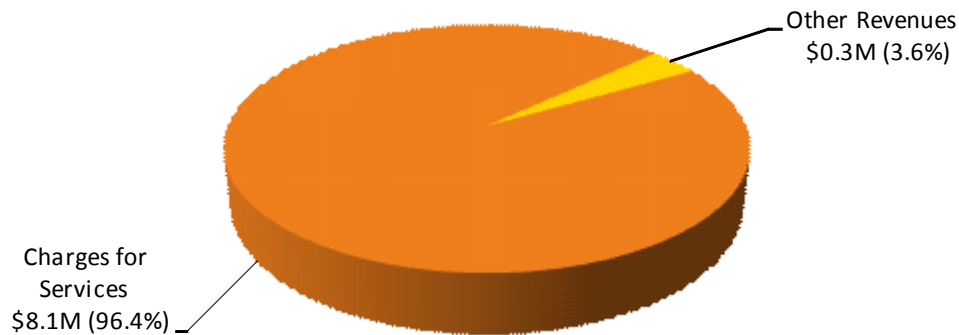
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity that the County undertakes to earn interest revenues. The Treasurer's investment function/activities are governed by Section 53601 of the California Government Code.

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) supplemental retirement plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 53.48 full-time equivalent positions and a net county cost of \$1,447,611. The budget includes an increase in net county cost of \$522,374 and a decrease of 0.75 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	9,480,100	8,554,863	925,237	54.23
Salary & Benefit adjustments	272,447	0	272,447	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	101,503	0	101,503	0.00
Contractual increases	67,376	0	67,376	0.00
Property tax administration revenue	0	(300,551)	300,551	0.00
Charges for services	0	113,431	(113,431)	0.00
Subtotal MOE Changes	441,326	(187,120)	628,446	0.00
2012-13 MOE Budget	9,921,426	8,367,743	1,553,683	54.23

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
2012-13 MOE Budget	9,921,426	8,367,743	1,553,683	54.23
Elimination of vacant Supervising Clerk I position	(75,328)	0	(75,328)	(0.75)
Reduction in Services and Supplies expenditures	(30,744)	0	(30,744)	0.00
Subtotal VBB Changes	(106,072)	0	(106,072)	(0.75)
2012-13 Proposed Budget	9,815,354	8,367,743	1,447,611	53.48

- Use of Fiscal Management Reward Program savings of \$93,928.

Service Impacts

- The elimination of a vacant position and the reduction in miscellaneous expenditures should not impact service levels.
- 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

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 for the operations of the County. The County Treasurer also receives, accounts for, and invests County school district and special district funds. The County Treasurer administers the County's 401(a) and 457 deferred compensation plan programs.

Goals:

To provide prompt and efficient customer service to Alameda County taxpayers.

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

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

Objectives:

- Continue to enhance and 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.
- Complete the installation of a self-service kiosk for property tax payment and tax billing information in the Hayward Office, to provide greater access for South County taxpayers.

Workload Measures:

Treasurer-Tax Collector	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Regular secured and supplemental tax bills	446,970	449,884	450,000	450,000
Delinquent secured and supplemental tax bills	66,175	55,385	55,000	54,500
Tax defaulted property – auction	1,038	1,578	2,700	3,000
Regular unsecured tax bills	47,608	47,610	47,650	47,700
Delinquent unsecured tax bills	11,439	13,762	13,800	13,850
Telephone assisted calls	92,518	74,700	74,000	73,500
Business license tax accounts	7,800	6,000	6,250	6,300
Deferred compensation plan participants	4,950	5,018	5,075	5,090
Deferred compensation plan assets (millions)	\$360	\$364	\$395	\$400
Treasurer's investment pool (billions)	\$3.1	\$3.1	\$3.1	\$3.1
Paper checks deposits	34,601	34,106	32,000	30,000
Image checks deposits	835,494	840,323	842,000	844,000
Warrants paid/processed	641,289	616,505	584,851	580,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,910,108	5,842,791	5,657,358	5,929,805	5,854,477	197,119	(75,328)
Services & Supplies	3,756,220	3,397,710	3,872,742	4,041,621	4,010,877	138,135	(30,744)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(46,298)	(45,635)	(50,000)	(50,000)	(50,000)	0	0
Net Appropriation	9,620,030	9,194,866	9,480,100	9,921,426	9,815,354	335,254	(106,072)
Financing							
Revenue	7,646,693	7,875,564	8,554,863	8,367,743	8,367,743	(187,120)	0
Total Financing	7,646,693	7,875,564	8,554,863	8,367,743	8,367,743	(187,120)	0
Net County Cost	1,973,337	1,319,302	925,237	1,553,683	1,447,611	522,374	(106,072)
FTE - Mgmt	NA	NA	20.08	20.08	19.33	(0.75)	(0.75)
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	54.23	54.23	53.48	(0.75)	(0.75)
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

Flood Control - Zone 7	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	100,781,206	114,768,623	0	(4,393,095)	110,375,528	9,594,322	9.5%
Property Tax	14,971,983	15,698,311	0	0	15,698,311	726,328	4.9%
AFB	46,725,392	58,744,221	0	(4,371,239)	54,372,982	7,647,590	16.4%
Revenue	39,083,831	40,326,091	0	(21,856)	40,304,235	1,220,404	3.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	38.00	0.00	0.00	38.00	0.00	0.0%
FTE - Non Mgmt	85.29	85.29	0.00	0.00	85.29	0.00	0.0%
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.

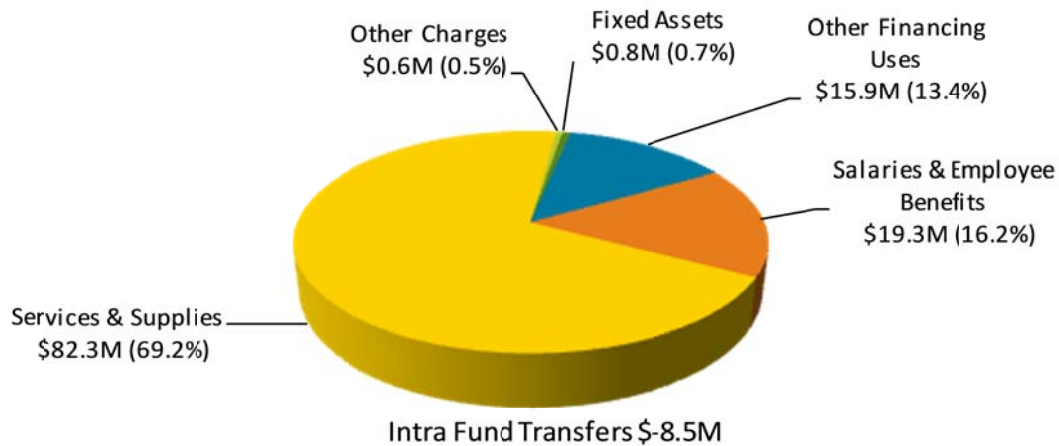
MANDATED SERVICES

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

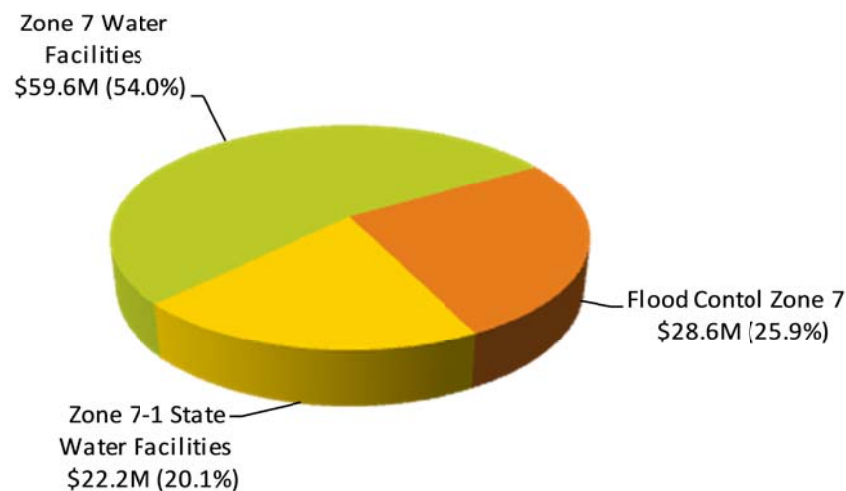
DISCRETIONARY SERVICES

Zone 7 provides no discretionary services or programs.

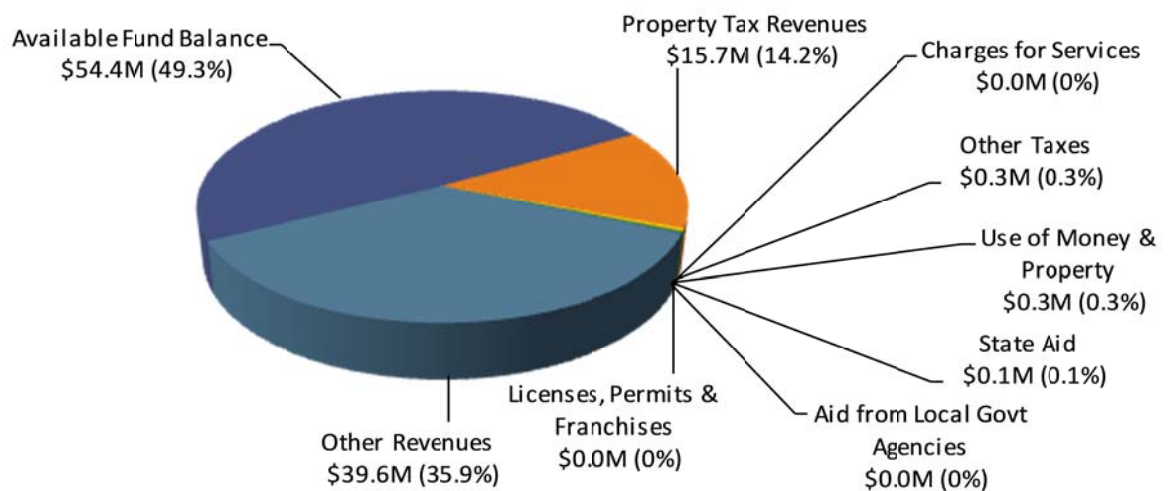
Appropriation by Major Object



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 an increase in appropriation and financing sources of \$9,594,322 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	100,781,206	100,781,206	0	123.29
Salary & Benefit adjustments	183,460	0	183,460	0.00
Internal Service Fund adjustments	(14,871)	0	(14,871)	0.00
Water Enterprise Maintenance and Operations	4,398,859	3,605,794	793,065	0.00
Sale of water to Livermore - Amador Valley	0	961,654	(961,654)	0.00
State Water Facilities payment to the State Department of Water Services	2,884,754	2,884,754	0	0.00
Flood Control maintenance and operations	6,535,215	6,535,215	0	0.00
Subtotal MOE Changes	13,987,417	13,987,417	0	0.00
2012-13 MOE Budget	114,768,623	114,768,623	0	123.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	114,768,623	114,768,623	0	123.29
Technical adjustments for Flood Control Maintenance and Operations as relates to potential storm-related repair expenditures	(4,393,095)	(4,393,095)	0	0.00
Subtotal Final Changes	(4,393,095)	(4,393,095)	0	0.00
2012-13 Approved Budget	110,375,528	110,375,528	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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Channels maintained	37	37	37	37
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	27	31	20	30

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.

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Water treated (millions of gallons)	12,600	12,600	11,500	11,700
Maintenance jobs completed	1,500	3,100	1,600	3,200
Water quality samples analyzed	1,200	1,252	1,250	1,450
Cost per water quality sample analyzed	\$625	\$600	\$600	\$518

Water Supply and Water Quality	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Bacteriology samples analyzed	1,260	1,380	1,400	1,450
Cost per bacteriology sample analyzed	\$91	\$83	\$82	\$79

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.

Objective:

- Continue implementation of a salt management program to minimize any future salt degradation of the groundwater basin.

Workload Measures:

Groundwater Protection	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Groundwater samples analyzed	166	164	164	145
Cost per groundwater sample	\$239	\$239	\$241	\$262
Groundwater level measurements	669	731	740	740
Cost per groundwater level measurement	\$107	\$107	\$101	\$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:

- Complete installation of power distribution facilities to switch power from PG&E to Power and Water Resources Pooling Authority.
- 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 for Sacramento-San Joaquin Delta issues.

Workload Measures:

Water Enterprise Engineering	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Development reviews	27	31	20	30
California Environmental Quality Act (CEQA) documentation for Zone 7 projects	22	33	30	30

Water Enterprise Engineering	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Capital projects (millions)	\$28	\$28	\$25	\$28
Main basin artificial recharge (acre-feet)	6,800	6,000	8,000	7,000
Water from banking programs (acre-feet)	0	0	0	0

ADMINISTRATION

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

Goals:

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Water awareness/conservation events	45	35	50	50
Water conservation rebates	3,165	3,975	4,200	2,500
School water education program presentations	343	325	340	325

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	3,570,987	8,631,181	25,805,818	32,251,386	27,858,291	2,052,473	(4,393,095)
Fixed Assets	0	0	671,913	761,560	761,560	89,647	0
Other Financing Uses	2,660	1,071	0	0	0	0	0
Net Appropriation	3,573,647	8,632,252	26,477,731	33,012,946	28,619,851	2,142,120	(4,393,095)
Financing							
Property Tax Revenues	5,595,256	5,530,820	5,671,983	5,698,311	5,698,311	26,328	0
Available Fund Balance	0	0	20,425,404	26,894,970	22,523,731	2,098,327	(4,371,239)
Revenue	593,114	456,988	380,344	419,665	397,809	17,465	(21,856)
Total Financing	6,188,370	5,987,808	26,477,731	33,012,946	28,619,851	2,142,120	(4,393,095)
Net County Cost	(2,614,723)	2,644,444	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	10,787,104	13,910,143	22,597,631	24,943,039	24,943,039	2,345,408	0
Intra-Fund Transfer	(2,000,000)	(2,676,433)	(3,287,818)	(2,748,472)	(2,748,472)	539,346	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,787,104	11,233,710	19,309,813	22,194,567	22,194,567	2,884,754	0
Financing							
Property Tax Revenues	7,725,463	9,584,937	9,300,000	10,000,000	10,000,000	700,000	0
Available Fund Balance	0	0	7,655,127	9,593,596	9,593,596	1,938,469	0
Revenue	2,057,042	2,793,890	2,354,686	2,600,971	2,600,971	246,285	0
Total Financing	9,782,505	12,378,827	19,309,813	22,194,567	22,194,567	2,884,754	0
Net County Cost	(995,401)	(1,145,117)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,624,042	17,045,334	19,159,279	19,305,626	19,305,626	146,347	0
Services & Supplies	14,758,259	13,306,531	30,470,891	29,481,510	29,481,510	(989,381)	0
Other Charges	532,863	690,013	568,713	588,915	588,915	20,202	0
Fixed Assets	203,531	57,315	71,000	37,000	37,000	(34,000)	0
Intra-Fund Transfer	(4,933,120)	(4,723,503)	(5,019,400)	(5,767,650)	(5,767,650)	(748,250)	0
Other Financing Uses	5,313,429	5,414,891	9,743,179	15,915,709	15,915,709	6,172,530	0
Net Appropriation	32,499,004	31,790,581	54,993,662	59,561,110	59,561,110	4,567,448	0
Financing							
Available Fund Balance	0	0	18,644,861	22,255,655	22,255,655	3,610,794	0
Revenue	31,113,466	26,358,089	36,348,801	37,305,455	37,305,455	956,654	0
Total Financing	31,113,466	26,358,089	54,993,662	59,561,110	59,561,110	4,567,448	0
Net County Cost	1,385,538	5,432,492	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	85.29	85.29	85.29	0.00	0.00
Total FTE	NA	NA	123.29	123.29	123.29	0.00	0.00
Authorized - Mgmt	NA	NA	42	43	43	1	0
Authorized - Non Mgmt	NA	NA	100	102	102	2	0
Total Authorized	NA	NA	142	145	145	3	0

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HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

Health Care Services	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	613,210,445	666,039,557	(4,403,122)	3,244,543	664,880,978	51,670,533	8.4%
AFB	3,193,010	2,314,026	0	0	2,314,026	(878,984)	-27.5%
Revenue	506,781,859	557,122,860	2,137,900	3,244,543	562,505,303	55,723,444	11.0%
Net	103,235,576	106,602,671	(6,541,022)	0	100,061,649	(3,173,927)	-3.1%
FTE - Mgmt	438.67	446.08	(4.08)	0.50	442.50	3.83	0.9%
FTE - Non Mgmt	920.63	930.61	(11.50)	(0.12)	918.99	(1.63)	-0.2%
Total FTE	1,359.29	1,376.70	(15.58)	0.38	1,361.49	2.20	0.2%

Note: The Measure A budget is highlighted below but is also included in the Health Care Services Agency totals above.

Health Care Measure A	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	26,511,603	26,510,701	500,000	150,000	27,160,701	649,098	2.4%
Revenue	26,511,603	26,510,701	500,000	150,000	27,160,701	649,098	2.4%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

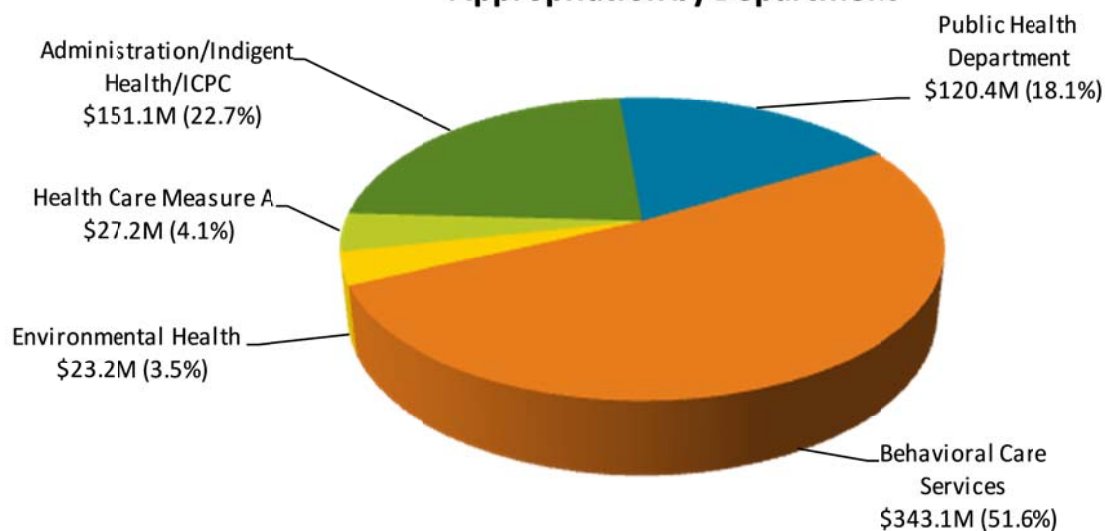
Major services include Behavioral Health Care, Environmental Health and Public Health programs, primary care services provided by community-based organizations (CBO), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care 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):

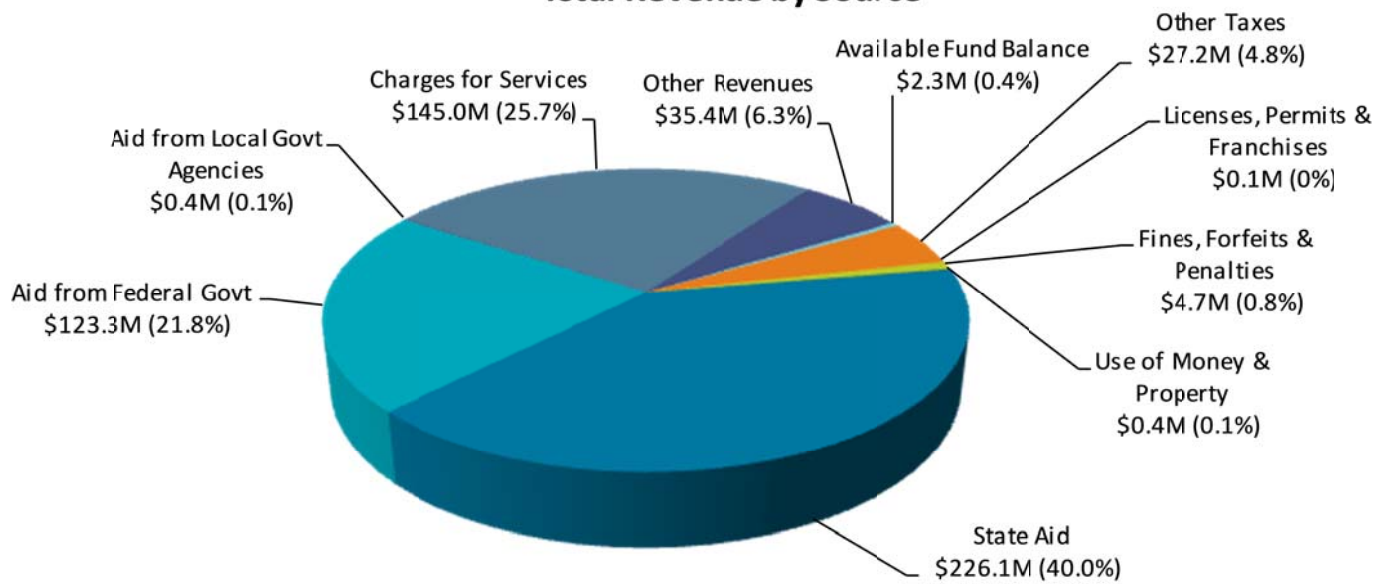
	Amount in millions
Indigent Health	\$ 95.5
Behavioral Health Care Services	\$ 25.4
Public Health	\$ 0.7
Emergency Medical Services	\$ 5.7
Total	\$127.3

These contracts are offset by program revenue of \$85.8 million, resulting in a net county cost of \$41.5 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,361.49 full-time equivalent positions and a net county cost of \$100,061,649. The budget includes a decrease in net county cost of \$3,173,927 and an increase of 2.20 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	613,210,445	509,974,869	103,235,576	1,359.29
Salary & Benefit adjustments	2,966,226	0	2,966,226	0.00
Reclassification/transfer of positions	0	0	0	8.48
Internal Service Fund adjustments	462,813	0	462,813	0.00
Tobacco Master Settlement Fund (TMSF) revenue increase for indigent medical services at Alameda County Medical Center (ACMC)	1,593,679	1,593,679	0	0.00
HealthPAC (State Low Income Health Program) revenue for services expansion, ACMC indigent services, and pharmacy charges	31,652,636	31,995,224	(342,588)	0.00
Contract augmentations with community-based organizations for expanded mental health services	9,097,683	9,097,683	0	0.00
Increase in Educationally Related Mental Health Services (ERMHS) revenue	2,418,249	2,418,249	0	0.00
Increased alcohol and other drug (AOD) realignment revenue	1,124,685	1,124,685	0	0.00
Increased mental health realignment revenue	0	3,281,750	(3,281,750)	0.00
Increase in State hospital inpatient care charges	2,727,775	0	2,727,775	0.00
Jackson Street building renovation costs and funding	224,638	224,638	0	0.00
County Counsel charges	171,430	0	171,430	0.00
Mid-year Board-approved adjustments for contracted services funded with grants and other revenue	675,495	675,495	0	2.92

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Establishment of TRUST clinic for medical and social services for homeless recipients	0	0	0	6.00
Increased State and other revenue	0	762,393	(762,393)	0.00
Use of available fund balance to offset increased salaries and benefits, Internal Service Fund costs, and indirect costs	0	(878,984)	878,984	0.00
TMSF and Medi-Cal claiming and other miscellaneous reductions	(286,197)	(832,795)	546,598	0.00
Subtotal MOE Changes	52,829,112	49,462,017	3,367,095	17.40
2012-13 MOE Budget	666,039,557	559,436,886	106,602,671	1,376.70

VALUES-BASED BUDGETING ADJUSTMENTS

The Health Services program area contributed net cost savings of \$20.4 million through \$4.4 million in appropriation reductions, \$2.1 million in increased revenue, and \$13.9 million in Fiscal Management Reward Program savings. The appropriation reductions include the elimination of 15.6 vacant positions. Revenue increases include HealthPAC Low-Income Health Program federal funds, increased 2011 realignment revenue in FY 2011-12 to be applied to FY 2012-13, and additional revenue from improved Measure A sales tax receipts that will be used to offset some General Fund costs.

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 MOE Budget	666,039,557	559,436,886	106,602,671	1,376.70
Elimination of vacant funded positions	(1,708,122)	0	(1,708,122)	(15.58)
Increase in federal HealthPAC low-income health program revenue due to increased service delivery	0	1,461,240	(1,461,240)	0.00
Adjustments to community-based organization (CBO) contracts to align with service delivery	(2,295,000)	(2,185,250)	(109,750)	0.00
Increased Medi-Cal claims for mental health and other services	0	1,031,567	(1,031,567)	0.00
Credit adjustment for substance abuse services provided at County jails	(400,000)	0	(400,000)	0.00
Increased realignment revenue for alcohol and other drug services	0	1,330,343	(1,330,343)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
General Fund costs for CBO indigent services contracts to be offset by excess Measure A revenue and reserve funds	(500,000)	0	(500,000)	0.00
Excess Measure A sales tax revenue anticipated in Fiscal Year 2011-12 to be realized in 2012-13	500,000	500,000	0	0.00
Subtotal VBB Changes	(4,403,122)	2,137,900	(6,541,022)	(15.58)
2012-13 Proposed Budget	661,636,435	561,574,786	100,061,649	1,361.11

- Use of Fiscal Management Reward Program savings of \$13,858,978 contributed by the following departments:
 - Administration/Indigent Health - \$5,864,829
 - Behavioral Health - \$4,513,001
 - Environmental Health - \$244,364
 - Public Health - \$3,236,784

Service Impacts

- The elimination of vacant positions will limit positions that provide direct mental health outpatient services and public health nursing care to clients, as well as departmental administrative activities, including information systems, program financial services, authorization services, and general administrative support. The reduction will limit flexibility in responding to future workload and caseload increases.
- Adjustments to community-based organization contracts to align with service level will limit program growth for the affected providers but will not result in loss of services.
- 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

The Healthy Families Program, a health coverage program for children of low-income families, has been eliminated in the Fiscal Year 2012-13 State budget effective January 2013. There are approximately 22,000 children in the program in Alameda County; their coverage will shift to Medi-Cal managed care. This shift will place increased demands on the existing Medi-Cal health provider network and limit opportunities for further expansion of that network.

The State budget also includes new co-pays for services under Medi-Cal, consisting of a \$15 emergency room visit payment, and \$1 to \$3 co-pays for prescriptions. These co-pays will be difficult for a significant number of low-income County residents.

Of particular concern regarding the County's crucial health care system for the uninsured and low-income population are the cuts proposed for safety-net hospitals, including reductions in supplemental payments to private hospitals that serve uninsured patients, and elimination of certain public hospital

grants. The public hospitals will also lose funding from unexpended federal waiver dollars, as the State has proposed taking half of those funds.

In addition, a rate increase for nursing homes has been eliminated, as have their supplemental payments. The impact will be directly felt by these important providers in what is an already burdened public health system, and may affect service provision.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	661,636,435	561,574,786	100,061,649	1,361.11
Reclassification/transfer of positions	0	0	0	(1.60)
Adjustments to vacant funded positions to reconcile with Human Resource Management System (HRMS)	0	0		(1.02)
Board-approved contract increases for community-based providers of HealthPAC services	872,698	872,698	0	0.00
Board-approved contract increases for community-based providers of HIV/AIDS services	300,000	300,000	0	0.00
Board-approved contract with Alameda Health Consortium for the expansion of integrated behavioral health care services	850,000	850,000	0	0.00
Board-approved contract augmentation for La Clinica De La Raza for data collection activities	80,457	80,457	0	0.00
Board-approved Behavioral Clinician position for the TRUST clinic	0	0	0	1.00
Board-approved acceptance of State funding for the Home Visiting Program and funding for two Registered Nurse positions	921,122	921,122	0	2.00
Board-approved contract augmentation for Community Health for Asian Americans for medical case management activities	220,266	220,266	0	0.00
Subtotal Final Changes	3,244,543	3,244,543	0	0.38
2012-13 Approved Budget	664,880,978	564,819,329	100,061,649	1,361.49

MAJOR ACCOMPLISHMENTS IN 2011-2012 INCLUDE:**INDIGENT HEALTH SERVICES/HEALTHPAC**

The Health Care Services Agency (HCSA) is responsible for the administration and provision of health care services for indigent County residents and for the implementation of the State Low Income Health Program. The HCSA has successfully:

- Implemented the Low Income Health Program (LIHP), the State program serving as a bridge to health care reform, known as the Health Program of Alameda County or HealthPAC.
- Established a new customer service component in HealthPAC, a single HealthPAC formulary, and a set of HealthPAC Policies and Procedures.
- Met the LIHP enrollment target for year one because of One-e-App, a web-based eligibility and enrollment system implemented by the HCSA.
- Established a process to transfer data from General Assistance applications and Behavioral Health Care Services Department applications into the One-e-App application.
- Increased client access to behavioral care services by providing incentives to primary care providers to provide behavioral health services.

SCHOOL HEALTH CENTER PROGRAM

The School-Based Health Centers (SHCs) offer free medical, mental health, health education and youth development services on school grounds. The SHCs:

- Expanded the total number of school health centers from 14 in Fiscal Year 2009-10 to 24 in 2010-11. This growth includes four new sites that began offering services and six sites that are in development.
- Added much needed dental services in five middle schools. Dental services were provided to 499 clients during 628 visits.
- Increased the number of students with access to school-based/linked services by 14%, from 19,000 in 2009 to 21,727 in 2011.
- Increased the number of middle school students with access to school health center services by 300% from 650 in 2009 to 2,620 in 2011; this access is crucial to adolescents, who experience many barriers when accessing traditional health services.
- Improved utilization of health services by serving 9,109 students, or 44% of the student population at schools with SHCs, and provided a total of 41,051 visits.
- Thousands of students participated in health education presentations and events on many topics, such as nutrition and reproductive health.
- Student surveys showed that SHC's youth development and empowerment programs improved student skills, resiliency and academic indicators.

OUR KIDS OUR FAMILIES PROGRAM (SCHOOL-BASED BEHAVIORAL HEALTH SERVICES)

- Served 1,867 students, who received over 44,454 hours of service from 30 schools in Oakland, Fremont, Hayward and San Lorenzo School Districts.

- Clinicians provided consultation and crisis intervention services to students, teachers, staff and parents regarding students who were not on their caseloads.
- Showed statistically significant improvements in protective factors, including positive peer interactions, discussing feelings and emotions openly, being motivated and applying self to doing well in school, having high self-esteem/self-worth, taking personal responsibility for actions, and expressing emotions in healthy ways.
- Showed significant improvements within four overall problem areas: academic, emotional/behavioral, social/relationship and health.

YOUTH UPRISING (YU)

Located in the heart of East Oakland, YU is a neighborhood hub offering young people services and programs to increase physical and mental well-being, community connection, educational attainment, and career achievement among youth members. Youth engaged in YU programs reported improved outcomes in the following areas:

- Physical well-being
 - 61% reported using safer sex practices
 - 83% reported a decrease in instances of violent behavior
- Emotional well-being
 - 78% displayed the ability to set challenging and achievable goals
 - 72% displayed healthy self-management and coping mechanisms
- Financial well-being
 - 210 young people obtained job placements
 - 78% reported understanding how to effectively explore employment and career options
 - 68% reported learning new tactics for improved financial management

COURT APPOINTED SPECIAL ADVOCATES (CASA)

CASA provides one-on-one court advocacy for abused, neglected and abandoned children who are dependents of juvenile court. In the prior fiscal year, CASA:

- Increased by 9% the total number of children served and total number of volunteers in 2011 compared to 2010.
- Improved collaborative relationships by developing partnerships with County mental health programs, the City of Oakland Mayor's Office, and others.
- Stabilized program structure by completing compliance requirements from both the Administrative Office of the Courts and the National CASA Association audits.
- Enhanced continuing education to improve the quality of advocacy for a range of important issues.
- Improved diversity of staff by hiring five new professionals who are representative of the population served.
- Initiated fundraising efforts by developing a Fundraising/Marketing Committee and planning an inaugural annual event.

- Expanded recruitment in the community, including outreach to the Tri-Valley region and partnerships with the faith-based community, UC Berkeley, Heald and Chabot colleges and California State University East Bay.

BEHAVIORAL HEALTH CARE SERVICES (BHCS)

The BHCS Department is responsible for the administration and provision of mental health and substance abuse services.

System-wide

- Reduced County general fund contribution to the BHCS budget by \$14.2 million.
- Developed a collaborative plan with the Public Health Department, Health Care for the Homeless Program, for a joint clinic to serve homeless and other low-income residents.
- Implemented improved contract management and monitoring by:
 - Establishing the BHCS Network Office
 - Completing a technology assessment of the Network Office
 - Revising and updating language and templates for community-based organization contracts

Mental Health Services Act (MHSA)

- Implemented:
 - Five new MHSA funded programs
 - Financial incentive stipend and loan assumption programs
 - A Training Unit performance management system
 - The Document Imaging project
 - First two phases of the Innovations Grant Process: 22 grants for \$1.1 million to non-traditional providers to examine innovative ways of providing services and funding for 15 providers to address system learning objectives to provide more effective and culturally responsive services for African Americans
- Purchased a building for a Wellness and Recovery Center in Hayward for the Geriatric Assessment Center, mid-County Family Education Resource Center, South County Crisis Services, and a psychiatric consultation service for primary care and co-occurring clients in Alcohol and Other Drug Programs
- Developed a project implementation plan for the new Electronic Health Records system
- Provided a consumer and family member training series

Office of Consumer Relations

- Implemented:
 - The Consumer/Client Participation and Involvement Initiative, in collaboration with System of Care Directors
 - The Campaign for Social Inclusion
 - The Peer Employment Toolkit

- Developed consumer leadership development strategies through the Pool of Consumer Champions.

Office of Family Relations

- Provided broader outreach and services to South and East County.
- Opened Family Education and Resource Center (FERC) Offices in Livermore and Hayward.
- Increased FERC capacity, reducing direct service/information and referral calls to the Office of Family Relations.
- Expanded the Family Partners Program in Children's System of Care to include services to bi-lingual families, the 0-5 population and the Juvenile Justice Center.

Office of the Medical Director

- Through a collaborative process with the General Services Agency, re-bid the Pharmacy Benefit Manager services for a three-year contract.
- Provided educational tools and support to the FERC.
- Provided Continuing Medical Education programs to psychiatrists and primary care doctors.
- Implemented e-prescribing into physicians' practices with connection to Electronic Health Records.
- Implemented behavioral health integrated medical home project with Lifelong Medical Clinic at BHCS' Oakland Adult Community Support Center.

Children's System of Care

- Implemented Mental Health Consultation services countywide, in school districts, through MHSA Prevention, Early Intervention funding.
- Increased participation in the Co-Occurring Initiative.
- Trained Outpatient Staff in Trauma Focused Cognitive Behavior Therapy (an evidence based-practice).
- Implemented the Substance Abuse and Mental Health Services Act (SAMHSA) Early Connections System of Care for children 0-5 years and their families.

Adult System of Care

- Developed and implemented "Level Two" services, including transitional case management and medication support for Low Income Health Plan enrollees.
- Implemented the CHOICES for Community Living pilot project across five Mental Health service teams.
- Developed quality improvement and outcome-driven monitoring for Alcohol and Other Drug programs to enhance engagement and retention of clients.

Transition Age Youth (TAY) System of Care

- Refined "Individualized Supported Employment" (evidence-based practice) for TAY.
- Implemented Supported Education Services at Laney College.
- Provided leadership training and youth development for the TAY Advisory Board.

Older Adult System of Care

- Implemented:
 - Behavioral Health primary care contracts with Asian Health Services and Tiburcio Vasquez Health Center.
 - Geriatric Assessment and Response Team (GART) in Central Alameda County.
- Established essential collaborative relationships with primary care providers to improve access to medical care for older adults with behavioral health issues.
- Provided information, collaboration and training to providers regarding the needs of older adults with behavioral health issues.

ENVIRONMENTAL HEALTH

The Environmental Health Department is responsible for providing services that protect the health and safety of residents and the environment by monitoring and inspecting environmental matters and conditions. Activities in the prior year include:

Administration/Finance

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

Certified Unified Program Agency

- Inspected gasoline stations and waste generators for compliance with State mandates and standards, conducted methamphetamine lab clean-ups, inspected high-risk sites, settled two enforcement orders for hazardous waste facilities, and completed 7,500 hours of site work.

Clean Beach Water Program

- Partnered with the East Bay Regional Parks District to enhance beach safety via water sampling, a hotline number and postings. No human illness reported in 2011.

Cooperative Extension:

- Master Gardener Volunteers reached 14,351 people and donated 7,066 hours. Residents learned about drought resistant plants, edible gardens, reduction of pesticides, and production of healthy food.
- Nutrition and wellness programs reached 6,391 low-income families and promoted consumption of fruits and vegetables.
- Horticulture experts trained 1,600 turf and landscape professionals.
- 8,300 K-12 children learned about food and agriculture and school meals connection.
- 908 youth were involved in the 4-H program.

Food and Recreation

- Upgraded 80% of pools and spas to Virginia Graham Baker Act (VGB) requirements. Conducted 15 community meetings throughout the County on the pending restaurant Grading Program.

Household Hazard Waste Collection

- Awarded a \$210,000 CalRecycle and PG&E grant to community-based fluorescent bulb and battery recycling program.
- Supported State legislation on latex paint Extended Product Responsibility (EPR).
- Supported local ordinance for pharmaceutical EPR, the first such model in the USA.
- Piloted a rolling Pharmaceutical Take Back Program, making collection more accessible for mobility-impaired seniors.

Information Technology

- Relocated servers to the Information Technology Department as part of a Countywide effort.
- Updated department websites, and developed reports, maps, and permits.
- Implemented disaster recovery plans, Mass Communication System and use of laser fiche.

Medical Waste Management

- Disseminated information to registered Body Art Practitioners and Body Art Facilities pursuant to State Law AB300 "Safe Body Art Act." Inspected approximately 30 sites.

Solid Waste

- Obtained Local Enforcement Agency (LEA) recertification status by CalRecycle.
- Evaluated gas lines and well installations for the closed Pleasanton landfill.
- Completed Davis Street Transfer Station Green Waste Recycling Building review.
- Issued permits to Alameda County solid waste transfer stations.
- Fulfilled Green Waste Ban Memorandum of Understanding requirements.

Vector Control

- Inspected 8,668 sanitary sewer manholes in Alameda, Emeryville, Oakland, Piedmont, and San Leandro.
- Placed 1,893 treatments in sewer system to control rodents.

PUBLIC HEALTH

The Public Health Department is responsible for services that ensure the optimal health and well-being of the community.

Community Assessment, Planning, Education and Evaluation (CAPE)

- Facilitated the training of 30 staff trainers (by Mark Friedman) on Results-Based Accountability (RBA); developed a wealth and health inequality web page.
- Completed School-Based Health Center Assessments for five schools.
- Facilitated the development of an online data warehouse.
- Completed the six-year evaluation of the City County Neighborhood Initiative.

Family Health Services

- Received a five-year, \$965,683 per year award from the Federal Office of Adolescent Health to implement an evidence-based teen pregnancy prevention curriculum.
- Trained pediatric providers in effective obesity screening and prevention counseling, and implemented a new obesity screening and follow-up protocol for children.
- Hired three nurses to work as consultants to Child Welfare Workers and Probation officers, to coordinate needed health care services and ensure comprehensive health care planning for foster children and Probation-supervised youth.
- Developed a new model of service delivery in California Children Services (CCS) for the 1,005 children and youth receiving physical and occupational therapy.
- Held a Town Hall meeting to share an overview of the developmental disabilities system, employment opportunities, and the impact of budget cuts.

Community Health Services

- Reduced hospitalizations from thirty-seven percent to one percent and emergency room visits from seventy percent to eight percent for 371 children receiving Asthma Start case management services.
- Provided diabetes support groups to 620 residents and delivered 3,960 diabetes newsletters throughout the year to past program participants.
- Provided dental screening services to 1,464 elementary school students.
- Provided comprehensive primary care, specialty care, and referral and advocacy services to 8,458 homeless individuals during 26,215 clinical encounters throughout Alameda County.
- Expanded school-based interventions at 35 Oakland Unified School District schools and participated at Farm Fresh Produce Market stands at 10 school sites.
- Provided tattoo removal services to 80 youth and young adults and treated over 1,252 tattoos.
- Provided tobacco prevention education concerning secondhand smoke to policy makers in Union City and the City of Alameda.
- Provided nutrition education, breastfeeding support, referrals, and farmers market promotions to an average of 21,159 Women, Infants & Children (WIC) participants monthly.

Division of Communicable Disease Control and Prevention

- Completed the design of the new Public Health Laboratory in the Peralta Oaks Seismic and Tenant Improvements.
- The Public Health Laboratory gained a Certificate of Compliance from the Centers for Medicare and Medical Services.
- Reported more than 924 communicable diseases to the State and investigated more than 800 contacts.
- Investigated and reported 46 communicable disease outbreaks.
- Vaccinated approximately 140,000 7th–12th graders with pertussis vaccine and 1,000 individuals with flu vaccine.

- Provided expert medical consultation to over 4,000 community providers and case management for 201 tuberculosis suspects and confirmed cases and their contacts.

Public Health Nursing (PHN)

- Began medical services in September 2011 at James Madison Middle School and immunized all students against pertussis.
- Public Health nurses participated in health fairs at various Oakland Unified School District campuses, and at senior centers in Oakland and Hayward, where screenings were conducted for cholesterol, blood pressure, and glucose readings.
- Nurses participated in the Remote Access Medical Clinic held at the Oakland Coliseum.
- Two community outreach workers became certified Car Seat Safety Technicians.

Public Health Emergency Preparedness (PHEP)

- Scored as one of the highest in the State and nation on the Strategic National Stockpile Technical Assistance Review Tool for the third year in a row.
- Recognized by the State of California for innovative approaches to reaching target populations for H1N1 vaccinations.

Office of AIDS Administration (OAA)

- Funded prevention services for Southeast Asian immigrants and launched an expanded HIV testing, data and evaluation program at 13 sites.
- Sixteen community-based organizations, the Probation Department, and Department of Motor Vehicles made referrals to OAA's Linkage program to link out-of-care HIV-positive individuals to care.
- Received approval from the State for the transition plan to bring clients below 200% of the Federal Poverty Level into HealthPAC, four HIV service agencies and a pharmacy benefits manager.
- Worked with major laboratories and Public Health Information Systems to populate the local HIV/AIDS data system with electronic lab results and report them to the State Office of AIDS for continued implementation of the Enhanced HIV/AIDS Reporting System.

Emergency Medical Services (EMS)

- Started a new EMS Corps program to offer Emergency Medical Technician (EMT) training to at-risk youth.
 - Graduated 11 students from the first cohort; three passed the EMT national registry exams.
- First Responders Program was completed by 12 youth, and 16 completed the Life Coaching Course at Camp Sweeney.
- Conducted EMS CPR 7 programs in 38 Alameda County middle schools, and 10,697 seventh graders learned the lifesaving skill of CPR.

Health Care Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	132,465,907	138,809,773	151,267,477	156,396,898	154,902,340	3,634,863	(1,494,558)
Services & Supplies	389,252,887	394,275,602	365,862,000	393,226,131	394,073,957	28,211,957	847,826
Other Charges	108,661,606	103,352,616	105,333,532	131,360,772	131,360,772	26,027,240	0
Fixed Assets	609,445	859,705	11,750	676,750	676,750	665,000	0
Intra-Fund Transfer	(22,290,277)	(11,943,256)	(9,673,571)	(16,178,991)	(16,690,838)	(7,017,267)	(511,847)
Other Financing Uses	264,133	1,576,410	409,257	557,997	557,997	148,740	0
Net Appropriation	608,963,701	626,930,850	613,210,445	666,039,557	664,880,978	51,670,533	(1,158,579)
Financing							
Available Fund Balance	0	0	3,193,010	2,314,026	2,314,026	(878,984)	0
Revenue	446,123,763	506,181,182	506,781,859	557,122,860	562,505,303	55,723,444	5,382,443
Total Financing	446,123,763	506,181,182	509,974,869	559,436,886	564,819,329	54,844,460	5,382,443
Net County Cost	162,839,938	120,749,668	103,235,576	106,602,671	100,061,649	(3,173,927)	(6,541,022)
FTE - Mgmt	NA	NA	438.67	446.08	442.50	3.83	(3.58)
FTE - Non Mgmt	NA	NA	920.63	930.61	918.99	(1.63)	(11.62)
Total FTE	NA	NA	1,359.29	1,376.70	1,361.49	2.20	(15.20)
Authorized - Mgmt	NA	NA	502	511	516	14	5
Authorized - Non Mgmt	NA	NA	1,223	1,220	1,212	(11)	(8)
Total Authorized	NA	NA	1,725	1,731	1,728	3	(3)

Total Funding by Source

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Other Taxes	\$26,511,603	4.3%	\$27,160,701	4.1%
Licenses, Permits & Franchises	\$88,580	0.0%	\$88,580	0.0%
Fines, Forfeits & Penalties	\$4,725,038	0.8%	\$4,703,038	0.7%
Use of Money & Property	\$375,752	0.1%	\$398,103	0.1%
State Aid	\$221,341,340	36.1%	\$226,086,592	34.0%
Aid from Federal Govt	\$89,574,588	14.6%	\$123,322,135	18.5%
Aid from Local Govt Agencies	\$628,154	0.1%	\$360,000	0.1%
Charges for Services	\$142,472,819	23.2%	\$145,017,851	21.8%
Other Revenues	\$21,063,985	3.4%	\$35,368,303	5.3%
	\$0	0.0%	\$0	0.0%
Available Fund Balance	\$3,193,010	0.5%	\$2,314,026	0.3%
Subtotal	\$509,974,869	83.2%	\$564,819,329	85.0%
County Funded Gap	\$103,235,576	16.8%	\$100,061,649	15.0%
TOTAL	\$613,210,445	100.0%	\$664,880,978	100.0%

DEPARTMENTS INCLUDED:

Administration/Indigent Health/ICPC/First Five
Public Health
Behavioral Health
Environmental Health
Health Care Measure A Funded Programs
County Service Area – Emergency Medical Services
County Service Area – Vector Control

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Alex Briscoe
Agency Director

Financial Summary

Administration/Indigent Health/ICPC	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	117,306,444	150,538,328	(500,000)	1,022,698	151,061,026	33,754,582	28.8%
Revenue	72,673,548	105,426,313	0	1,022,698	106,449,011	33,775,463	46.5%
Net	44,632,896	45,112,015	(500,000)	0	44,612,015	(20,881)	-0.0%
FTE - Mgmt	23.33	29.58	0.00	(0.25)	29.33	6.00	25.7%
FTE - Non Mgmt	35.17	41.25	0.00	0.33	41.58	6.42	18.2%
Total FTE	58.50	70.83	0.00	0.08	70.92	12.42	21.2%

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 and 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 and administrative and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services Departments.
- To provide leadership for implementation of countywide and 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

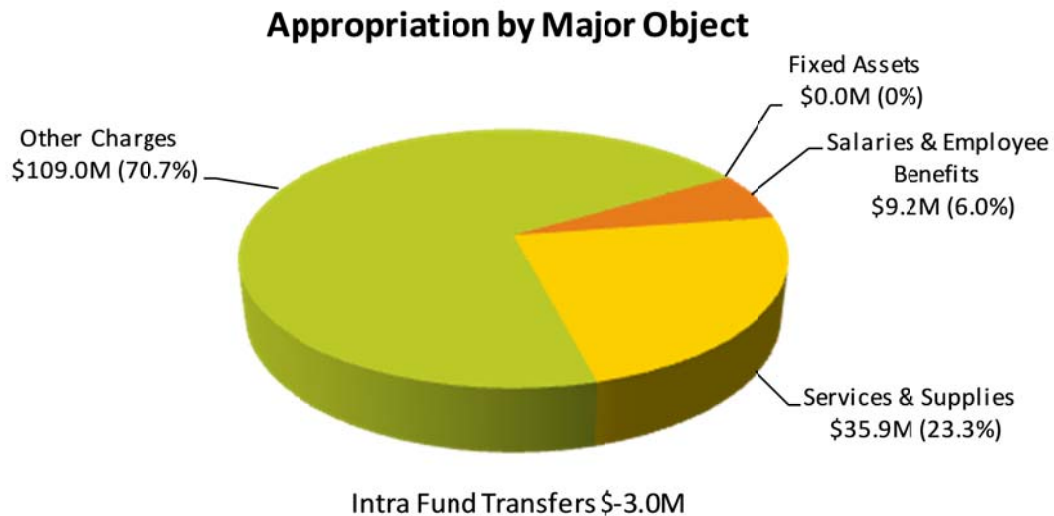
Mandated services include administration and monitoring of the County Medically Indigent Services Plan (CMSP), guidelines for the County's Section 17000 population and all indigent health care provider agreements funded through State health realignment, Measure A, and the County General Fund. In order to receive State realignment funds, 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

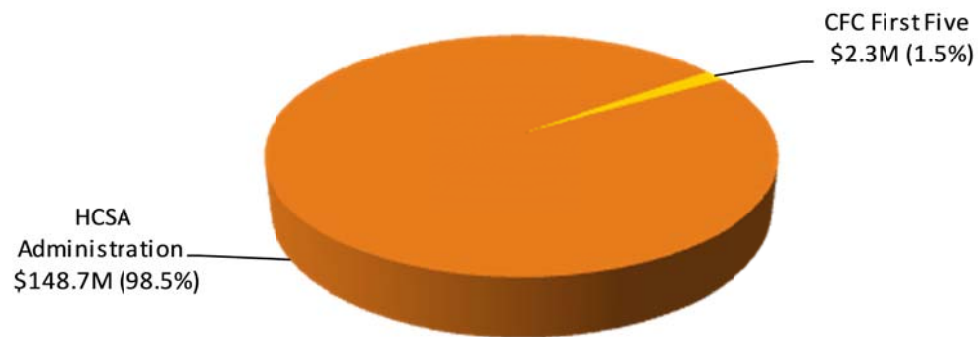
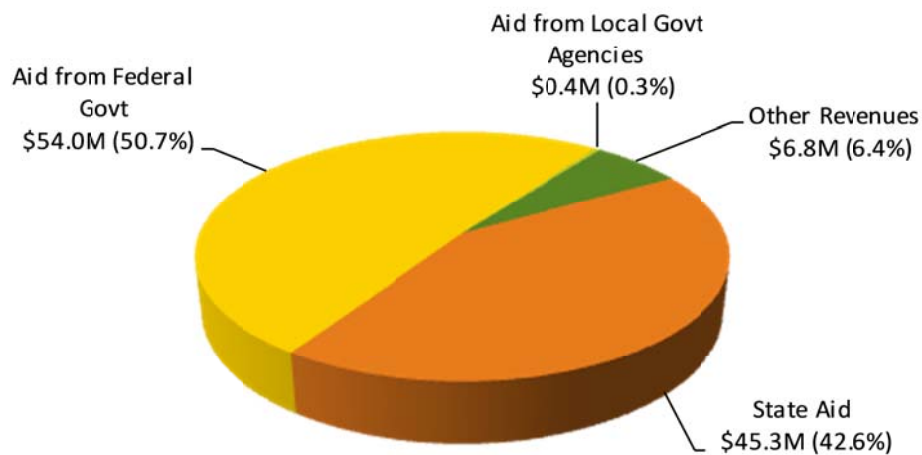
provide demographic, expenditure, and utilization data to produce an unduplicated count of all indigent users.

Mandated services also include the provision of medical and health care services to 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, 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: the implementation of One-e-App, a web-based system that streamlines enrollment in a range of publicly funded health insurance 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 the Tobacco Master Settlement Fund and the County Measure A fund and implementation of the federal Medicaid Section 1115 waiver, California's bridge to health care reform.



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

The Final Budget includes funding for 70.92 full-time equivalent positions and a net county cost of \$44,612,015. The budget includes a decrease in net county cost of \$20,881 and an increase of 12.42 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	117,306,444	72,673,548	44,632,896	58.50
Salary & Benefit adjustments	123,795	0	123,795	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal transfer-in of positions for reorganization of new Human Resources budget unit with no increase in positions agency-wide	0	0	0	12.33
Internal Service Fund adjustments	(62,230)	0	(62,230)	0.00
Tobacco Master Settlement Fund (TMSF) revenue increase for indigent medical services at Alameda County Medical Center (ACMC)	1,593,679	1,593,679	0	0.00
HealthPAC (State Low Income Health Program) revenue for services expansion, ACMC indigent services and pharmacy charges	31,652,636	31,995,224	(342,588)	0.00
TMSF and Medi-Cal claiming and other miscellaneous adjustments	(120,596)	(836,138)	715,542	0.00
County Counsel charges	44,600	0	44,600	0.00
Subtotal MOE Changes	33,231,884	32,752,765	479,119	12.33
2012-13 MOE Budget	150,538,328	105,426,313	45,112,015	70.83

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
2012-13 MOE Budget	150,538,328	105,426,313	45,112,015	70.83
Excess Measure A revenue and reserve funds transferred to fund community-based organization indigent services	(500,000)	0	(500,000)	0.00
Subtotal VBB Changes	(500,000)	0	(500,000)	0.00
2012-13 Proposed Budget	150,038,328	105,426,313	44,612,015	70.83

- Use of Fiscal Management Reward Program savings of \$5,864,829.

Service Impacts

- Excess Measure A revenue and reserve funds transferred to fund indigent services provided by community-based organizations help to ensure the continuity of these essential health care services for individuals lacking health care coverage.
- 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
2012-13 Proposed Budget	150,038,328	105,426,313	44,612,015	70.83
Reclassification/transfer of positions	0	0	0	0.08
Board-approved contract increases for community-based providers of HealthPAC services	872,698	872,698	0	0.00
Board-approved contract increases for community-based providers of HIV/AIDS services	150,000	150,000	0	0.00
Subtotal Final Changes	1,022,698	1,022,698	0	0.08
2012-13 Approved Budget	151,061,026	106,449,011	44,612,015	70.92

MAJOR SERVICE AREAS**AGENCY ADMINISTRATION**

Agency Administration provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, and services. Functions include executive oversight of the operating departments within the HCSA, strategic and program planning, revenue maximization efforts, coordination with and support for County safety net programs, and implementation of special projects. Agency Administration provides leadership and fiscal and administrative support to the services within the department, including Indigent Health Services/HealthPAC, School Health Services, Our Kids/Our Families, Interagency Children's Policy Council (ICPC), Safe Passages, Special Start, Healthy Smiles Dental Program and the CASA program. Agency Administration also supports agency-wide efforts in the areas of finance and budget, human resources, and legislative and policy analysis.

INDIGENT HEALTH SERVICES

Indigent Health Services oversees the planning and implementation of the Health Program of Alameda County (HealthPAC), which provides comprehensive health care services through a contracted network of health care providers. Prior to HealthPAC, Indigent Health Services administered the County Medically Indigent Services Program (CMSP) and the federal Coverage Initiative called Alameda County Excellence (ACE). Indigent Health Services/HealthPAC ensures that all applicable mandates are adhered to concerning federal health care reform, the Section 1115 waiver and State realignment programs. Indigent Health Services also manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for the HealthPAC program.

Goals:

Prepare for federal health care reform through the implementation of the Low Income Health Program (LIHP), in collaboration with the Alameda Alliance for Health, the Alameda County Medical Center, and primary care community-based organizations.

Ensure that eligible Ryan White clients are enrolled in the LIHP as mandated by Health Resources and Services Administration.

Maximize enrollment and ensure that there is a mechanism to transfer LIHP enrollees to Medi-Cal in January 2014 by maintaining One-e-App (web-based eligibility and enrollment system) and determining a mechanism for transferring eligibility information.

Integrate behavioral health with primary health care by integrating behavioral health care into primary care settings and providing primary care to clients in specialty mental health.

Performance Measures:

Indigent Health	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Increase the number of unduplicated clients served through the County Indigent Program	58,199	64,093	67,000	70,000
Increase the number of clients enrolled in HealthPAC	n/a	n/a	70,000	80,000
Implement the Low Income Health Program and enroll 35,000 participants by December 31, 2014	n/a	n/a	30,000	40,000

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

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

Specific target outcomes include:

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

This effort has brought members of the Board of Supervisors, County department heads (Health Care, Social Services, Probation), education leaders, and community members together to develop pilot programs and policies to achieve these outcomes. A central principle is the development of initiatives at both the back 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.

FIRST 5 ALAMEDA COUNTY

First 5 Alameda County contracts with the Health Care Services Agency for public health nurses who 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 children, youth, and families in Alameda County. We envision a County where families, schools and communities support the health and success of every student so that they grow up feeling safe, supported, connected, and engaged. The Coalition represents a diverse collaboration 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 24 School Health Centers that provide integrated medical, dental, behavioral health, health education and youth development services; School-Based Behavioral Health Initiatives in more than 150 school sites that promote the healthy, social-emotional development of all students; and 11 Local Systems Building initiatives that create partnerships to support children, youth, families and communities.

Goal:

To achieve health and educational equity for children and youth in Alameda County.

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 evidence-based school health practices and policies.
- To promote equity in health and education by addressing systemic barriers and supporting policies that promote equity.
- To design and promote interagency service delivery, collaboration and data collection.

Performance Measures:

School-Based Health Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of unduplicated clients	8,968	9,109	9,500	10,000
# of visits provided	41,519	41,051	45,000	50,000
# of students reached through general health education	14,022	14,539	15,000	17,500
Efficiency Measures				
Average # of weekly medical hours (minimum 8 hours/week per site)	20	23	20	20
Average # of weekly mental health hours (minimum 16 hours/week per site)	32	37	30	30
Average # of weekly health education hours (minimum 16 hours/week per site)	33	38	30	30
Effectiveness Measures				
% of sexually active female clients that reported always using birth control, other than condoms, in the past month	40%	47%	40%	40%

Performance Measures:

School-Based Health Center – OUR KIDS	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of unduplicated clinical case management clients served	803	1,116	800	850
# of clinical case management service hours provided	16,266	16,232	10,000	12,000
# of unduplicated mental health clients served	666	751	600	650
# of mental health service hours provided	19,267	28,222	15,000	17,500

School-Based Health Center – OUR KIDS	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Efficiency Measures				
Average caseload of clinical case manager per full-time equivalent position	32	27	25	25
Average caseload of mental health therapist per full-time equivalent position	20	20	15	15
Effectiveness Measures				
% of improvement in clients who are expressing feelings/emotions (sadness, anger, etc.) in healthy ways	33%	21%	10%	15%
% of improvement in clients who are motivated and applying self to doing well in school	13%	9%	10%	10%
% of improvement in clients who discuss feelings and emotions openly	15%	12%	10%	10%

YOUTH UPRISING

Youth UpRising (YU) envisions a healthy and economically robust community powered by the leadership of youth and improvements in systems that impact them. In FY 2012-13 YU will focus on aligning public and private resources to advance a community economic development agenda that complements its comprehensive personal transformation work. YU will continue measuring returns on investments through youth success, adding the tracking of improvements in health and community development indicators.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County's CASA Program's mission is to recruit and support high-quality volunteer advocates to speak in the best interest of abused and neglected children in the Alameda County dependency court system. Throughout its history, CASA volunteers have 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 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 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 a group home.

Goals:

Strengthen the ability to grow the program through nonprofit leadership and by expanding financial resources.

Recruit and retain Friends of CASA board membership.

Raise funds for CASA to cover existing operating costs and support program expansion.

Increase CASA's visibility.

Increase number of children served by CASA.

Expand volunteer recruitment and retention to meet needs of children served by CASA.

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

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -
ADMINISTRATION

Budget Units Included:

10000_350100_00000 HCSA Administration	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,783,612	6,568,762	5,610,677	7,180,721	7,177,302	1,566,625	(3,419)
Services & Supplies	21,921,468	25,624,745	24,338,031	35,076,363	35,602,480	11,264,449	526,117
Other Charges	89,768,527	87,520,030	85,836,830	108,970,967	108,970,967	23,134,137	0
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(348,424)	(481,536)	(839,838)	(3,033,941)	(3,033,941)	(2,194,103)	0
Net Appropriation	117,125,183	119,232,001	114,957,450	148,205,860	148,728,558	33,771,108	522,698
Financing							
Revenue	69,477,835	68,551,321	70,794,001	103,546,766	104,569,464	33,775,463	1,022,698
Total Financing	69,477,835	68,551,321	70,794,001	103,546,766	104,569,464	33,775,463	1,022,698
Net County Cost	47,647,348	50,680,680	44,163,449	44,659,094	44,159,094	(4,355)	(500,000)
FTE - Mgmt	NA	NA	21.33	28.58	28.33	7.00	(0.25)
FTE - Non Mgmt	NA	NA	21.25	26.33	26.67	5.42	0.33
Total FTE	NA	NA	42.58	54.92	55.00	12.42	0.08
Authorized - Mgmt	NA	NA	38	48	46	8	(2)
Authorized - Non Mgmt	NA	NA	44	48	51	7	3
Total Authorized	NA	NA	82	96	97	15	1

10000_350151_00000 CFC First Five	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,011,471	2,079,214	2,018,871	2,025,950	2,025,950	7,079	0
Services & Supplies	192,690	203,783	330,123	306,518	306,518	(23,605)	0
Intra-Fund Transfer	(99,848)	(44,516)	0	0	0	0	0
Net Appropriation	2,104,313	2,238,481	2,348,994	2,332,468	2,332,468	(16,526)	0
Financing							
Revenue	2,155,884	2,254,937	1,879,547	1,879,547	1,879,547	0	0
Total Financing	2,155,884	2,254,937	1,879,547	1,879,547	1,879,547	0	0
Net County Cost	(51,571)	(16,456)	469,447	452,921	452,921	(16,526)	0
FTE - Mgmt	NA	NA	2.00	1.00	1.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	13.92	14.92	14.92	1.00	0.00
Total FTE	NA	NA	15.92	15.92	15.92	0.00	0.00
Authorized - Mgmt	NA	NA	2	1	1	(1)	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
Total Authorized	NA	NA	22	21	21	(1)	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	328,581,111	345,862,106	(3,722,671)	930,457	343,069,892	14,488,781	4.4%
Revenue	295,053,187	311,148,293	1,487,900	930,457	313,566,650	18,513,463	6.3%
Net	33,527,924	34,713,813	(5,210,571)	0	29,503,242	(4,024,682)	-12.0%
FTE - Mgmt	189.75	184.08	(2.00)	0.75	182.83	(6.92)	-3.6%
FTE - Non Mgmt	381.72	380.14	(6.50)	(1.85)	371.78	(9.94)	-2.6%
Total FTE	571.47	564.22	(8.50)	(1.10)	554.61	(16.86)	-3.0%

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 problems. 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 govern 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 (and 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.

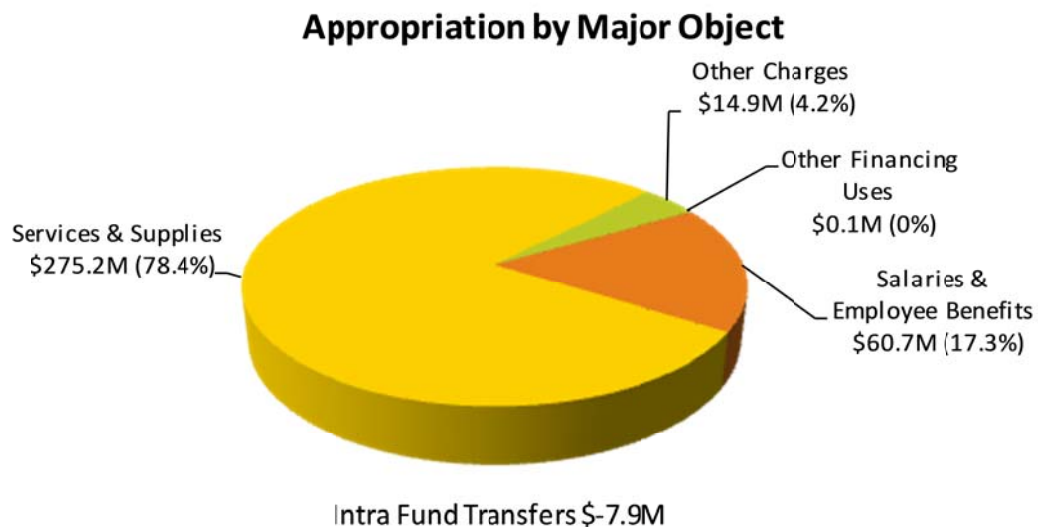
Medi-Cal Consolidation - requires the Behavioral Health Care Services Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

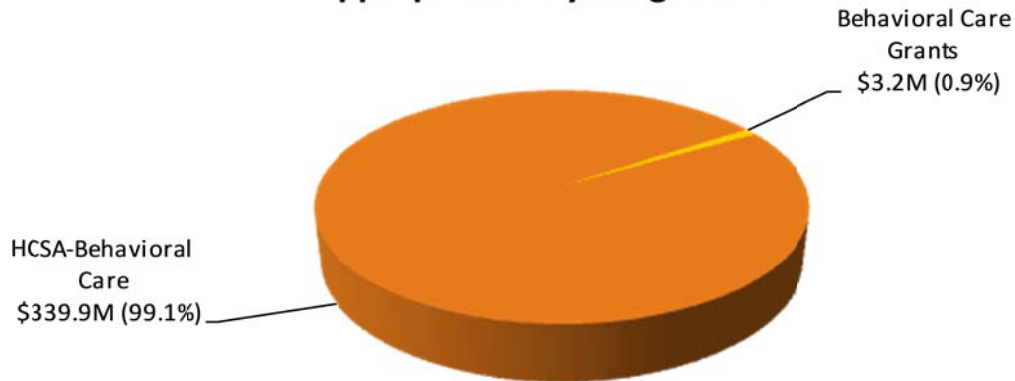
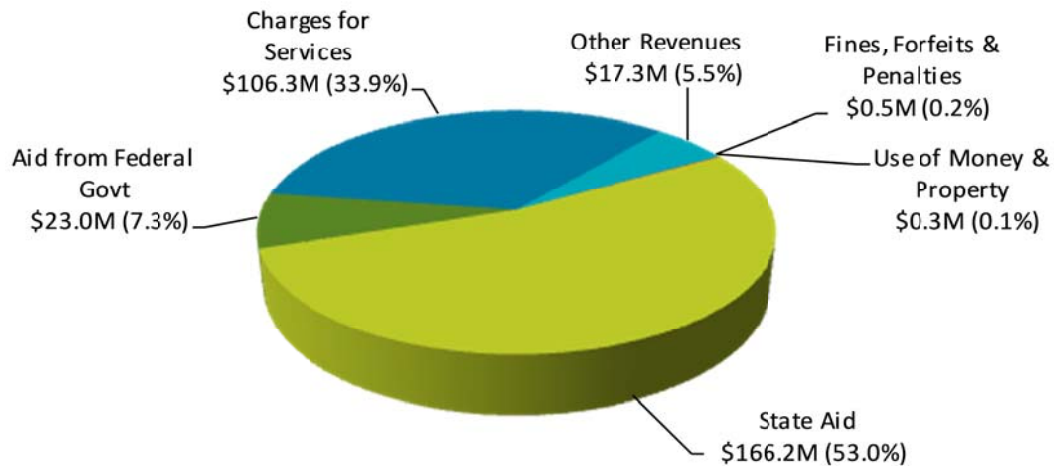
Other Mandated Services - includes mental health and substance abuse services for adult inmates in the County jails, and juvenile offenders in the Juvenile Justice Center, as well as services for people with organic brain disease and traumatic brain injuries.

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 other 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 are 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 554.61 full-time equivalent positions and a net county cost of \$29,503,242. The budget includes a decrease in net county cost of \$4,024,682 and a decrease of 16.86 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	328,581,111	295,053,187	33,527,924	571.47
Salary & Benefit adjustments	1,403,781	0	1,403,781	0.00
Reclassification/transfer of positions	0	0	0	1.75

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of positions to new Human Resources budget unit	0	0	0	(9.00)
Internal Service Fund adjustments	217,292	0	217,292	0.00
Mid-year Board approved contract augmentations with community-based organizations for expanded mental health services	9,097,683	9,097,683	0	0.00
Increased Educationally Related Mental Health Services (ERMHS) revenue	2,418,249	2,418,249	0	0.00
Increased alcohol and other drug (AOD) realignment revenue	1,124,685	1,124,685	0	0.00
Increased mental health realignment revenue	0	3,281,751	(3,281,751)	0.00
Increase in State hospital inpatient care charges	2,727,776	0	2,727,776	0.00
Jackson Street building renovation costs and funding	224,638	224,638	0	0.00
County Counsel charges	126,830	0	0	0.00
Miscellaneous appropriation and revenue adjustments	(59,939)	(51,900)	(8,039)	0.00
Subtotal MOE Changes	17,280,995	16,095,106	1,185,889	(7.25)
2012-13 MOE Budget	345,862,106	311,148,293	34,713,813	564.22

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
2012-13 MOE Budget	345,862,106	311,148,293	34,713,813	564.22
Elimination of vacant funded positions	(1,027,671)	0	(1,027,671)	(8.50)
Increase in federal revenue due to increased HealthPAC service delivery	0	1,461,240	(1,461,240)	0.00
Adjustments to community-based organizations contracts to align with service delivery	(2,295,000)	(2,185,250)	(109,750)	0.00
Increased Medi-Cal claiming for mental health services	0	881,567	(881,567)	0.00
Credit for substance abuse services provided at County jails	(400,000)	0	(400,000)	0.00
Increased realignment revenue for alcohol and other drug services	0	1,330,343	(1,330,343)	0.00
Subtotal VBB Changes	(3,722,671)	1,487,900	(5,210,571)	(8.50)
2012-13 Proposed Budget	342,139,435	312,636,193	29,503,242	555.72

- Use of Fiscal Management Reward Program savings of \$4,513,001.

Service Impacts

- Elimination of 8.5 vacant positions will restrict recruitment for positions that provide direct mental health outpatient services, as well as departmental administrative activities including information systems, program financial services, authorization services, and general administrative support. The reduction will limit flexibility in responding to future workload and caseload increases.
- Increased federal revenue due to increased HealthPAC service delivery will enhance and strengthen the expansion of health care reform efforts and services.
- Increased Medi-Cal claiming for mental health services ensures the County is adequately reimbursed with federal revenue for services provided.
- Use of realignment funds for substance abuse services provided at the County jails will help maintain the continuity of those services.
- Increased realignment revenue for alcohol and other drug services will help to ensure the continuity of those services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	342,139,435	312,636,193	29,503,242	555.72
Reclassification/transfer of positions	0	0	0	(1.10)
Board-approved contract with Alameda Health Consortium for the expansion of integrated behavioral health care services	850,000	850,000	0	0.00
Board-approved contract augmentation for La Clinica De La Raza for data collection activities	80,457	80,457	0	0.00
Subtotal Final Changes	930,457	930,457	0	(1.10)
2012-13 Approved Budget	343,069,892	313,566,650	29,503,242	554.61

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 Behavioral Health Care Services 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.

Goals:

Implement Round II of Innovations for the African American Utilization Study in order to improve outcomes for African American consumers.

Implement mental health prevention services with Alameda County Community College Districts.

Provide start-up funding and support for development of the TRUST Clinic, operated by Public Health, to provide primary care, behavioral health, and benefits management services to low-income and homeless residents of Alameda County.

Implement an integrated behavioral health primary care service delivery model at one or more of the Federally Qualified Health Centers in Alameda County.

ADULT SYSTEM OF CARE (ASOC)

The Adult System of Care (ASOC) is a values-based, consumer-focused and culturally welcoming service delivery system 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, 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 30,000 County residents aged 18-64 each year.

Goals:

Graduate clients from Service Teams to Community Wellness.

Establish performance management evaluation criteria for all Level 1 recovery-based service programs and establish a base for outcomes that are marketable in a managed care environment.

Implement meetings between senior management and contract management staff to coordinate strategy and policy for performance management.

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 a high quality of life as defined by the consumer.

Goals:

Implement Behavioral Health primary care contracts.

Implement the Geriatric Assessment and Response Team (GART), a Senior Peer Counseling Program, in central Alameda County.

Continue active participation with the Department of Mental Health OASOC Committee, the Greater Bay Area Older Adult Committee, Social Service Agency Adult and Aging Services, Area Agency on Aging, and other older adult-related groups in order to respond when relevant collaborative opportunities arise.

TRANSITIONAL AGE YOUTH SYSTEM OF CARE

Transitional Age Youth (TAY) 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

Goals:

Provide early intervention services that allow TAY to return quickly to their normal lives without becoming long-term mental health clients.

Increase options available to TAY for school and employment.

Increase natural peer supports as part of normal peer growth and development.

CHILDREN'S SYSTEM OF CARE (CSOC)

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 for youth in or at risk of residential placement, and services for uninsured children and youth.

Goals:

Develop a juvenile justice strategy that addresses trauma, recidivism, and school enrollment/performance for youth on probation or discharging from the Juvenile Justice Center (JJC).

Align the behavioral health deliverables between Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Probation-contracted providers that include best practices, service coordination and outcome measures.

Require all CSOC providers to use the Community Functioning Evaluation (CFE) tool for program evaluation, data collection, and program planning for Fiscal Year 2013-14.

Develop three to five outcome measures for all children and youth served by the CSOC, in partnership with the County partner child serving systems: Social Services, Juvenile Probation, School Districts and First 5 Alameda County.

For Early Childhood (0-5 years) system of care, the goals for Fiscal Year 2012-13 include:

- Family partnership sustainability
- Early Connections broad-based governance
- Cross systems care coordination

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:

Develop and implement a strategic plan for the 10 x 10 campaign that addresses the needs of persons who have severe mental illness who are on service teams. The goal of the 10 X 10 campaign is to increase the lifespan of mental health clients (who die 25 years sooner than the general population) by 10 years in the next 10 years.

Convene a conference on Trauma Informed Care and identify a trauma assessment tool that can be used by clinicians to help persons who are suffering from trauma.

Develop a collaboration between the Pool of Consumer Champions and the older adult system of care that will improve Mental Health Services for older adults.

OFFICE OF FAMILY RELATIONS

The Office of Family Relations exists to promote family participation and family involvement in mental health and substance abuse treatment by ensuring that:

- Family members are an integral part of developing systems of support for their loved one who is experiencing mental illness and substance abuse issues.
- 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:

Expand outreach and services for families in South and East County.

Increase Family Participation in the Adult System Service Teams and with the CHOICES Program.

Increase Family Participation in the TAY System with the existing TAY programs.

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 BHCS programs. The Office oversees the development, implementation and direction of a BHCS pharmacy system to ensure the availability and provision of psychotropic medications for all patients in a cost-efficient and high-quality manner, provides clinical consultation, and serves as an advisor to other BHCS administrative units.

Goals:

Complete a Request for Proposal for Pharmacy Benefit Manager services.

Provide educational tools and support to the 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 a 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.

Performance Measures:

	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of County residents receiving behavioral health services*	37,904	36,977	37,000	37,500
Residents receiving mental health services	32,494	32,298	32,000	32,300
Residents receiving substance use disorder (SUD) services	8,660	7,909	8,000	8,200
# of mental health visits	812,954	851,188	850,000	855,000
# of substance use disorder visits	648,761	619,482	625,000	627,000
# of visits in criminal justice setting	39,752	37,533	35,000	35,000
# of County residents who received hospital/acute care services	10,536	10,003	10,000	10,000
# of County residents who received 24-hour, sub-acute care services	698	714	700	700
# of County residents who received outpatient services	31,844	31,965	33,000	32,500
# of County residents who received mental health crisis services	3,193	3,136	3,200	3,200
# of County residents who received mental health early intervention services	78	336	350	350
# of county residents who received mental health prevention services	14,767	17,993	23,200	24,000
# of County residents who received residential SUD services	977	603	650	650
# of County residents who received day treatment	119	73	100	100
# of County residents who received outpatient services	4,440	3,849	4,500	4,600
# of County residents who received methadone treatment services	1,493	1,509	1,500	1,500
# of County residents who received sobering/de-toxification services	2,385	2,392	2,400	2,600
# of County residents who received SUD prevention services (duplicative count)	12,309	12,671	13,000	12,000
# of organizational providers managed and monitored	194	196	207	207
# of office-based providers managed and monitored	502	488	498	498
# of provider invoices received and processed (within 10 days standard)	2,440	2,236	2,215	2,215
Claims billed to State/federal sources (in millions)	\$154.2M	\$156.8M	\$146.2M	\$151M
# of anti-stigma and/or social inclusion media events and activities	5	55	60	70

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of unique visits to Social Inclusion website	n/a	8,351	15,000	25,000
# of presentations made to stakeholders and policy makers regarding social inclusion of persons with serious mental illness	7	24	35	35
# of calls to centralized ACCESS Program	36,231	36,457	40,590	42,000
# of referrals made through centralized ACCESS Program	7,105	7,055	7,245	7,700
# of students served in school-based programs	4,183	4,322	4,377	4,000
Schools with behavioral health services compared to total number of schools (389)	212/389	214/389	214/389	214/389
# of residents served through language-specific (non-English) programs	5,096	5,169	8,200	8,500
% of re-hospitalizations within 30 days of discharge	18.5%	17.4%	17%	17%
% of discharges with outpatient service within 30 days	44.7%	44.6%	45%	45%
# of consumer and family members employed in system	89	144	154	159
# of family members served by Family Education and Resource Center, Early Connections, and Family Partnership programs	n/a	2,924	3,200	3,500
# of participants served through Wellness Recovery Action Plans	462	584	500	500
# of primary care referrals from MH/AOD programs	1,352	1,431	2,000	2,000
# of BHCS clients identified as likely eligible for low-income health programs	n/a	2,392	800	500

*Unique count of users who may appear in both MH and SUD counts

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	51,560,013	54,109,206	60,400,343	61,183,423	60,061,714	(338,629)	(1,121,709)
Services & Supplies	250,810,457	270,646,227	258,561,087	273,945,411	272,674,906	14,113,819	(1,270,505)
Other Charges	9,687,730	8,921,477	12,173,917	14,901,693	14,901,693	2,727,776	0
Fixed Assets	212,936	248,718	0	0	0	0	0
Intra-Fund Transfer	(7,806,361)	(7,693,424)	(6,589,408)	(7,479,942)	(7,879,942)	(1,290,534)	(400,000)
Other Financing Uses	0	1,312,277	0	148,740	148,740	148,740	0
Net Appropriation	304,464,775	327,544,481	324,545,939	342,699,325	339,907,111	15,361,172	(2,792,214)
Financing							
Revenue	228,826,385	285,001,133	291,018,015	299,863,632	300,951,646	9,933,631	1,088,014
Total Financing	228,826,385	285,001,133	291,018,015	299,863,632	300,951,646	9,933,631	1,088,014
Net County Cost	75,638,390	42,543,348	33,527,924	42,835,693	38,955,465	5,427,541	(3,880,228)
FTE - Mgmt	NA	NA	186.75	180.08	178.83	(7.92)	(1.25)
FTE - Non Mgmt	NA	NA	380.97	379.39	371.03	(9.94)	(8.36)
Total FTE	NA	NA	567.72	559.47	549.86	(17.86)	(9.61)
Authorized - Mgmt	NA	NA	210	202	205	(5)	3
Authorized - Non Mgmt	NA	NA	530	524	518	(12)	(6)
Total Authorized	NA	NA	740	726	723	(17)	(3)

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH**

10000_350651_00000 Realignment - Health Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Financing							
Revenue	0	0	0	8,121,880	9,452,223	9,452,223	1,330,343
Total Financing	0	0	0	8,121,880	9,452,223	9,452,223	1,330,343
Net County Cost	0	0	0	(8,121,880)	(9,452,223)	(9,452,223)	(1,330,343)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22401_350950_00000 Behavioral Care Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	181,414	397,042	458,569	592,834	0	(458,569)	(592,834)
Services & Supplies	2,660,498	3,746,289	3,576,603	2,569,947	0	(3,576,603)	(2,569,947)
Net Appropriation	2,841,912	4,143,331	4,035,172	3,162,781	0	(4,035,172)	(3,162,781)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,672,895	3,273,540	4,035,172	3,162,781	0	(4,035,172)	(3,162,781)
Total Financing	2,672,895	3,273,540	4,035,172	3,162,781	0	(4,035,172)	(3,162,781)
Net County Cost	169,017	869,791	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	4.00	0.00	(3.00)	(4.00)
FTE - Non Mgmt	NA	NA	0.75	0.75	0.00	(0.75)	(0.75)
Total FTE	NA	NA	3.75	4.75	0.00	(3.75)	(4.75)
Authorized - Mgmt	NA	NA	5	5	0	(5)	(5)
Authorized - Non Mgmt	NA	NA	1	1	0	(1)	(1)
Total Authorized	NA	NA	6	6	0	(6)	(6)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_350955_00000 Behavioral Care Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	592,834	592,834	592,834
Services & Supplies	0	0	0	0	2,569,947	2,569,947	2,569,947
Net Appropriation	0	0	0	0	3,162,781	3,162,781	3,162,781
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	3,162,781	3,162,781	3,162,781
Total Financing	0	0	0	0	3,162,781	3,162,781	3,162,781
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	4.00	4.00	4.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.75	0.75	0.75
Total FTE	NA	NA	0.00	0.00	4.75	4.75	4.75
Authorized - Mgmt	NA	NA	0	0	5	5	5
Authorized - Non Mgmt	NA	NA	0	0	1	1	1
Total Authorized	NA	NA	0	0	6	6	6

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

Environmental Health	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,794,927	23,220,816	0	0	23,220,816	425,889	1.9%
AFB	497,308	626,984	0	0	626,984	129,676	26.1%
Revenue	20,727,455	20,714,196	0	0	20,714,196	(13,259)	-0.1%
Net	1,570,164	1,879,636	0	0	1,879,636	309,472	19.7%
FTE - Mgmt	27.00	28.00	0.00	0.00	28.00	1.00	3.7%
FTE - Non Mgmt	112.56	114.06	0.00	0.00	114.06	1.50	1.3%
Total FTE	139.56	142.06	0.00	0.00	142.06	2.50	1.8%

MISSION STATEMENT

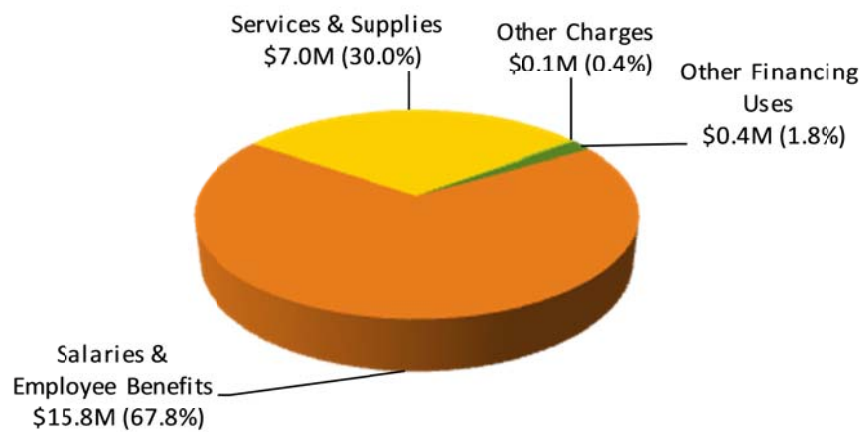
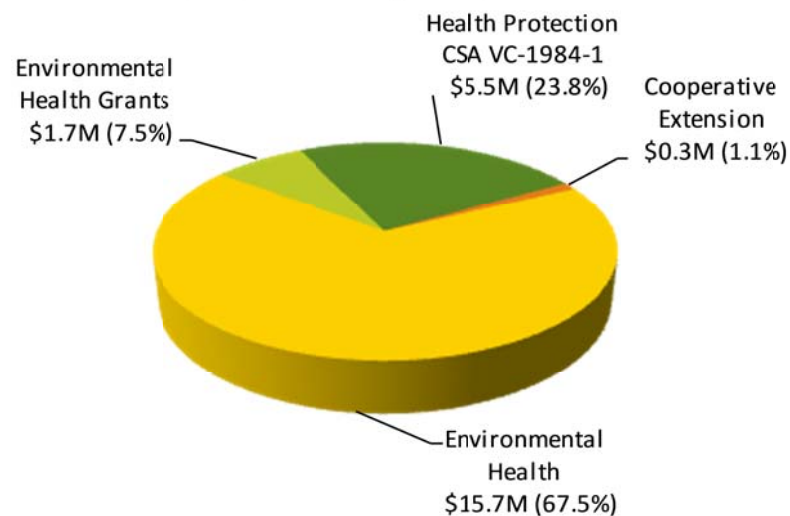
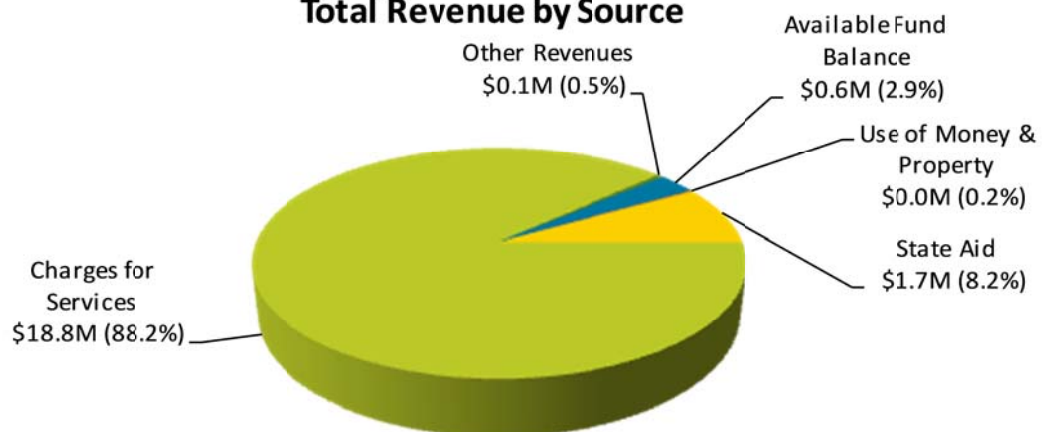
To protect the health, safety, and well-being of the public through promotion of environmental quality.

MANDATED SERVICES

Environmental Health provides a variety of mandated services to County residents and businesses. Standard service levels are determined by the California Health and Safety Code, California Code of Regulations, Public Resources Code, Government Code, and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code Section 101280 and 17 CCR 1308.

DISCRETIONARY SERVICES

Discretionary services involve responses to residents' complaints, special investigations concerning environmental matters, health inspection and investigation services to school districts, community-based organizations, and non-profit groups. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area, and provides University of California-Cooperative Extension consultation.

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

FINAL BUDGET

The Final Budget includes funding for 142.06 full-time equivalent positions and a net county cost of \$1,879,636. The budget includes an increase in net county cost of \$309,472 and an increase of 2.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	22,794,927	21,224,763	1,570,164	139.56
Salary & Benefit adjustments	341,662	0	341,662	0.00
Internal Service Fund adjustments	116,216	0	116,216	0.00
Reclassification/transfer of positions	0	0	0	2.50
Miscellaneous expenditure and revenue adjustments	(31,989)	(13,259)	(18,730)	0.00
Use of available fund balance to offset increased salaries and benefits, Internal Service Fund expenditures, and indirect costs	0	129,676	(129,676)	0.00
Subtotal MOE Changes	425,889	116,417	309,472	2.50
2012-13 MOE Budget	23,220,816	21,341,180	1,879,636	142.06

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$244,364.

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**FOOD PROGRAM****Goal:**

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

Objectives:

- Increase inspections at higher risk facilities.

- Provide food safety classes to facility operators.
- Reduce frequency of major violations to human health.

Performance Measures:

Food Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Cal-Code food inspections	16,438	16,258	16,500	16,750
Food Training classes (average 30 participants per class)	8	8	10	10
Efficiency Measures				
Cost per food inspection*	\$245	\$245	\$252	\$260
Cost per training class	\$1,725	\$1,725	\$1,750	\$1,750
Effectiveness Measures				
Outreach conducted with food facilities that have major violations**	0%	0%	75%	100%
Students passing test	90%	90%	95%	95%

* Cost of actual field inspections. Does not include support activities.

** Implementing inspection program on 7/1/2012.

RECREATIONAL HEALTH PROGRAM**Goal:**

Prevent occurrence of illness, injury, and death at recreational facilities such as public pools and spas by conducting inspections.

Objectives:

- Increase number of inspections of all recreational facilities by 3%.
- Decrease number of facilities with major violations.

Performance Measures:

Recreational Health Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Recreational health inspections	2,706	2,477	2,500	2,600
Efficiency Measures				
Cost per recreational health inspection*	\$245	\$245	\$252	\$260
Effectiveness Measures				
Recreational health facilities with major violations	10%	10%	5%	5%

* Consumer Price Index impact projected at 3% annual.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goals:**

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid and medical waste.

Enforce health and safety standards for tattoo parlors and artists.

Objectives:

- Issue permits and inspect all solid waste disposal, transfer/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.
- Become re-certified as the Local Enforcement Agency (LEA) for Alameda County by the California Department of Resources, Recycling and Recovery.

Performance Measures:

Solid Waste Facilities	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Landfill inspections*	156	136	136	104
Closed site inspections	82	86	90	90
Other solid waste facility inspections	151	160	160	160

* Explanation of workload trends: Tri-Cities landfill is scheduled to close in 2012.

Performance Measures:

Medical Waste Facilities	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Medical waste facility inspections	165	200	200	200
Reviewed applications/registrations	255	250	250	250
Requests for service/complaints	18	20	20	20
Tattoo parlor inspections*	37	28	30	30

* New State "Body Art" law will require additional inspections and some Body Art facilities have decided to close.

HAZARDOUS MATERIALS

Goal:

Protect human health and the environment by meeting the requirements of California Code of Regulations 27 as the Certified Unified Program Agency for Alameda County.

Objectives:

- Provide time-sensitive service, which includes inspections, complaints, plan review, enforcement and special service needs, to the regulated community.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites for compliance with current regulations.
- Inspect all underground fuel storage tank (UST) facilities for compliance with current regulations.

Performance Measures:

Hazardous Materials	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Site-specific hours	5,400	7,500*	7,500*	8,000*
Business plans	1,029	1,042**	1,050**	1,050**

Hazardous Materials	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
UST sites permitted	101	115**	116**	116**

* Increased staffing and process efficiency resulted in an increase.

** Increase in inventory due to Newark addition.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

Goals:

Protect the environment and human health and safety by reducing the improper disposal of hazardous waste.

Protect the earth's resources by providing cost-effective means for small businesses to dispose of hazardous waste and recycling waste streams whenever possible.

Objectives:

- Operate waste collection sites at three locations in the County that accept and properly dispose waste.
- Promote the service through various educational outreach programs and ad campaigns.
- Control costs so business clientele benefit from the economy of scale a large collection program affords.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
# of households that properly disposed household hazardous waste	31,396	31,731	32,000	33,000
Waste accepted from household (pounds)	2,098,704	1,842,649	2,000,000	2,100,000
# of small businesses that properly disposed hazardous waste	605	618	650	700
Waste accepted from small businesses (pounds)	98,975	105,290	115,000	130,000
Hazardous waste recycled (pounds)	1,801,103	1,424,367	1,550,000	1,600,000
Gallons of recycled latex paint returned to the community	17,265	9,500	6,000	6,000
Efficiency Measures				
Cost per household	\$90.00	\$87.55	\$85.00	\$60.00
Cost per pound of hazardous waste	\$1.50	\$1.50	\$1.35	\$0.70
Cost to recycle one gallon of paint*	\$2.50	\$2.50	\$2.35	\$0.40
Effectiveness Measures				
Households in County that recycled their hazardous waste	5.15%	7.2%	7.5%	7.5%
New Conditionally Exempt Small Quantity Generators (CESQG) customer added**	147	161	200	250

* Statewide paint product stewardship bill that promises to reduce the cost of disposing of paint goes into effect in FY 12-13.

** 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 at Davis.

Goals:

Promote healthy attitudes and lifestyle practices connecting food and agriculture, which includes food production, processing, consumption of food, food handling and safety, waste management, and promoting urban ecosystems. Programs include Urban Agriculture and Horticulture, Nutrition and Food Safety and Sanitation, Consumer Skills and Money Management, and Youth Development.

Promote healthy eating and urban agriculture.

Objectives:

- Improve food choices by linking food and agriculture to improve the local food system.
- Promote environmentally friendly practices to reduce pesticide and water usage and help improve air quality.

Workload Measures:

Cooperative Extension	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
Children/youth in nutrition programs	5,558	5,835	8,316*	3,000*
People in gardening programs	6,867	6,837	7,066**	6,837
Youth enrolled in 4-H program	586	650	908***	650
People in adult well-being programs	9,048	7,662	6,931***	6,860****
People receiving horticulture information	1,634	9,324	1,600	1,500
Effectiveness Measures				
Teachers teaching six hours of nutrition training	62%	50%	50%	47%
Volunteer Master Gardener teaching gardening to public	100%	75%	100%	75%
Youth staying in the program for three plus years	50%	50%	50%	50%
People participating in adult well-being programs	100%	50%	70%	75%
Businesses and pesticide applicators attending training	95%	80%	955	95%

* Number of children/youth served includes other Bay Area counties.

** Volunteer training was offered this year.

*** More 4-H (Head, Heart, Hands, Health pledge program) volunteers enrolled.

**** Staff retirements and vacancies (pattern will continue until 2013). Food system positions eliminated due to funding cuts (permanent cut), FY 12 grant fund ending.

VECTOR CONTROL**Goal:**

Reduce human risk and exposure, injury, and discomfort for the citizens of Alameda County by conducting disease surveillance, suppressing populations of insects, rodents, and other nuisance animals, along with community educational outreach.

Objectives:

- Investigate all requests for services regarding spiders, bugs, rodents, nuisance pests, and environmental conditions that allow infestations.
- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of diseases.
- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous spiders, and rodents, and conduct pest suppression 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.

Performance Measures:

Vector Control	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimates	FY 2013 Estimates
Service requests	5,863	5,717	5,000	5,000
Vertebrate activities	23,592	25,432	20,000	20,000
Invertebrate activities	8,127	8,678	6,000	6,500
Public outreach events	37	54	35	40

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.

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.

Performance Measures:

Vector Suppression Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimates	FY 2013 Estimates
Manholes inspected	8,087	8,688	8,000	8,000
Manholes with rodent signs	1,224	1,893	1,500	1,500
Manholes treated	1,224	1,893	1,500	1,500
Lateral breaches identified	32	27	25	25
Rat service requests	1,220	1,107	1,250	1,250

LOCAL OVERSIGHT PROGRAM**Goal:**

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.

Performance Measures:

Local Oversight Program	FY 2010* Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Effort Measures				
% of site specific time worked	74%	70%	70%	70%
# of cases closed and requiring no further action	26	38	30	30
Efficiency Measures				
Average cost per active case worked	\$2,724	\$3,158	\$3,158	\$3,316
Average cost to close case	\$3,455	\$5,169	\$5,169	\$5,427
Effectiveness Measures				
Cases worked	100%	100%	100%	100%
Cases closed	6%	8%	8%	8%

* \$211/hour = current average cost per site specific hour per State cost index guideline.

WASTE TIRE ENFORCEMENT PROGRAM**Goal:**

Survey, educate, inspect and take enforcement action at waste tire generators, storage facilities, transporters and disposal or recycling facilities throughout Alameda County.

Objective:

- Educate operators, conduct surveys and enforce laws regarding waste tires, in accordance with the State grant. Regularly update CalRecycle regarding accomplishments.

Performance Measures:

Waste Tire Enforcement Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Waste tire facility inspections	739	816	900	900
Service requests and complaints	0	3	1	1

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$29,392 was received from the CalRecycling Board. The goal of the grant is to supplement the existing solid waste budget, thereby enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities. The FY 2011-12 grant was used to provide the salaries and benefits of employees working on compliance issues.

BEACH WATER MONITORING GRANT

The California Water Resource Board 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 funds public notification regarding the health status of these recreational marine waters.

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH**

Budget Units Included:

10000_350400_00000 Cooperative Extension	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	90,757	21,677	127,767	129,677	129,677	1,910	0
Services & Supplies	107,613	110,759	113,329	123,819	123,819	10,490	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	205,030	139,096	247,756	260,156	260,156	12,400	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	205,030	139,096	247,756	260,156	260,156	12,400	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,446,670	9,663,500	10,729,727	11,032,886	11,032,886	303,159	0
Services & Supplies	4,767,659	3,703,917	4,501,849	4,482,503	4,482,503	(19,346)	0
Fixed Assets	10,055	10,055	0	0	0	0	0
Intra-Fund Transfer	(1,069,103)	(280,688)	0	0	0	0	0
Other Financing Uses	149,285	149,285	161,175	161,175	161,175	0	0
Net Appropriation	13,304,566	13,246,069	15,392,751	15,676,564	15,676,564	283,813	0
Financing							
Revenue	12,998,518	12,625,521	14,070,343	14,057,084	14,057,084	(13,259)	0
Total Financing	12,998,518	12,625,521	14,070,343	14,057,084	14,057,084	(13,259)	0
Net County Cost	306,048	620,548	1,322,408	1,619,480	1,619,480	297,072	0
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	76.47	76.97	76.97	0.50	0.00
Total FTE	NA	NA	97.47	97.97	97.97	0.50	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	84	83	83	(1)	0
Total Authorized	NA	NA	105	104	104	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

22410_351900_00000 Environmental Health Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	923,323	804,562	1,050,297	1,278,571	0	(1,050,297)	(1,278,571)
Services & Supplies	338,496	263,431	670,444	442,170	0	(670,444)	(442,170)
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	0	(25,946)	(25,946)
Net Appropriation	1,287,765	1,093,939	1,746,687	1,746,687	0	(1,746,687)	(1,746,687)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,228,573	1,068,745	1,746,687	1,746,687	0	(1,746,687)	(1,746,687)
Total Financing	1,228,573	1,068,745	1,746,687	1,746,687	0	(1,746,687)	(1,746,687)
Net County Cost	59,192	25,194	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	0.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	7.50	9.50	0.00	(7.50)	(9.50)
Total FTE	NA	NA	8.50	10.50	0.00	(8.50)	(10.50)
Authorized - Mgmt	NA	NA	1	1	0	(1)	(1)
Authorized - Non Mgmt	NA	NA	12	12	0	(12)	(12)
Total Authorized	NA	NA	13	13	0	(13)	(13)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_351905_00000 Environmental Health Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	1,278,571	1,278,571	1,278,571
Services & Supplies	0	0	0	0	442,170	442,170	442,170
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	25,946	25,946	25,946
Net Appropriation	0	0	0	0	1,746,687	1,746,687	1,746,687
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	1,746,687	1,746,687	1,746,687
Total Financing	0	0	0	0	1,746,687	1,746,687	1,746,687
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	1.00	1.00	1.00
FTE - Non Mgmt	NA	NA	0.00	0.00	9.50	9.50	9.50
Total FTE	NA	NA	0.00	0.00	10.50	10.50	10.50
Authorized - Mgmt	NA	NA	0	0	1	1	1
Authorized - Non Mgmt	NA	NA	0	0	12	12	12
Total Authorized	NA	NA	0	0	13	13	13

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

21902_450121_00000 Health Protection CSA VC-1984-1	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,285,357	2,462,265	3,255,767	3,313,639	3,313,639	57,872	0
Services & Supplies	2,051,513	1,459,349	1,855,845	1,923,357	1,923,357	67,512	0
Other Charges	55,494	73,414	80,645	84,937	84,937	4,292	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	82,242	82,242	215,476	215,476	215,476	0	0
Net Appropriation	4,474,606	4,077,270	5,407,733	5,537,409	5,537,409	129,676	0
Financing							
Available Fund Balance	0	0	497,308	626,984	626,984	129,676	0
Revenue	4,795,777	4,829,908	4,910,425	4,910,425	4,910,425	0	0
Total Financing	4,795,777	4,829,908	5,407,733	5,537,409	5,537,409	129,676	0
Net County Cost	(321,171)	(752,638)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
FTE - Non Mgmt	NA	NA	27.00	26.00	26.00	(1.00)	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	28	(1)	(1)
Total Authorized	NA	NA	35	35	34	(1)	(1)

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT

Anita Siegel
Director

Financial Summary

Public Health Department	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	118,016,360	119,907,606	(680,451)	1,141,388	120,368,543	2,352,183	2.0%
AFB	2,695,702	1,687,042	0	0	1,687,042	(1,008,660)	-37.4%
Revenue	91,816,066	93,323,357	150,000	1,141,388	94,614,745	2,798,679	3.0%
Net	23,504,592	24,897,207	(830,451)	0	24,066,756	562,164	2.4%
FTE - Mgmt	198.58	204.42	(2.08)	0.00	202.33	3.75	1.9%
FTE - Non Mgmt	391.17	395.16	(5.00)	1.40	391.57	0.39	0.1%
Total FTE	589.76	599.58	(7.08)	1.40	593.90	4.14	0.7%

MISSION STATEMENT

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

MANDATED SERVICES

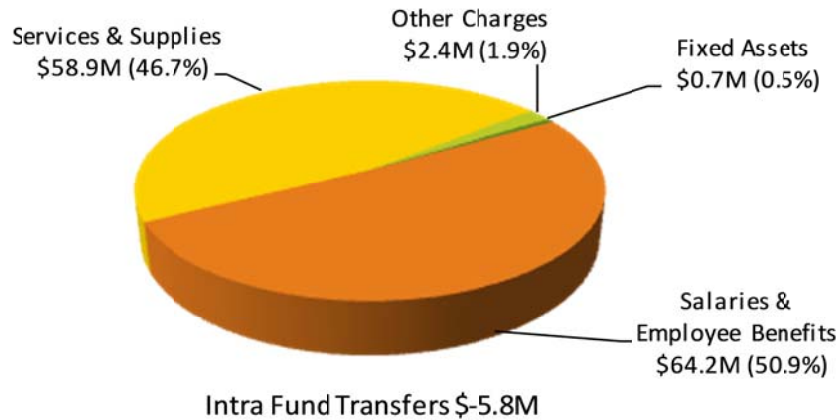
Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Child Health and Disability Prevention (CHDP) Program; Health Care for Children in Foster Care Program; Maternal and Child Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; HIV reporting by non-name code to the State. The Public Health Department is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB12 Fund and SB2132 Fund for Uncompensated Emergency Physicians. The level of these mandated services is referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

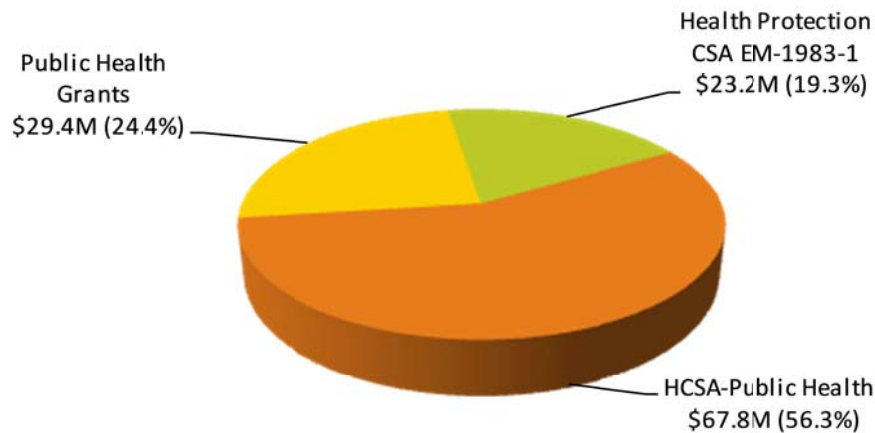
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Health care for the Homeless, Nutrition Services, Project New Start, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, Women, Infants and Children (WIC), and Emergency Medical Services (EMS). The following discretionary programs have been developed in response to Agency and County

priorities: Developmental Disabilities Council, Project HOPE (Health Opportunities for People Everywhere), Improving Pregnancy Outcomes Program (IPOP), and Your Family Counts.

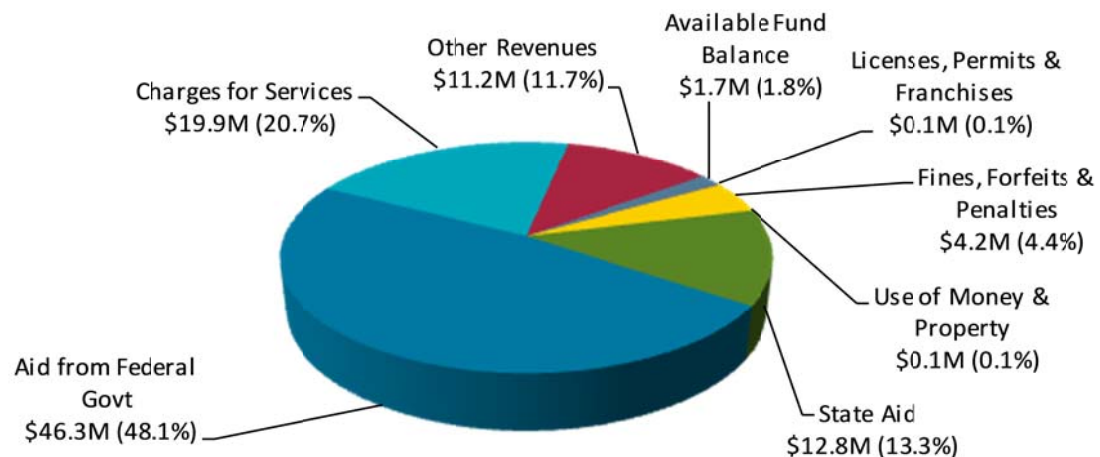
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 593.90 full-time equivalent positions and a net county cost of \$24,066,756. The budget includes an increase in net county cost of \$562,164 and an increase of 4.14 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	118,016,360	94,511,768	23,504,592	589.76
Salary & Benefit adjustments	1,096,988	0	1,096,988	0.00
Reclassification/transfer of positions	0	0	0	0.91
Internal Service Fund adjustments	191,535	0	191,535	0.00
Mid-year Board-approved adjustments for contracted services funded with grants and other revenue	675,495	675,495	0	2.92
Establishment of TRUST clinic for medical and social services for homeless and disabled recipients	0	0	0	6.00
New program development at Juvenile Justice Center and in Teen Dating Violence	177,768	177,768	0	0.00
Increased State and other revenue	0	762,393	(762,393)	0.00
Elimination of one-time revenue	0	(336,087)	336,087	0.00
Revenue reduction in the California Children's Services (CCS) diagnostic, treatment and therapy program	(210,000)	(210,000)	0	0.00
Increased Robert Wood Johnson and California Endowment funding and program enhancements	223,158	223,158	0	0.00
Miscellaneous appropriation and revenue adjustments	(263,698)	214,564	(478,262)	0.00
Use of available fund balance	0	(1,008,660)	1,008,660	0.00
Subtotal MOE Changes	1,891,246	498,631	1,392,615	9.82
2012-13 MOE Budget	119,907,606	95,010,399	24,897,207	599.58

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
2012-13 MOE Budget	119,907,606	95,010,399	24,897,207	599.58
Elimination of vacant funded positions	(680,451)	0	(680,451)	(7.08)
Increase in Medi-Cal administrative claiming	0	150,000	(150,000)	0.00
Subtotal VBB Changes	(680,451)	150,000	(830,451)	(7.08)
2012-13 Proposed Budget	119,227,155	95,160,399	24,066,756	592.50

- Use of Fiscal Management Reward Program savings of \$3,236,784.

Service Impacts

- The elimination of 7.08 vacant positions will limit positions that provide public health nursing care to clients, as well as Departmental administrative activities including information systems, program financial services, authorization services, and general administrative support. The reduction will limit flexibility in responding to future workload and caseload increases.
- An increase in Medi-Cal administrative claiming ensures the County is adequately reimbursed with federal revenue for services provided.
- 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
2012-13 Proposed Budget	119,227,155	95,160,399	24,066,756	592.50
Reclassification/transfer of positions	0	0	0	(0.58)
Adjustments to vacant funded positions to reconcile with Human Resource Management System (HRMS)	0	0		(1.02)
Board-approved Behavioral Clinician position for the TRUST clinic	0	0	0	1.00
Board-approved acceptance of State funding for the Home Visiting Program and funding for two Registered Nurse positions	921,122	921,122	0	2.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved contract augmentation for Community Health for Asian Americans for medical case management activities	220,266	220,266	0	0.00
Subtotal Final Changes	1,141,388	1,141,388	0	1.40
2012-13 Approved Budget	120,368,543	96,301,787	24,066,756	593.90

MAJOR SERVICE AREAS**PUBLIC HEALTH**

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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of infants born to Hepatitis B infected mothers receiving HBIG and 1 st dose of Hepa B Vaccine within one week of life	97%	100%	99%	98%
% of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment	91%	72%	85%	82%
% 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the Immunization Registry	5%	5%	5%	5%
Immunization rates for two-year olds who attend County Women, Infants and Children (WIC) sites	90%	90%	90%	90%
% of WIC children, 3 and 4 years old, who are overweight	21%	22%	21%	20%
% of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	98%	98%	95%	95%
Utilization rate of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Teeth	76%	78%	76%	76%
% increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	22%	34%	30%	31%
# of high-risk pregnant women and their families receiving case management services	789	607	694	650
% of children enrolled in California Children’s Services (CCS) with a documented medical home/primary care provider	92%	93%	95%	94%
# of Child Health and Disability Prevention (CHDP) providers conducting developmental screenings	23	30	30	35
# of persons attending car seat check-up event and awareness activities	1,500	1,500	1,500	1,500

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	38,708,503	41,128,916	45,852,369	48,067,138	47,714,773	1,862,404	(352,365)
Services & Supplies	24,613,000	20,099,346	19,704,545	22,401,634	23,106,517	3,401,972	704,883
Other Charges	2,914,993	2,129,159	2,011,904	2,097,027	2,097,027	85,123	0
Fixed Assets	15,730	0	0	665,000	665,000	665,000	0
Intra-Fund Transfer	(12,966,541)	(3,443,092)	(2,244,325)	(5,665,108)	(5,776,955)	(3,532,630)	(111,847)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	53,285,685	59,914,329	65,324,493	67,565,691	67,806,362	2,481,869	240,671
Financing							
Revenue	35,564,123	37,968,804	41,819,901	42,668,484	43,739,606	1,919,705	1,071,122
Total Financing	35,564,123	37,968,804	41,819,901	42,668,484	43,739,606	1,919,705	1,071,122
Net County Cost	17,721,562	21,945,525	23,504,592	24,897,207	24,066,756	562,164	(830,451)
FTE - Mgmt	NA	NA	144.83	152.08	150.00	5.17	(2.08)
FTE - Non Mgmt	NA	NA	287.33	288.69	286.11	(1.22)	(2.58)
Total FTE	NA	NA	432.16	440.78	436.11	3.95	(4.67)
Authorized - Mgmt	NA	NA	161	169	172	11	3
Authorized - Non Mgmt	NA	NA	365	367	353	(12)	(14)
Total Authorized	NA	NA	526	536	525	(1)	(11)

22405_350900_00000 Public Health Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,063,041	13,221,824	12,770,071	12,810,214	0	(12,770,071)	(12,810,214)
Services & Supplies	22,280,876	20,789,223	16,324,394	16,051,377	0	(16,324,394)	(16,051,377)
Other Charges	12,151	11,048	19,236	18,425	0	(19,236)	(18,425)
Fixed Assets	82,018	288,725	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	35,438,086	34,310,820	29,113,701	28,880,016	0	(29,113,701)	(28,880,016)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	29,410,916	29,829,712	29,113,701	28,880,016	0	(29,113,701)	(28,880,016)
Total Financing	29,410,916	29,829,712	29,113,701	28,880,016	0	(29,113,701)	(28,880,016)
Net County Cost	6,027,170	4,481,108	0	0	0	0	0
FTE - Mgmt	NA	NA	32.67	30.25	0.00	(32.67)	(30.25)
FTE - Non Mgmt	NA	NA	97.84	100.47	0.00	(97.84)	(100.47)
Total FTE	NA	NA	130.51	130.72	0.00	(130.51)	(130.72)
Authorized - Mgmt	NA	NA	36	35	0	(36)	(35)
Authorized - Non Mgmt	NA	NA	128	127	0	(128)	(127)
Total Authorized	NA	NA	164	162	0	(164)	(162)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to budget unit 10000/350905.

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

22411_350910_00000 Public Health Advanced Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	416,501	308,515	268,417	173,348	0	(268,417)	(173,348)
Services & Supplies	134,350	75,126	72,893	112,634	0	(72,893)	(112,634)
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	550,851	383,641	341,310	285,982	0	(341,310)	(285,982)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	550,099	307,512	341,310	285,982	0	(341,310)	(285,982)
Total Financing	550,099	307,512	341,310	285,982	0	(341,310)	(285,982)
Net County Cost	752	76,129	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

Note: Effective July 1, 2012, this unit's budget has been transferred to budget unit 10000/350905.

10000_350905_00000 Public Health Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	12,966,497	12,966,497	12,966,497
Services & Supplies	0	0	0	0	16,401,342	16,401,342	16,401,342
Other Charges	0	0	0	0	18,425	18,425	18,425
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	29,386,264	29,386,264	29,386,264
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	29,386,264	29,386,264	29,386,264
Total Financing	0	0	0	0	29,386,264	29,386,264	29,386,264
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	30.25	30.25	30.25
FTE - Non Mgmt	NA	NA	0.00	0.00	99.45	99.45	99.45
Total FTE	NA	NA	0.00	0.00	129.70	129.70	129.70
Authorized - Mgmt	NA	NA	0	0	34	34	34
Authorized - Non Mgmt	NA	NA	0	0	127	127	127
Total Authorized	NA	NA	0	0	161	161	161

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

21901_450111_00000 Health Protection CSA EMS-1983-1	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,871,230	2,807,196	3,306,594	3,502,330	3,502,330	195,736	0
Services & Supplies	21,040,512	19,445,468	19,769,482	19,436,084	19,436,084	(333,398)	0
Other Charges	48,368	66,730	160,780	237,503	237,503	76,723	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	23,960,110	22,319,394	23,236,856	23,175,917	23,175,917	(60,939)	0
Financing							
Available Fund Balance	0	0	2,695,702	1,687,042	1,687,042	(1,008,660)	0
Revenue	18,553,317	21,545,156	20,541,154	21,488,875	21,488,875	947,721	0
Total Financing	18,553,317	21,545,156	23,236,856	23,175,917	23,175,917	(60,939)	0
Net County Cost	5,406,793	774,238	0	0	0	0	0
FTE - Mgmt	NA	NA	21.08	22.08	22.08	1.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	27.08	28.08	28.08	1.00	0.00
Authorized - Mgmt	NA	NA	22	23	23	1	0
Authorized - Non Mgmt	NA	NA	8	7	7	(1)	0
Total Authorized	NA	NA	30	30	30	0	0

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PUBLIC ASSISTANCE

Financial Summary

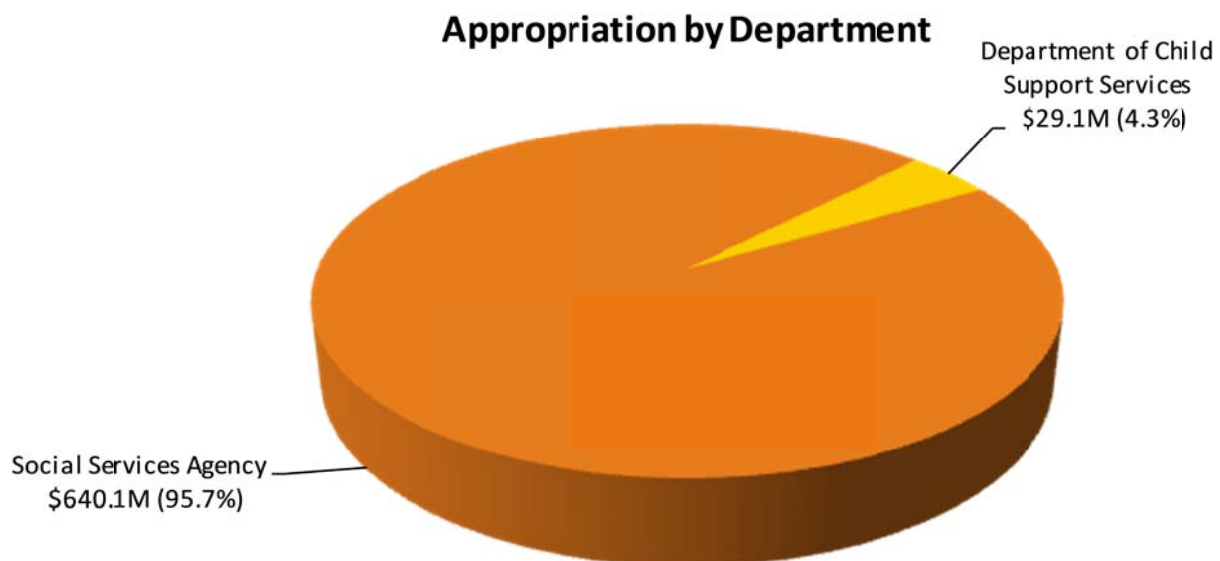
Public Assistance	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	644,989,531	682,335,689	(13,510,917)	377,429	669,202,201	24,212,670	3.8%
Revenue	566,136,174	589,417,117	5,481,568	377,429	595,276,114	29,139,940	5.1%
Net	78,853,357	92,918,572	(18,992,485)	0	73,926,087	(4,927,270)	-6.2%
FTE - Mgmt	555.67	569.42	0.00	(2.00)	567.42	11.75	2.1%
FTE - Non Mgmt	1,886.59	1,874.53	0.00	0.00	1,874.53	(12.06)	-0.6%
Total FTE	2,442.25	2,443.95	0.00	(2.00)	2,441.95	(0.31)	-0.0%

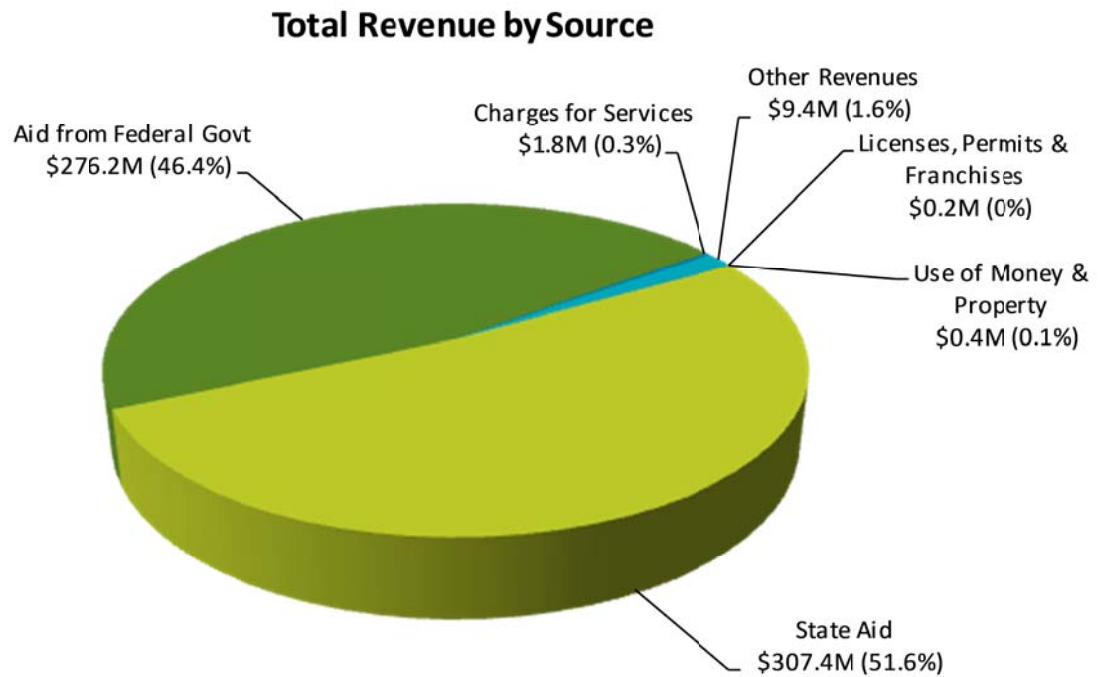
MISSION STATEMENT

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).





FINAL BUDGET

The Final Budget includes funding for 2,441.95 full-time equivalent positions and a net county cost of \$73,926,087. The budget includes a decrease in net county cost of \$4,927,270 and a decrease of 0.31 full-time-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	644,989,531	566,136,174	78,853,357	2,442.25
Retirement costs	2,763,402	2,585	2,760,817	0.00
Health insurance costs	1,488,073	0	1,488,073	0.00
Salary & other benefit adjustments	746,899	0	746,899	0.00
Reclassification/transfer of positions	233,420	233,420	0	1.69
Internal Service Fund adjustments	(979,043)	0	(979,043)	0.00
Mid-year Board-approved adjustments for Title IV-E Waiver child welfare funding	6,694,123	1,432,021	5,262,102	0.00
Mid-year Board-approved adjustments for Title IV-E Waiver Probation reinvestments	12,000,000	12,000,000	0	0.00
Mid-year Board-approved adjustments for Aging program services	236,322	236,322	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved changes to the General Assistance Program	5,556,979	0	5,556,979	0.00
Complete transfer of the Seriously Emotionally Disturbed Youth Program to State Department of Education	(8,006,219)	(3,594,569)	(4,411,650)	0.00
New State program extending Foster Care services eligibility to youth through age 21 years (AB 12)	3,164,076	2,821,701	342,375	0.00
State-mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs	7,121,964	6,998,282	123,682	0.00
Increased cost of In-Home Supportive Services (IHSS) caseload	9,228,386	1,340,992	7,887,394	0.00
Increased Refugee Targeted Assistance grant	216,636	216,636	0	0.00
Increased costs for Adoptions and KinGap programs	991,776	1,201,711	(209,935)	0.00
Increase the AC HIRE program by 200 subsidized employment slots	1,894,306	1,894,306	0	0.00
Extension of Workforce Investment Board (WIB) federal stimulus funding	173,258	243,377	(70,119)	0.00
Mandated changes to CalWIN and Case Management, Information & Payrolling System (CMIPS) computer systems	337,125	337,125	0	0.00
Increased 1991 Realignment revenue	0	6,863,827	(6,863,827)	0.00
Decrease in Foster Care caseload	(3,288,334)	(2,307,003)	(981,331)	0.00
Decreased Cash Assistance Program for Immigrants and Supplemental Security Income reimbursements	0	(1,442,612)	1,442,612	0.00
Miscellaneous contract and grant expirations, loss of one-time funding	(4,332,220)	(5,615,893)	1,283,673	0.00
Technical adjustments related to expense reclassifications	1,106,229	(103,643)	1,209,872	0.00
Miscellaneous program and revenue adjustments	(1,000)	522,358	(523,358)	0.00
Subtotal MOE Changes	37,346,158	23,280,943	14,065,215	1.69
2012-13 MOE Budget	682,335,689	589,417,117	92,918,572	2,443.95

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Assistance program area achieved net cost savings of \$25.8 million. State-imposed changes to CalWORKs and In-Home Supportive Services (IHSS) requirements reduced appropriations by \$8.2 million and also reduced revenues by \$4.0 million, resulting in a net cost savings of \$4.2 million for these SSA programs. While these are savings to the State and County, they are actually service reductions to the clients who depend on these programs to live. These funding reductions reflect the CalWORKs caseload decrease of around 1,300 cases which is linked to the 48-month eligibility limit and the eight percent cut to cash aid payments implemented this fiscal year. This caseload decline has reduced childcare usage, impacting families who have become ineligible for services as well as the childcare

providers on whom they rely. The IHSS reductions are the result of implemented service hour reductions to the existing 18,000 recipients. The coming shift of Medi-Cal eligible IHSS cases to the federal Community First Choice Option provides more federal funding to stabilize the program. Other adjustments reduce expenditures by \$961,000 and revenue by \$887,000, almost entirely from reductions in cell phone, printing and messenger services that create efficiencies with minimal impact on service delivery. These adjustments also include updated caseload estimates.

Other revenue increases totaling \$10.1 million prevent other cuts and stabilize some programs. These revenues include payment by the State of prior-year 1991 Realignment “growth” revenues (\$5.7 million), prior-year fraud prevention incentive funds (\$1.2 million), CalFresh (Food Stamps) revenue (\$1.2 million), and reinvestment of Title IV-E Waiver savings (\$2.0 million) in child welfare programs. Additionally, \$6.8 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
2012-13 MOE Budget	682,335,689	589,417,117	92,918,572	2,443.95
In-Home Supportive Services (IHSS) updated caseload estimates	(1,599,479)	(234,735)	(1,364,744)	0.00
Other updated caseload estimates	(165,230)	(640,374)	475,144	0.00
State reduction in IHSS service hours	(2,168,651)	(187,714)	(1,980,937)	0.00
Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding	(4,325,048)	279,641	(4,604,689)	0.00
CalWORKs caseload, childcare and ancillary services adjustments	(4,456,173)	(3,605,722)	(850,451)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	0	116,892	(116,892)	0.00
State share of prior-year Title IV-E Waiver funding	0	1,877,178	(1,877,178)	0.00
State payment of prior-year 1991 Realignment growth revenue	0	5,716,882	(5,716,882)	0.00
CalFresh (Food Stamps) revenue adjustments	0	1,181,110	(1,181,110)	0.00
Receipt of federal and State prior-year fraud prevention initiative funding	0	1,224,767	(1,224,767)	0.00
Reductions in discretionary services and supplies for cell phone, printing and messenger services	(796,336)	(246,357)	(549,979)	0.00
Subtotal VBB Changes	(13,510,917)	5,481,568	(18,992,485)	0.00
2012-13 Proposed Budget	668,824,772	594,898,685	73,926,087	2,443.95

- Use of Fiscal Management Reward Program savings of \$6,807,987.

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.

- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Federal health care reform will increase the federal share of cost for IHSS for the 91% of current cases (over 17,000) that are Medi-Cal eligible.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for its share of prior-year Title IV-E Waiver expenditures up-to-date.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue "growth" amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

PUBLIC ASSISTANCE FUNDING CONCERNS

- Ensuring adequate and stable funding for realigned programs continues to be a concern.
- CalWORKs recipients face potential additional grant reductions, time limits and eligibility restrictions, which will continue to significantly impact their ability to reach self-sufficiency.
- The community safety net is over-burdened and reductions also impact this provider network, causing program closures and workforce reductions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	668,824,772	594,898,685	73,926,087	2,443.95
Reclassification/transfer of positions	20,650	20,650	0	0.00
Board approved acceptance of federal Supplemental Nutrition Assistance Program-Education (SNAP-Ed) grant	356,779	356,779	0	0.00
Adjustments related to transfer of WIB and Grant programs to the General Fund	0	0	0	(2.00)
Subtotal Final Changes	377,429	377,429	0	(2.00)
2012-13 Approved Budget	669,202,201	595,276,114	73,926,087	2,441.95

MAJOR ACCOMPLISHMENTS IN 2011-12 INCLUDE:**DEPARTMENT OF CHILD SUPPORT SERVICES**

- Collected over \$200,000 in credit/debit card payments over the phone and in person within the first 90 days of implementing this new collection technique.
- During Federal Fiscal Year 2011 established a child support order in 88.5% of open cases; collected 63.3% of current child support owed; collected an arrears payment on 72% of cases (one of the highest rates in the State); secured medical insurance for approximately 60% of cases in which medical support was ordered.
- Promoted family self-sufficiency by collecting a current child support payment for over 86% of formerly and never aided cases ensuring these families do not return to, or become active on, public assistance.
- Improved the service level in the first year of operation of our two-tiered customer service Call Center by reducing the wait time from an average of 5 minutes, 10 seconds to 1 minute, 36 seconds; decreased the abandonment rate from an average of 18% to 6%; increased the volume of calls answered by approximately 10%; reduced the department cost for call processing by \$10.09 per call.
- Conducted eight sessions of Customer Service Training in which 209 staff participated. The goal of the training was to assist staff in understanding that successful customer service is a vital component of carrying out their roles and responsibilities in collecting child support as representatives of Alameda County.
- Developed internal safety and security procedures for all staff to provide guidance on how to appropriately respond to a) various potential workplace violence situations and other on-site emergencies which might place employees at risk or compromise their safety; b) on-site medical emergencies; and c) customer threats of violence against others or themselves.
- Completion of a State-approved "backfile project" in which additional State funding was secured to retrieve 1,158 boxes of paper case files from our offsite storage facility to be added to our case management system. Between May 2011 and February 16, 2012, 283,492 documents were imaged in preparation for uploading to Child Support Enforcement. The Department now maintains all files electronically.
- Developed and implemented the Department's FY 2011-13 Strategic Plan consisting of five objectives which are supported by 82 Action Plans. Staff will complete this two-year cycle in FY 2012-13.

SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE**Human Resources**

- Held four human resource forums with over 120 mid-level managers to discuss areas of interest and concern regarding disability case management, health and safety, employee discipline and civil rights.

Information Systems Division

- Social Services Integrated Reporting System (SSIRS) is interoperable with the Agency's Interactive Voice Response System (IVR), automatically calling clients whose quarterly case status updates (QR7s) are past due.

- The rate of quarterly returns (or speed in which clients turn in their mandated status updates) has improved 66.66% from November 2011 to February 2012.
- The improved responsiveness of clients returning status updates suggests:
 - Fewer clients' benefits are discontinued due to late quarterly status update returns
 - The Agency's Call Center will receive fewer calls due to benefit discontinuance
 - Fewer clients will make emergency visits to our offices in order to restore their discontinued benefits
- SSIRS is now directly connected to the County's Enterprise Geographic Information System (GIS), enhancing the agency's ability to better understand the services targeted in any given Alameda County neighborhood.
- Mobile Office progressed to Phase II with nearly 150 social workers, child welfare workers, fraud investigators, training staff, and eligibility workers now permanently out in the field.

Training and Consulting Team (TACT)

- Provided a four-session "Service with a Heart" series on Customer Service, which included:
 - Service City – understanding the experience of clients - 888 participants;
 - Service with Compassion - 611 participants;
 - Service and Cultural Diversity - 532 participants; and
 - Communication and Professionalism – 532 participants.
- Completed a seven-month Mentorship Program for 59 participants.
- Provided a total of 3,483 classroom hours of training through the TACT Training Program, for 14,150 participants.

SOCIAL SERVICES ADULT, AGING AND MEDI-CAL SERVICES

- Collaborated with the Health Care Services Agency, Consortium, and Board of Supervisors to help ensure all eligible Alameda County children are connected to health coverage
 - Medi-Cal Outreach program increased participation in community events by 50% this year, and is stationed at 42 community sites throughout the County.
- Merged Public Administrator (formerly with the Sheriff's Office) with Public Guardian-Conservator
 - Utilized existing management, clerical, property, and accounting infrastructure to build capacity for revenue enhancement and improved service delivery.
 - Efficiency gains have led to higher revenues than projected for Public Guardian-Conservator (25%) and Public Administrator (47%).
 - Both programs are better prepared to continue to meet the demands of Alameda County's rapidly increasing older population.
- Connecting Kids to Coverage efforts through January 2012 resulted in:
 - Researching a total of 5,557 cases out of 17,000 for potential Medi-Cal eligibility.

- Contacting a total of 2,786 families, re-enrolling 2,104 previously disconnected families and taking 88 phone applications.
- 93 families reporting other health coverage through their employment.
- Two enrollment and retention events which resulted in 63 renewals and 16 applications.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- Opened and expanded The Gathering Place, a family visiting center that provides therapeutic, supervised, and unsupervised services to families in a family-centered environment. Served over 130 children in the first six months.
- Families are adequately assessed and provided with appropriate services at initial intervention, which has led to a decline in:
 - Caseload and the rate of reentry for foster care children.
 - The number of children in out-of-home placement since the Waiver began in July 2007, by 38%, from 2,331 to 1,445.
 - The number of child welfare cases overall during the same period, by 36%, from 3,406 to 2,167.
 - The percentage of children reentering foster care after reunification through the end of 2010, by 40%, a very significant change in historic patterns for Alameda County.
- Expanded community support for Team Decision-Making meetings by partnering with the Bay Area Collaborative of American Indian Resources to ensure that American Indian families attending Team Decision-Making meetings are provided with support from the community.

SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION

- The former Economic Benefits and Employment Services Departments merged into one department, creating the Department of Workforce and Benefits Administration in October 2011.
- The Board of Supervisors convened a Blue Ribbon Task Force to assess the feasibility of rescinding some of the program changes that were implemented in the General Assistance program beginning in 2009.
 - The task force consisted of representatives from community-based organizations, advocacy organizations, Social Services Agency, County Administrator's Office, Sheriff's Office, Health Care Services Agency, Community Development Agency, and constituents from throughout the County.
 - As a result of the meetings, the following program mandates were rescinded, waived or modified: Rent over Grant; Shared Housing; \$40 Medical Care Deduction; and the Exemption of Motor Vehicles.
- AC HIRE administered subsidized employment for up to 200 positions for a six month period.
- A total of 441 job placements (29% of total enrollments) were made by employment and training contractors.
- 1,045 Supplemental Security Income (SSI) applications were approved for SSI advocacy, compared to 948 for the year 2010.

- Participation rates for the Non-Assistance CalFresh (formerly Food Stamps) program increased from 40,000 in 2010 to approximately 48,000 in 2011.

ALAMEDA COUNTY WORKFORCE INVESTMENT BOARD (ACWIB)

- The National Employment Counseling Association (NECA) recognized ACWIB for their services to the Solyndra workforce.
- The NUMMI Regional Plant Closure Project will continue with an extension of federal resources approved through September 30, 2012.
 - An enrollment milestone was reached with over 3,227 enrollments, far exceeding the goal of 2,400.
 - Over 1600 laid off workers are still in training, and 673 are now working.
- ACWIB's State Energy Partnership Grant was expanded to include youth as well as adults and dislocated workers. The program exceeded its enrollment goals, with a total of 131 trained and a 88% rate of employment for trainees, earning an average of \$22.50 per hour.
 - Implemented the Engineering Pathway at Chabot College enrolling 29 students in a highly supportive learning environment with choices to continue their education in either a two-year or four-year college program.

Public Assistance	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	222,057,307	231,349,211	234,617,571	239,897,014	239,906,733	5,289,162	9,719
Services & Supplies	152,536,094	157,574,340	138,665,750	156,095,816	151,814,711	13,148,961	(4,281,105)
Other Charges	300,073,498	294,704,867	274,982,085	289,345,249	277,307,668	2,325,583	(12,037,581)
Fixed Assets	12,206	18,910	0	0	0	0	0
Intra-Fund Transfer	(1,793,482)	(2,739,641)	(3,490,605)	(3,217,120)	(3,358,721)	131,884	(141,601)
Other Financing Uses	1,938,065	561,836	214,730	214,730	3,531,810	3,317,080	3,317,080
Net Appropriation	674,823,688	681,469,523	644,989,531	682,335,689	669,202,201	24,212,670	(13,133,488)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	590,010,726	598,460,589	566,136,174	589,417,117	595,276,114	29,139,940	5,858,997
Total Financing	590,010,726	598,460,589	566,136,174	589,417,117	595,276,114	29,139,940	5,858,997
Net County Cost	84,812,962	83,008,934	78,853,357	92,918,572	73,926,087	(4,927,270)	(18,992,485)
FTE - Mgmt	NA	NA	555.67	569.42	567.42	11.75	(2.00)
FTE - Non Mgmt	NA	NA	1,886.59	1,874.53	1,874.53	(12.06)	0.00
Total FTE	NA	NA	2,442.25	2,443.95	2,441.95	(0.31)	(2.00)
Authorized - Mgmt	NA	NA	651	649	647	(4)	(2)
Authorized - Non Mgmt	NA	NA	2,195	2,202	2,202	7	0
Total Authorized	NA	NA	2,846	2,851	2,849	3	(2)

Total Funding by Source

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Licenses, Permits & Franchises	\$195,000	0.0%	\$195,000	0.0%
Use of Money & Property	\$429,401	0.1%	\$400,121	0.1%
State Aid	\$291,577,374	45.2%	\$307,380,402	45.9%
Aid from Federal Govt	\$263,226,763	40.8%	\$276,193,048	41.3%
Charges for Services	\$1,626,704	0.3%	\$1,754,048	0.3%
Other Revenues	\$9,080,932	1.4%	\$9,353,495	1.4%
	\$0	0.0%	\$0	0.0%
Subtotal	\$566,136,174	87.8%	\$595,276,114	89.0%
County Funded Gap	\$78,853,357	12.2%	\$73,926,087	11.0%
TOTAL	\$644,989,531	100.0%	\$669,202,201	100.0%

DEPARTMENTS INCLUDED:

Department of Child Support Services

Social Services Agency:

Administration and Finance

Adult, Aging & Medi-Cal Services

Children & Family Services

Workforce and Benefits Administration

DEPARTMENT OF CHILD SUPPORT SERVICES

Matthew Brega
Director

Financial Summary

Department of Child Support Services	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	28,749,620	29,070,473	0	0	29,070,473	320,853	1.1%
Revenue	28,749,620	29,070,473	0	0	29,070,473	320,853	1.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	53.00	54.00	0.00	0.00	54.00	1.00	1.9%
FTE - Non Mgmt	182.56	186.00	0.00	0.00	186.00	3.44	1.9%
Total FTE	235.56	240.00	0.00	0.00	240.00	4.44	1.9%

MISSION STATEMENT

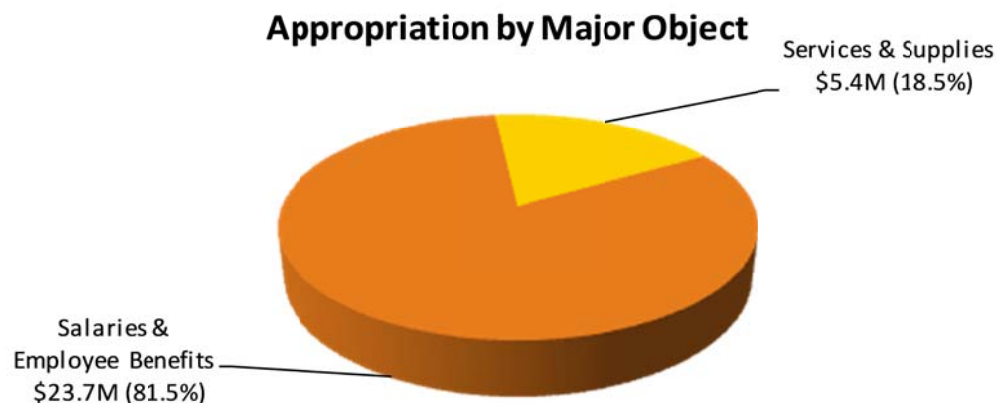
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

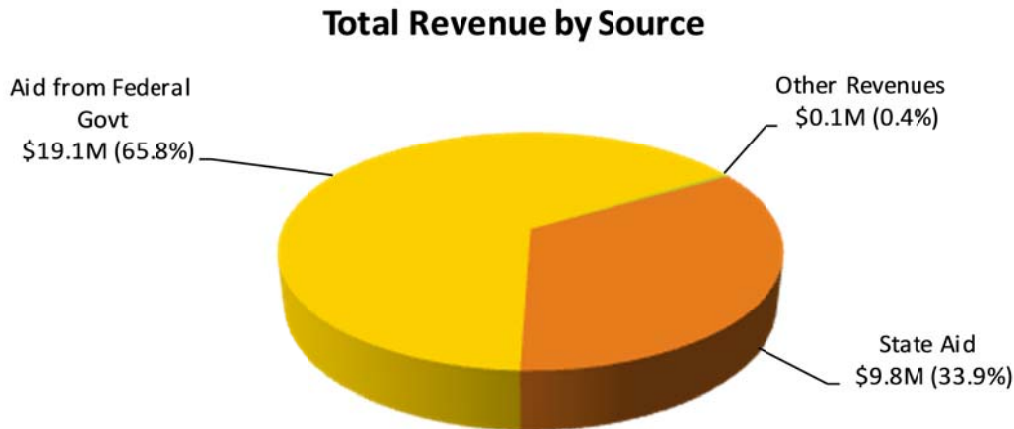
MANDATED SERVICES

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.





FINAL BUDGET

The Final Budget includes funding for 240.00 full-time equivalent positions, appropriations and revenue of \$29,070,473 and no net county cost. The budget includes an increase of 4.44 full-time equivalent positions and no change in net county cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	28,749,620	28,749,620	0	235.56
Retirement costs	275,111	0	275,111	0.00
Health insurance costs	155,363	0	155,363	0.00
Salary & other benefit adjustments	(133,915)	0	(133,915)	0.00
Reclassification/transfer of positions	8,640	8,640	0	4.44
Internal Service Fund adjustments	15,654	0	15,654	0.00
State & federal revenue adjustments	0	312,213	(312,213)	0.00
Subtotal MOE Changes	320,853	320,853	0	4.44
2012-13 MOE Budget	29,070,473	29,070,473	0	240.00

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 Impacts

- There are no impacts on services. All Child Support Services will continue as they are currently delivered.

- 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

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 non-custodial parents' residences 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.

CUSTOMER SERVICE CENTER

Call Center staff is available to answer incoming phone calls and the public is seen by assigned caseworkers on a "drop-in" basis during core business hours of 8:30 a.m. to 5:00 p.m.

DEPARTMENT GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal:

Establish paternity in 98% of the cases opened by DCSS.

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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Total number of children in the DCSS caseload in the fiscal year who have been born out-of-wedlock for whom paternity is acknowledged as established in the fiscal year compared to the total number of children in the DCSS caseload at the end of the preceding fiscal year	96%	95.3%	98%	98%

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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Cases with support orders as compared to the total caseload	89.7%	88.5%	88.5%	89%

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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of cases with child support arrearage collections as compared with the number of cases owing arrearages during the federal fiscal year	70.3%	71.6%	72.6%	73.6%

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.

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,511,210	20,458,312	23,364,628	23,717,476	23,706,545	341,917	(10,931)
Services & Supplies	4,710,183	4,683,160	5,384,992	5,352,997	5,363,928	(21,064)	10,931
Fixed Assets	0	10,103	0	0	0	0	0
Net Appropriation	23,221,393	25,151,575	28,749,620	29,070,473	29,070,473	320,853	0
Financing							
Revenue	22,902,028	24,670,852	28,749,620	29,070,473	29,070,473	320,853	0
Total Financing	22,902,028	24,670,852	28,749,620	29,070,473	29,070,473	320,853	0
Net County Cost	319,365	480,723	0	0	0	0	0
FTE - Mgmt	NA	NA	53.00	54.00	54.00	1.00	0.00
FTE - Non Mgmt	NA	NA	182.56	186.00	186.00	3.44	0.00
Total FTE	NA	NA	235.56	240.00	240.00	4.44	0.00
Authorized - Mgmt	NA	NA	69	65	65	(4)	0
Authorized - Non Mgmt	NA	NA	235	239	239	4	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	616,239,911	653,265,216	(13,510,917)	377,429	640,131,728	23,891,817	3.9%
Revenue	537,386,554	560,346,644	5,481,568	377,429	566,205,641	28,819,087	5.4%
Net	78,853,357	92,918,572	(18,992,485)	0	73,926,087	(4,927,270)	-6.2%
FTE - Mgmt	502.67	515.42	0.00	(2.00)	513.42	10.75	2.1%
FTE - Non Mgmt	1,704.03	1,688.53	0.00	0.00	1,688.53	(15.50)	-0.9%
Total FTE	2,206.70	2,203.95	0.00	(2.00)	2,201.95	(4.75)	-0.2%

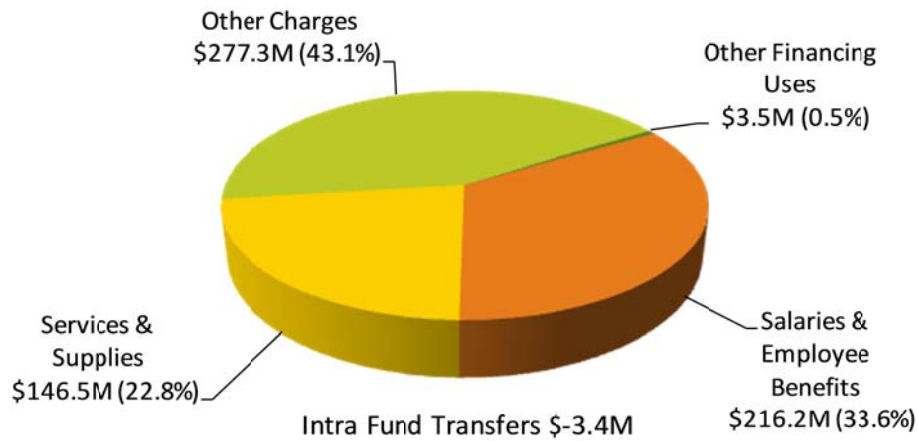
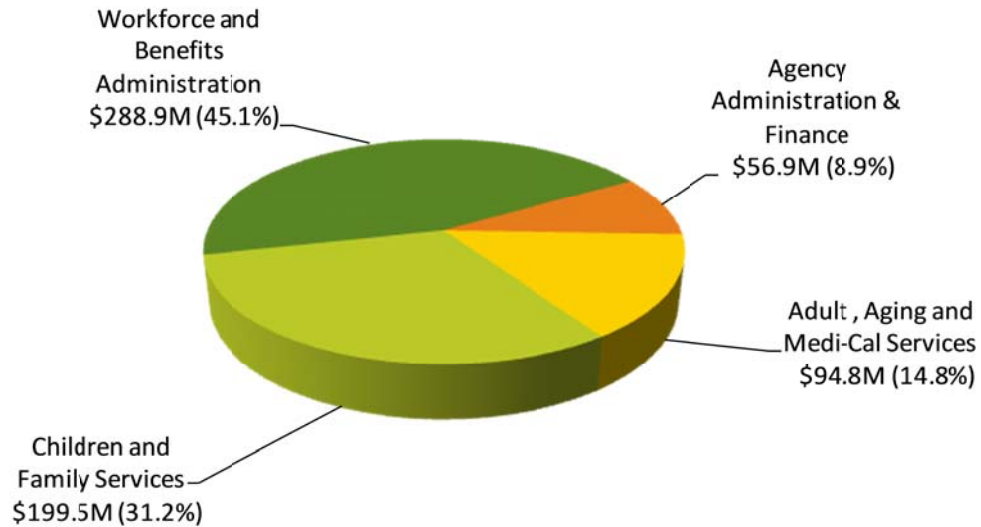
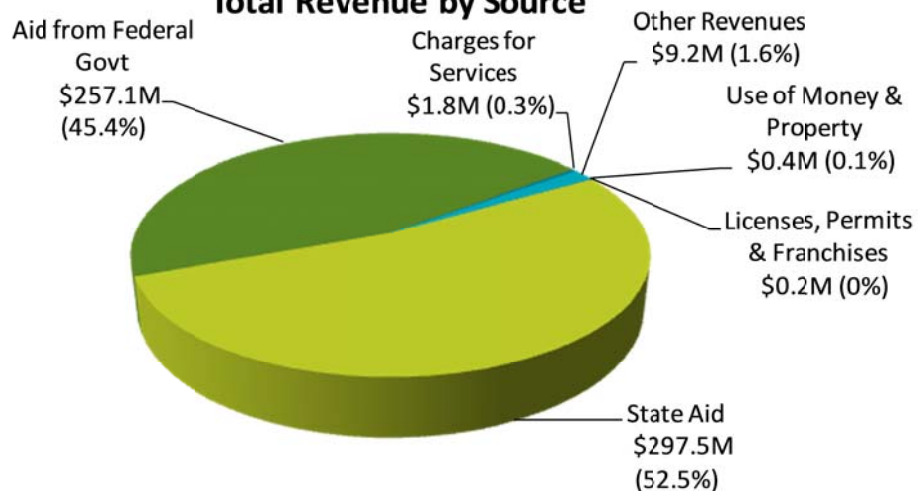
MISSION STATEMENT

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 four 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, Aging and Medi-Cal Services provides Adult Protective, Public Guardian/Conservator/Administrator, and Older American/Californian Acts services. AAMS also administers In-Home Supportive Services (IHSS) and Medi-Cal 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.
- Workforce and Benefits Administration administers the eligibility and disbursement of mandated assistance programs and 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 2,201.95 full-time equivalent positions and a net county cost of \$73,926,087. The budget includes a decrease in net county cost of \$4,927,270 and a decrease of 4.75 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	616,239,911	537,386,554	78,853,357	2,206.70
Retirement costs	2,488,291	2,585	2,485,706	0.00
Health insurance costs	1,332,710	0	1,332,710	0.00
Salary & other benefit adjustments	880,814	0	880,814	0.00
Reclassification/transfer of positions	224,780	224,780	0	(2.75)
Internal Service Fund adjustments	(994,697)	0	(994,697)	0.00
Mid-year Board-approved adjustments for Title IV-E Waiver child welfare program funding	6,694,123	1,432,021	5,262,102	0.00
Mid-year Board-approved adjustments for Probation Title IV-E Waiver reinvestments	12,000,000	12,000,000	0	0.00
Mid-year Board-approved adjustments for Aging program services	236,322	236,322	0	0.00
Board-approved changes to the General Assistance Program	5,556,979	0	5,556,979	0.00
Transfer of the Seriously Emotionally Disturbed (SED) youth program to State Department of Education	(8,006,219)	(3,594,569)	(4,411,650)	0.00
New State program extending Foster Care services eligibility to youth through age 21 years (AB 12)	3,164,076	2,821,701	342,375	0.00
State-mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs	7,121,964	6,998,282	123,682	0.00
Increased cost of In-Home Supportive Services (IHSS) caseload	9,228,386	1,340,992	7,887,394	0.00
Increased Refugee Targeted Assistance Grant	216,636	216,636	0	0.00
Increased costs of Adoptions and KinGap caseloads	991,776	1,201,711	(209,935)	0.00
Increase the AC HIRE program by 200 subsidized employment slots	1,894,306	1,894,306	0	0.00
Extension of Workforce Investment Board (WIB) federal stimulus funding	173,258	243,377	(70,119)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mandated changes to CalWIN and Case Management, Information & Payrolling System (CMIPS) computer systems	337,125	337,125	0	0.00
Increased 1991 Realignment revenue	0	6,863,827	(6,863,827)	0.00
Decrease in Foster Care caseload	(3,288,334)	(2,307,003)	(981,331)	0.00
Decreased Cash Assistance Program for Immigrants and Supplemental Security Income reimbursements	0	(1,442,612)	1,442,612	0.00
Miscellaneous contract and grant expirations, loss of one-time funding	(4,332,220)	(5,615,893)	1,283,673	0.00
Technical adjustments related to expense reclassifications	1,106,229	(103,643)	1,209,872	0.00
Miscellaneous program and revenue adjustments	(1,000)	210,145	(211,145)	0.00
Subtotal MOE Changes	37,025,305	22,960,090	14,065,215	(2.75)
2012-13 MOE Budget	653,265,216	560,346,644	92,918,572	2,203.95

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
2012-13 MOE Budget	653,265,216	560,346,644	92,918,572	2,203.95
In-Home Supportive Services (IHSS) updated caseload estimates	(1,599,479)	(234,735)	(1,364,744)	0.00
Other updated caseload estimates	(165,230)	(640,374)	475,144	0.00
State reduction in IHSS service hours	(2,168,651)	(187,714)	(1,980,937)	0.00
Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding	(4,325,048)	279,641	(4,604,689)	0.00
CalWORKs caseload, childcare and ancillary services adjustments	(4,456,173)	(3,605,722)	(850,451)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	0	116,892	(116,892)	0.00
State share of prior-year Title IV-E Waiver funding	0	1,877,178	(1,877,178)	0.00
State payment of prior-year 1991 Realignment growth revenue	0	5,716,882	(5,716,882)	0.00
CalFresh (Food Stamps) revenue adjustments	0	1,181,110	(1,181,110)	0.00
Receipt of federal and State prior-year fraud prevention initiative funding	0	1,224,767	(1,224,767)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reductions in discretionary services and supplies for cell phone, printing and messenger services	(796,336)	(246,357)	(549,979)	0.00
Subtotal VBB Changes	(13,510,917)	5,481,568	(18,992,485)	0.00
2012-13 Proposed Budget	639,754,299	565,828,212	73,926,087	2,203.95

- Use of Fiscal Management Reward Program savings of \$5,807,987.

Service Impacts

- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for its share of prior-year Title IV-E Waiver expenditures up-to-date.
- Sales tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue "growth" amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- 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
2012-13 Proposed Budget	639,754,299	565,828,212	73,926,087	2,203.95
Reclassification/transfer of positions	20,650	20,650	0	0.00
Board approved acceptance of federal SNAP-ED grant	356,779	356,779	0	0.00
Adjustments related to transfer of Workforce Investment Board and Grant programs to the General Fund	0	0	0	(2.00)
Subtotal Final Changes	377,429	377,429	0	(2.00)
2012-13 Approved Budget	640,131,728	566,205,641	73,926,087	2,201.95

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult, Aging and Medi-Cal Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

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	13,935,297	6,060,609	2,078,408	505,000	5,291,279	38.0%	94.16		
Adult Protective Services / Public Guardian/County Services Block Grant	13,327,931	6,060,609	2,028,408	505,000	4,733,913	35.5%	90.16	M	4,200 new APS cases; 800 conservatees served/year
Veterans' Services	400,590	0	50,000	0	350,590	87.5%	4.00	D	4,000 persons/year
Multipurpose Senior Services	206,776	0	0	0	206,776	100.0%	0.00	D	
In-Home Supportive Services	307,168,795	152,265,944	101,336,184	18,804,869	34,761,797	11.3%	153.85		
IHSS Services (State & Federal Funds not appropriated)	285,834,318	141,720,815	95,791,924	18,800,869	29,520,710	10.3%	0.00	M	1,792,495 average hours of service/month 18,245 average monthly caseload
IHSS Assessments	20,081,535	9,923,143	5,229,644	0	4,928,747	24.5%	153.85	M	1,000 registry consumers served/year
Public Authority	1,252,942	621,986	314,616	4,000	312,340	24.9%	0.00	D	
Aging Services	7,268,342	5,612,286	675,448	240,400	740,208	10.2%	11.75		
Department on Aging	7,268,342	5,612,286	675,448	240,400	740,208	10.2%	11.75	M	41,365 seniors/year receiving AAA-funded services
CalWIN, CMIPS	8,073,343	0	7,605,269	0	468,074	5.8%	0.00		
CalWIN, CMIPS	8,073,343	0	7,605,269	0	468,074	5.8%	0.00	M	
CalWORKs	179,536,201	125,195,308	51,022,205	1,224,767	2,093,920	1.2%	403.87		
Payments to Families	106,271,342	57,811,610	45,802,949	0	2,656,783	2.5%	0.00	M	19,487 families/month
Employment & Support	33,313,475	31,444,040	1,429,693	0	439,742	1.3%	226.81	M	6,000 persons/month
Child Care	21,162,738	21,131,117	31,621	0	0	0.0%	7.86	M	1,500 families/month
CalWORKs Eligibility	14,186,768	13,113,858	850,748	0	222,162	1.6%	153.51	M	
CalWORKs Fraud	1,694,684	1,694,684	0	1,224,767	(1,224,767)	-72.3%	15.68	M	
Substance Abuse & Mental Health Treatment	2,907,195	0	2,907,195	0	0	0.0%	0.00	M	741 persons /year
CalFresh	268,579,298	244,612,895	18,911,557	456,110	4,598,736	1.7%	374.62		
CalFresh Benefits (not	221,536,192	221,536,192	0	0	0	0.0%	0.00	M	60,700 households/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
appropriated)									
CalFresh Eligibility	47,043,106	23,076,703	18,911,557	456,110	4,598,736	9.8%	374.62	M	3,573 new applications/month
General Assistance	34,378,203	0	0	2,998,409	31,379,794	91.3%	56.22		
GA Payments	26,656,554	0	0	2,998,409	23,658,145	88.8%	0.00	M/D	7,727 cases/month
GA Eligibility	6,774,928	0	0	0	6,774,928	100.0%	56.22	M	
Community Housing and Shelter Services	946,721	0	0	0	946,721	100.0%	0.00	M/D	
GA/Food Stamps Employment Services	529,352	276,676	0	0	252,676	47.7%	1.33		
GA/Food Stamps Employment Services	529,352	276,676	0	0	252,676	47.7%	1.33	D	
Medi-Cal Eligibility	48,353,920	47,440,032	0	0	913,888	1.9%	407.63		
Medi-Cal Eligibility	48,353,920	47,440,032	0	0	913,888	1.9%	407.63	M	90,000 Household aided per month
Refugee Cash Assistance	636,983	636,983	0	0	0	0.0%	0.96		
RCA Payments	525,494	525,494	0	0	0	0.0%	0.00	M	144 cases/month
RCA Eligibility	111,489	111,489	0	0	0	0.0%	0.96	M	
Cash Assistance Program for Immigrants(CAPI)	419,307	0	419,307	0	0	0.0%	3.47		
Cash Assistance Program for Immigrants (CAPI)	419,307	0	419,307	0	0	0.0%	3.47	M	1,069 cases paid/month
Grants	1,576,099	1,205,113	0	370,986	0	0.0%	1.00		
EBD Grants (Refugee Services)	848,334	848,334	0	0	0	0.0%	0.00		
EBD Grants (CalFresh)	356,779	356,779	0	0	0	0.0%	0.00		
CFS Grants	370,986	0	0	370,986	0	0.0%	1.00		
Workforce Investment Board	11,837,678	11,837,678	0	0	0	0.0%	21.33		
Workforce Investment Board	11,837,678	11,837,678	0	0	0	0.0%	21.33	D	1,598 adults & youth/month
Other County Only Costs and revenue transfers	2,076,954	0	0	16,100,989	(14,024,035)	-675.2%	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
Other County Only Costs and revenue transfers	2,076,954	0	0	16,100,989	(14,024,035)	-675.2%	0.00		
Department of Education Child Care Grant	1,029,555	0	0	889,963	139,592	13.6%	0.00		
Dept of Education Child Care Grant	1,029,555	0	0	889,963	139,592	13.6%	0.00	D	200 children/year
Child Welfare Services	131,587,136	56,417,988	40,278,838	24,875,723	10,014,587	7.6%	641.48		
Child Welfare Services under the Title IV-E Waiver	96,090,828	35,121,198	32,373,000	23,605,599	4,991,032	5.2%	436.47	D	
Child Welfare Services non Title IV-E Waiver	18,227,442	10,914,965	3,594,194	0	3,718,283	20.4%	196.27	D	
EA TANF	7,647,128	6,500,059	0	0	1,147,069	15.0%	0.00	M	
Independent Living Program/Emancipated Youth Stipend	1,556,496	851,219	705,277	0	0	0.0%	0.00	M	1,600 youth/year
Family Support Services (PSSF)	1,024,730	1,024,730	0	0	0	0.0%	2.65		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,274,956	0	445,116	829,840	0	-0.7%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT)	644,956	0	445,116	0	199,840	31.0%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT)									
Fee Funded	630,000	0	0	829,840	(199,840)	-31.7%	0.00	D	
Kinship Support	149,050	0	149,050	0	0	0.0%	0.00	M	
Kin-GAP Assistance	4,935,641	1,723,384	2,673,372	440,284	98,601	2.0%	0.00	D	564 cases/month
Kin-GAP Administration	680,865	282,434	338,829	0	59,602	8.8%	6.09	M	
Adoptions	26,267,333	10,943,453	11,887,843	2,702,944	733,093	2.8%	25.23		
Adoption Assistance Payments	23,149,081	9,728,100	10,028,398	2,702,944	689,639	3.0%	0.00	M	2,229 children/month
Adoptions Social Work	3,118,252	1,215,353	1,859,445	0	43,454	1.4%	25.23	M	
Out-of-Home Placement	48,570,276	15,992,734	19,113,444	11,982,498	1,481,600	3.1%	7.07		
SSA Foster Care Payments	24,296,046	8,880,203	8,185,338	7,230,505	0	0.0%	0.00	M	1,139 children/month
Probation Foster Care Payments	14,486,856	5,294,946	4,880,622	4,311,288	0	0.0%	0.00	M	239 children/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
AB 12 Extended Foster Care Payments	3,164,076	996,684	1,825,017	0	342,375	10.8%	0.00	M	
Foster Care EA	282,529	0	240,150	0	42,379	15.0%	2.59	M	
Foster Care Licensing	545,469	200,266	342,644	0	2,559	0.5%	4.48	M	
Emergency Assistance Payments STOP	113,400	79,380	0	0	34,020	30.0%	0.00	M	15 children/month
	347,366	0	243,156	0	104,210	30.0%	0.00	M	
Transitional Housing Program - Plus	3,084,000	0	2,897,614	0	186,386	6.0%	0.00	M	
Behavioral Care SED Payments	0	0	0	0	0	0.0%	0.00	M	
Care of Court Wards	2,250,534	541,255	498,903	440,705	769,671	34.2%	0.00	M	70 children/month
Domestic Violence - Marriage License Fees	195,000	0	0	195,000	0	0.0%	0.00		
Domestic Violence - Marriage License Fees	195,000	0	0	195,000	0	0.0%	0.00	D	
Emergency Food, Shelter, and Other Services	3,361,944	0	0	0	3,361,944	100.0%	0.00		
Emergency Food, Shelter, and Other Services	3,361,944	0	0	0	3,361,944	100.0%	0.00	D	78,000 meals/yr & 44,469 bed-nights/year
Value of Services Delivered	1,095,381,017	678,497,702	253,328,503	81,347,659	82,207,153		2,204		
						0.0%			
Adjustments	(455,249,289)	(355,023,136)	(91,945,087)	0	(8,281,066)	0.0%			
adj food stamp coupons	(221,536,192)	(221,536,192)	0	0	0	0.0%			
adj ihss fed & state share	(225,432,031)	(133,486,944)	(91,945,087)	0	0	0.0%			
adj county-wide indirect costs	(7,281,066)	0	0	0	(7,281,066)	0.0%			
adj acap	0	0	0	0	0	0.0%			
adj lps not abated	(1,000,000)	0	0	0	(1,000,000)	0.0%			
Social Services Agency	640,131,728	323,474,566	161,383,416	81,347,659	73,926,087	11.6%	2,204		

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

*Kristin Spanos
Deputy Director
Daniel Kaplan
Director of Finance*

Financial Summary

Agency Administration & Finance	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	55,065,145	56,839,348	(504,510)	577,353	56,912,191	1,847,046	3.4%
Revenue	21,195,452	23,254,998	0	(120,273)	23,134,725	1,939,273	9.1%
Net	33,869,693	33,584,350	(504,510)	697,626	33,777,466	(92,227)	-0.3%
FTE - Mgmt	181.08	181.67	0.00	2.00	183.67	2.58	1.4%
FTE - Non Mgmt	164.95	168.95	0.00	5.00	173.95	9.00	5.5%
Total FTE	346.03	350.62	0.00	7.00	357.62	11.58	3.3%

MISSION STATEMENT

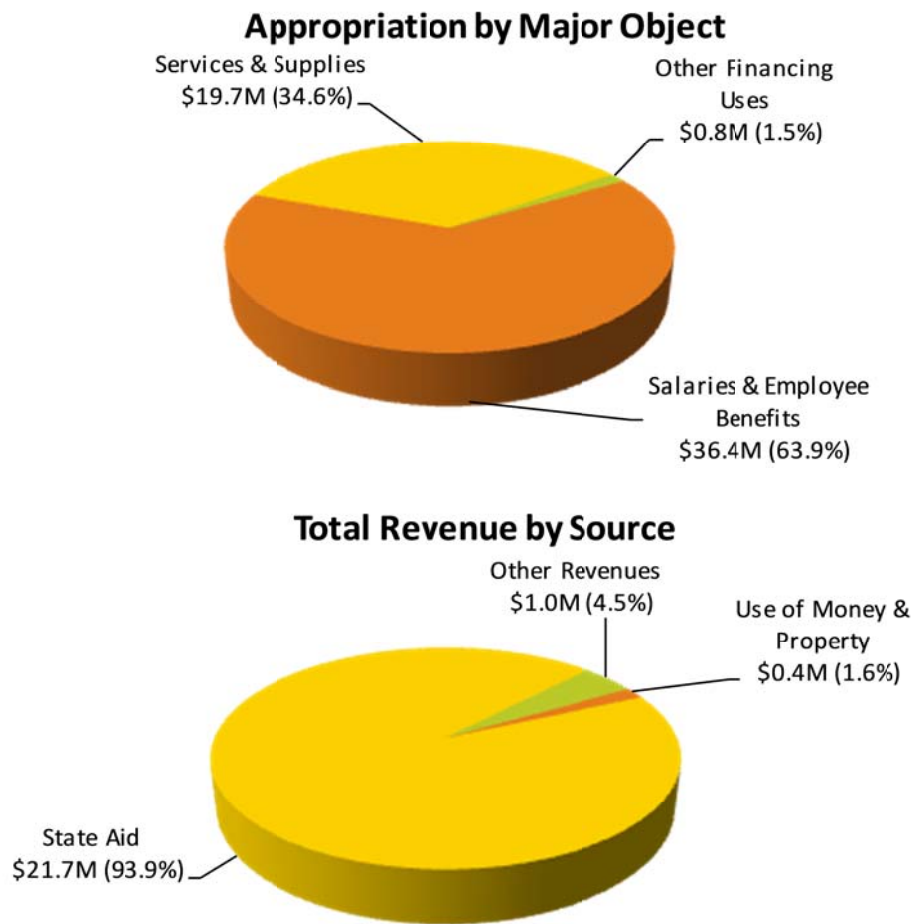
To support employees and departments with resources and services which enable them to achieve the Social Services Agency's mission to promote social and economic well-being.

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.



FINAL BUDGET

The Final Budget includes funding for 357.62 full-time equivalent positions and a net county cost of \$33,777,466. The budget includes a decrease in net county cost of \$92,227 and an increase of 11.58 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	55,065,145	21,195,452	33,869,693	346.03
Retirement costs	407,627	0	407,627	0.00
Health insurance costs	212,648	0	212,648	0.00
Salary & other benefit adjustments	193,555	0	193,555	0.00
Reclassification/transfer of positions	297,986	224,780	73,206	4.58

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(148,193)	0	(148,193)	0.00
Increased 1991 Realignment revenue	0	1,497,641	(1,497,641)	0.00
Technical adjustments related to expense reclassification	473,455	0	473,455	0.00
Mandated changes to CalWIN and Case Management, Information & Payrolling (CMIPS) computer systems	337,125	337,125	0	0.00
Subtotal MOE Changes	1,774,203	2,059,546	(285,343)	4.58
2012-13 MOE Budget	56,839,348	23,254,998	33,584,350	350.62

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
2012-13 MOE Budget	56,839,348	23,254,998	33,584,350	350.62
Reductions in discretionary services and supplies	(504,510)	0	(504,510)	0.00
Subtotal VBB Changes	(504,510)	0	(504,510)	0.00
2012-13 Proposed Budget	56,334,838	23,254,998	33,079,840	350.62

Service Impact

- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	56,334,838	23,254,998	33,079,840	350.62
Reclassification/transfer of positions	697,626	0	697,626	8.00
Adjustments related to transfer of Workforce Investment Board to the General Fund	(120,273)	(120,273)	0	(1.00)
Subtotal Final Changes	577,353	(120,273)	697,626	7.00
2012-13 Approved Budget	56,912,191	23,134,725	33,777,466	357.62

MAJOR SERVICE AREAS**FINANCE AND OFFICE SUPPORT**

The Finance Department supports the Agency by providing timely and accurate information and analysis, and managing the claiming, contracting, purchasing, payment, facilities and materials management functions.

Goals:

Provide a high level of support to Agency management so that financial analysis is available to support agency decision-making on all strategic issues.

Maximize revenues coming into the agency.

Assure efficient use of agency resources so that client services receive optimal benefits for expenditure of funds.

Objectives:

- Develop a balanced budget that preserves client services.
- Identify financial threats and opportunities in a timely manner so that they can be addressed.
- Compile claims that comply with all relevant reimbursement rules, are fully supportable by the Agency's accounting records, and maximize the revenue received by the Agency to provide services to clients.
- Record financial transactions and ensure that they are complete, accurate and timely recorded in the general ledger.
- Issue \$18 million in client benefit payments each month, assuring benefits to the clients are mailed or funded for electronic transmission in a timely manner.
- Operate special payment system to facilitate payments to alleviate immediate client needs and mitigate crises, primarily for clients in the child welfare system.
- Put in place contracts that are cost-effective and hold service providers accountable for providing necessary human services to clients.
- Buy goods cost effectively and timely to assure that operating departments have the materials needed to provide client services.
- Reassess the Agency's warehousing needs, with the goal of being able to close down the agency's free-standing warehouse by the end of Fiscal Year 12/13.
- Assure that the Agency has facilities that are accessible to the public, appealing, and support business processes, while at the same time ensuring that resources are used with optimal effectiveness.

HUMAN RESOURCES

Human Resources (HR) 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 of SSA staff.

Goal:

Continue to build and foster a positive, proactive working relationship that promotes an environment of open communication with both internal and external departments by providing excellent customer service through planning, communication, training, and support.

Objectives:

- Recruit and retain quality staff for the Agency.
- Ensure compliance with all applicable employment laws.
- Deliver services in the most efficient and effective manner possible by providing specialized assistance (e.g., employee relations, disability case management, recruitment and examination, labor relations).
- Update Agency Policies and Procedures as they relate to new regulations, laws, and requirement changes.
- Develop and communicate strategies and techniques for managers through human resource forums, and collaborations with County Counsel and central Human Resource Services when handling 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.

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, Call Center, Social Services Integrated Reporting System (SSIRS), document imaging, and multiple voice and web interactive voice response (IVR) systems.

Goals:

Continue to work in concert with the State and Welfare Client Data Systems 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 operations and in system integration services to implement new systems.

Improve service delivery, client outcomes, and collaboration with other County departments.

Objectives:

- Continue the development and rollout of the Social Service Integrated Reporting System (SSIRS) by adding County as well as external information, and connecting it to the County Geographic Information System (GIS).

- Train SSA Program staff on how to create their own ad-hoc reports for their respective departments.
- Continue implementation of client reminder calls utilizing IVR to notify clients of their quarterly and annual case status.
- Continue the rollout of the Mobile Workforce Program.
- Continue the rollout of the distributed document imaging program.

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 General Assistance (GA) Hearing Officers' decisions.
- Provide feedback to operating departments with the goal of improving administration of their programs.
- Work with the Workforce and Benefits Administration department to increase the Work Participation Rate.
- Increase payment accuracy in the CalWORKs and CalFresh programs.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.

PROGRAM EVALUATION AND RESEARCH UNIT

The Program Evaluation and Research Unit performs a variety of evaluation functions to address operational issues and policy changes, enhance program development, and inform agency decision making. These functions include developing evaluation design to assess program and system reforms underway in the Agency, conducting analysis of administrative data and writing reports of findings with recommendations for agency managers.

Goal:

Provide qualitative and quantitative information about the operations and effectiveness of selected Agency programs and services.

Objectives:

- Assess the implementation of new Child Welfare strategies initiated under the Title IV-E waiver.
- Assess metrics to measure success of non-Child Welfare programs and services.
- Generate periodic reports detailing programmatic performance and client outcomes to agency management on a prescribed schedule.
- Coordinate with counterparts in other departments and county agencies for the integration and analysis of administrative data to improve client outcomes, facilitate better coordination of services, and direct the strategic use of resources.

POLICY AND FUND DEVELOPMENT

The Policy and Fund Development Offices work collaboratively to track legislation and funding opportunities that impact the Social Services Agency. The Policy Office works with Agency staff and leadership to identify federal, State and local initiatives, including legislation that impacts the Agency, while Fund development seeks to identify additional resource opportunities in support of current and new programmatic initiatives.

Goal:

Ensure the Agency is informed, exploring and utilizing all avenues to advocate for full funding of programs, effective service delivery processes and the identification of new resources to support program innovations in response to community need.

Objectives:

- Develop a legislative agenda for the Board of Supervisors' adoption, monitor all relevant legislative activity and work closely with County leadership, legislative advocates and appropriate trade associations to ensure active, effective and informed advocacy on behalf of the community.
- Create analyses that provide an overview of programmatic and policy initiatives and their impact on the community and Agency operations.
- Identify and seek out funding opportunities that further the effectiveness of the Agency's programs.

STAFF DEVELOPMENT, TRAINING & CONSULTING TEAM

The Staff Development, Training and Consulting Team (TACT) is responsible for developing, implementing, and managing the agency-wide staff development program for all employees in all departments. Training is provided through internal staff and contracted vendors on a variety of topics including agency programs, equity 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 through collaboration, communication and customer service.

Objectives:

- Publish a TACT Business Plan that will organize, formalize and standardize TACT policies, procedures, and documentation.
- Automate and modernize TACT equipment and programs to maximize the use of technology.
- Capitalize on the functions and capabilities of the new Learning Management System and E-learning programs.
- Create an Agency University that focuses on the development of Individual Career plans to ensure continued professional growth.
- Offer Leadership Development through a Leadership Institute focusing on the Team Leader, Supervisor, Manager and Executive Manager levels and in direct partnership with the Alameda County Training and Education Center, UC Berkeley and UC Davis.
- Provide consulting on training requirements and development, career development, performance management, and organizational development issues such a strategic planning and change management initiatives.
- Develop and maintain internal and external partnerships to secure success and excellence in training management.

Budget Units Included:

10000_320100_30000 Welfare Administration	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	34,681,384	35,793,200	36,370,553	1,689,169	577,353
Services & Supplies	20,383,761	21,046,148	19,712,368	(671,393)	(1,333,780)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	829,270	829,270	829,270
Net Appropriation	55,065,145	56,839,348	56,912,191	1,847,046	72,843
Financing					
Revenue	21,195,452	23,254,998	23,134,725	1,939,273	(120,273)
Total Financing	21,195,452	23,254,998	23,134,725	1,939,273	(120,273)
Net County Cost	33,869,693	33,584,350	33,777,466	(92,227)	193,116
FTE - Mgmt	181.08	181.67	183.67	2.58	2.00
FTE - Non Mgmt	164.95	168.95	173.95	9.00	5.00
Total FTE	346.03	350.62	357.62	11.58	7.00
Authorized - Mgmt	224	226	229	5	3
Authorized - Non Mgmt	205	206	211	6	5
Total Authorized	429	432	440	11	8

**SOCIAL SERVICES AGENCY –
ADULT, AGING AND MEDI-CAL SERVICES**

Randy Morris
Assistant Agency Director

Financial Summary

Adult , Aging and Medi-Cal Services	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	93,532,424	103,538,777	(8,385,004)	(392,666)	94,761,107	1,228,683	1.3%
Revenue	59,277,519	62,788,170	(262,863)	0	62,525,307	3,247,788	5.5%
Net	34,254,905	40,750,607	(8,122,141)	(392,666)	32,235,800	(2,019,105)	-5.9%
FTE - Mgmt	43.75	45.75	0.00	(3.00)	42.75	(1.00)	-2.3%
FTE - Non Mgmt	193.08	191.17	0.00	(1.00)	190.17	(2.92)	-1.5%
Total FTE	236.83	236.92	0.00	(4.00)	232.92	(3.92)	-1.7%

MISSION STATEMENT

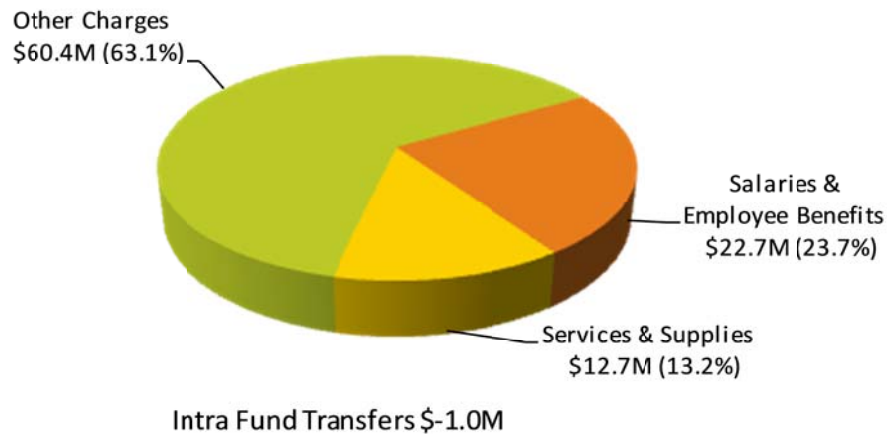
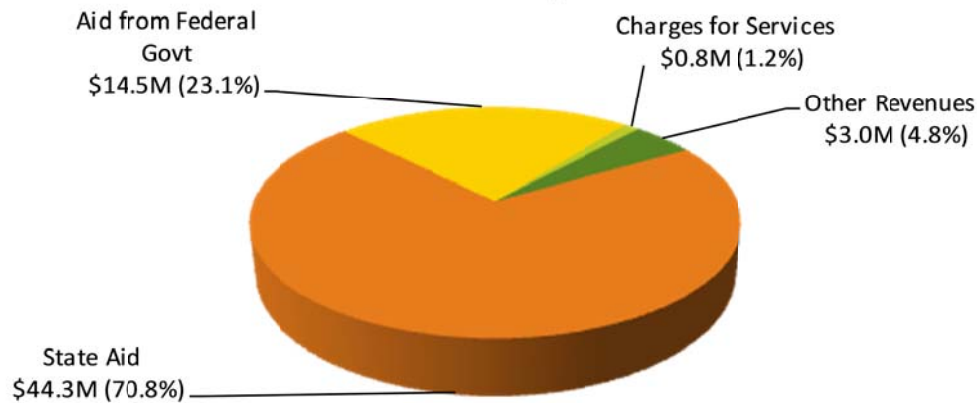
To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being. To promote enrollment, retention, and participation in publicly-sponsored health coverage programs.

MANDATED SERVICES

Mandated services include Adult Protective Services, Public Guardian-Conservator-Administrator, In-Home Supportive Services (IHSS), the Public Authority, the Area Agency on Aging, Medi-Cal, IHSS linked Medi-Cal and Medi-Cal Long-term Care, Qualified Medicare Benefits (QMB) programs, CalFresh/Food Stamps and services under the Older Americans and the Older Californians Acts.

DISCRETIONARY SERVICES

Discretionary services include municipal senior centers, adult day care, and nutrition programs provided to the elderly. Other discretionary services that include the non-elderly are the Veterans' Services Office, which assists veterans and their family members, and Medi-Cal outreach services where Eligibility staff work in the community.

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

The Final Budget includes funding for 232.92 full-time equivalent positions and a net county cost of \$32,235,800. The budget includes a decrease in net county cost of \$2,019,105 and a decrease of 3.92 full-time equivalent positions.

Budget Note: The Adult, Aging and Medi-Cal Services Department was newly formed in November of 2011, combining what was the Adult and Aging Services programs and all Medi-Cal cases not tied to a CalWORKs or General Assistance (GA) cash grant.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	93,532,424	59,277,519	34,254,905	236.83
Retirement costs	267,305	0	267,305	0.00
Health insurance costs	141,055	0	141,055	0.00
Salary & other benefit adjustments	29,352	0	29,352	0.00
Reclassification/transfer of positions	132,686	0	132,686	0.08
Internal Service Fund adjustments	(91,065)	0	(91,065)	0.00
Mid-year Board-approved adjustments for Ombudsman and Aging services	236,322	236,322	0	0.00
Reorganization which moved the Medi-Cal program	165,946	0	165,946	0.00
State funding reductions for the Public Authority	(103,634)	(103,643)	9	0.00
Increased cost of In-Home Supportive Services (IHSS) caseload	9,228,386	1,340,992	7,887,394	0.00
Increased 1991 Realignment revenue	0	1,602,362	(1,602,362)	0.00
Miscellaneous revenue adjustments	0	434,618	(434,618)	0.00
Subtotal MOE Changes	10,006,353	3,510,651	6,495,702	0.08
2012-13 MOE Budget	103,538,777	62,788,170	40,750,607	236.92

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
2012-13 MOE Budget	103,538,777	62,788,170	40,750,607	236.92
Reductions in discretionary services and supplies	(291,826)	(120,055)	(171,771)	0.00
In-Home Supportive Services (IHSS) updated caseload estimates	(1,599,479)	(234,735)	(1,364,744)	0.00
State reduction in IHSS service hours	(2,168,651)	(187,714)	(1,980,937)	0.00
Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding	(4,325,048)	279,641	(4,604,689)	0.00
Subtotal VBB Changes	(8,385,004)	(262,863)	(8,122,141)	0.00
2012-13 Proposed Budget	95,153,773	62,525,307	32,628,466	236.92

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.
- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	95,153,773	62,525,307	32,628,466	236.92
Reclassification/transfer of positions	(392,666)	0	(392,666)	(4.00)
Subtotal Final Changes	(392,666)	0	(392,666)	(4.00)
2012-13 Approved Budget	94,761,107	62,525,307	32,235,800	232.92

MAJOR SERVICE AREAS**ADULT PROTECTIVE SERVICES (APS)**

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, sexual, financial, neglect, abandonment, self-neglect, isolation, abduction, and psychological. APS provides prevention services and remedies the abuse, neglect, self-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.
- Enhance the communication and collaboration of social services providers in public, private, and community-based agencies in Alameda County that work with frail elders and disabled adults, through the coordination and facilitation of a quarterly Multi-Disciplinary Team Meeting.

- Ensure that frail elders and dependent adults that are referred to APS have access to adequate nutrition by providing emergency food on an as-needed basis.
- Continue to collaborate and support first responders throughout Alameda County by providing round-the-clock telephone consultation with an APS Supervisor regarding cases of dependent adult and elder abuse, despite the loss of the APS After Hours program.
- Ensure that frail elders and dependent adults have access to prompt, free, and accessible legal services that are focused on enhancing their level of safety and independence, through a partnership with Legal Assistance for Seniors.

Workload Measures:

Adult Protective Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of newly opened APS cases	3,368	4,351	4,172	4,200
# of referrals per year	4,957	4,463	4,320	4,348

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS, which is primarily a combination of both 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 number 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:

- Plan for the transition of IHSS into managed care through partnership with Alameda Alliance for Health by developing and implementing utilization-based performance criteria for the department and participation in the California Duals Project.
- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Continue to have Social Worker participation in the State sponsored IHSS trainings, which cover uniformity, hourly task guidelines, and specialty areas to ensure a well-trained staff.
- Work in collaboration with the Agency's Information Systems Department to develop a performance dashboard for IHSS social workers.

Workload Measures:

In-Home Supportive Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of new applications	4,321	3,828	4,000	4,000
Average monthly caseload	18,147	18,402	18,300	18,300
# of annual reassessments completed	13,683	12,517	13,500	13,500

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) promotes enhanced IHSS program service delivery for both consumers and home care workers. It is consumer-directed and is mandated to provide a registry service to help IHSS consumers locate, interview, and hire workers who meet the screening criteria. Approximately 70% of consumers hire family and many hire friends, so only those that need help finding a worker are served through the registry. 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 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 in 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 and individualized support.
- Elicit consumer input to improve the delivery of IHSS services.

Workload Measures:

Public Authority for IHSS	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
IHSS consumers using registry services	1,027	830	1,000	1,000
Provider registry applicants receiving orientation	1,653	250	300	300
Person-hours provider training	3,057	3,403	3,500	3,500
IHSS providers participating in PA sponsored training	624	612	600	600
Hours of rapid response service provided	1,577	2,533	2,000	2,000

LONG-TERM CARE, IN-HOME SUPPORTIVE SERVICES, QUALIFIED MEDICARE BENEFICIARY MEDI-CAL

Medi-Cal programs currently overseen by IHSS management serve three groups of individuals: (1) those in Long-Term Care (LTC) who require ongoing 24-hour care in a Long-Term Care skilled nursing or intermediate care facility; (2) those in their home served by the IHSS program; and (3) those served by the Qualified Medicare Beneficiary (QMB) program, a Medicare savings program that helps elderly recipients who do not qualify for Medi-Cal to pay for some of the costs of Medicare coverage.

Goal:

To ensure that individuals served by these Medi-Cal programs receive complete and timely eligibility determinations.

Objectives:

- Continue to respond to inquiries from clients or representatives in a timely and responsive manner.

- Adhere to the process to reduce and/or eliminate the discontinuance of LTC, IHSS linked Medi-Cal, and QMB benefits due to failure to complete redeterminations.

Workload Measures:

Long-Term Care, In-Home Supportive Services, Qualified Medical Beneficiary Medical	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
New cases per year	6,768	2,821	2,900	2,900
Consumers served per year	11,742	13,584	14,341	14,341

MEDI-CAL

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Programs to respond to and prepare for health care reform, improve access to health care, reduce infant mortality, and sustain managed care and healthy children include collaboration with key partners, community education and outreach. These Medi-Cal programs represent all Medi-Cal cases in the Agency except those linked to the Department's IHSS program as represented above, as well as those with concurrent cash grants which are tied to the CalWORKs, GA, and Foster Care programs.

Goal:

To maximize health care options for eligible individuals and families at minimal or no cost to the recipient.

Objectives:

- Actively enroll and maintain all eligible persons in Medi-Cal.
- Prepare operations for health care reform.
- Integrate these Medi-Cal programs and those tied to IHSS in the department.

Workload Measures:

Medi-Cal	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Households aided per month	80,289	84,557	87,077	90,000
New applications per month	3,937	2,719	2,490	3,000

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. Some federal benefits available to veterans decrease the draw on local government resources.

Goal:

To provide outreach and assistance in obtaining federal, State, and other benefits for Alameda County military veterans, their dependents, and beneficiaries.

Objectives:

- Increase community awareness of veterans' services by enhancing outreach activities to local community-based organizations and community groups.
- Through partnerships with local organizations, increase the scope of counseling services available to veterans and their dependents.
- Increase the number of claims generated for benefits.
- Increase outreach to veterans who access Social Services systems and develop claims on their behalf, ultimately reducing general fund expenditures.

Workload Measures:

Veterans' Services Office	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Veterans/dependents served per year	3,600	3,600	3,600	4,000
Value of benefits awarded per year (millions)	\$2.8 million	\$2.9 million	\$2.8 million	\$3.5 million

AREA AGENCY ON AGING (AAA)

The Alameda County (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, the community-based system of care provides services to support independence, protect the quality of life of older Californians and persons with functional impairments, and promotes 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 Day Care, Family Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Monolingual Information and Assistance, Senior Centers, and Senior Employment. The AAA provides direct management of two programs: Information and Assistance; and Long-Term Care Ombudsman. The AAA also facilitates a bi-monthly roundtable where community-based agencies serving seniors are provided an opportunity for training, information sharing and network development.

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:

- Increase the number of certified volunteer Ombudsmen to advocate for and investigate abuse complaints on behalf of seniors in long-term care facilities.
- Improve collaboration with and participation of congregate meal sites so that more seniors will receive meals and socialization.

- Incorporate the findings of the 2012 Needs Assessment in implementing projects in the annual Area Plan.

Workload Measures:

Area Agency on Aging	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Seniors receiving aging services per year	34,198	41,365	41,365	41,365
Congregate nutrition meals served per year	222,688	216,540	215,000	215,000
Home-delivered meals served per year	514,559	537,310	538,000	538,000
Roundtable participation	300	300	300	300

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN-CONSERVATOR

The Public Administrator/Public Guardian-Conservator's Office administers estates of decedents and manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships for Alameda County residents. Decedent estates are administered when there is no next of kin, named executor, or other qualified person available or willing to serve in the capacity of administrator. Referrals may come from the community, the Alameda County Coroner's Office, or from the Public Guardian-Conservator. 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. 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.
- Monitor minimum health and safety standards for the residences of conservatees living independently.
- Develop a comprehensive disaster plan for conservatees living independently.

- Develop desk guides for every classification that provide step by step instructions for all routine tasks.
- Work with contracted vendor to resolve chronic recurring database failures.

Workload Measures:

Public Administrator/Public Guardian-Conservator	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
New applications per year	735	744	700	710
Cases served per year	912	743	756	800

Budget Units Included:

10000_320100_33000 Welfare Administration	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	21,171,642	21,718,071	21,325,405	153,763	(392,666)
Services & Supplies	5,450,018	5,525,350	5,487,131	37,113	(38,219)
Other Charges	26,000	25,000	25,000	(1,000)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	25,647,660	26,268,421	25,837,536	189,876	(430,885)
Financing					
Revenue	23,787,121	22,193,331	22,146,586	(1,640,535)	(46,745)
Total Financing	23,787,121	22,193,331	22,146,586	(1,640,535)	(46,745)
Net County Cost	1,860,539	4,075,090	3,690,950	1,830,411	(384,140)
FTE - Mgmt	35.00	37.00	34.00	(1.00)	(3.00)
FTE - Non Mgmt	190.08	188.17	187.17	(2.92)	(1.00)
Total FTE	225.08	225.17	221.17	(3.92)	(4.00)
Authorized - Mgmt	40	41	38	(2)	(3)
Authorized - Non Mgmt	206	204	204	(2)	0
Total Authorized	246	245	242	(4)	(3)

10000_320150_33000 Realignment - Human Services	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Financing					
Revenue	0	2,028,408	2,028,408	2,028,408	0
Total Financing	0	2,028,408	2,028,408	2,028,408	0
Net County Cost	0	(2,028,408)	(2,028,408)	(2,028,408)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320200_33000 Aging	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	1,329,479	1,353,448	1,353,448	23,969	0
Services & Supplies	5,783,973	6,020,844	5,914,894	130,921	(105,950)
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	7,113,452	7,374,292	7,268,342	154,890	(105,950)
Financing					
Revenue	6,291,812	6,528,134	6,528,134	236,322	0
Total Financing	6,291,812	6,528,134	6,528,134	236,322	0
Net County Cost	821,640	846,158	740,208	(81,432)	(105,950)
FTE - Mgmt	8.75	8.75	8.75	0.00	0.00
FTE - Non Mgmt	3.00	3.00	3.00	0.00	0.00
Total FTE	11.75	11.75	11.75	0.00	0.00
Authorized - Mgmt	10	10	9	(1)	(1)
Authorized - Non Mgmt	5	6	5	0	(1)
Total Authorized	15	16	14	(1)	(2)

10000_320300_33000 IHSS Public Authority	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Services & Supplies	1,309,233	1,400,599	1,252,942	(56,291)	(147,657)
Other Charges	195,000	0	0	(195,000)	0
Net Appropriation	1,504,233	1,400,599	1,252,942	(251,291)	(147,657)
Financing					
Revenue	1,117,555	1,013,912	940,602	(176,953)	(73,310)
Total Financing	1,117,555	1,013,912	940,602	(176,953)	(73,310)
Net County Cost	386,678	386,687	312,340	(74,338)	(74,347)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320500_33000 Assistance Payments	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Other Charges	59,267,079	68,495,465	60,402,287	1,135,208	(8,093,178)
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	59,267,079	68,495,465	60,402,287	1,135,208	(8,093,178)
Financing					
Revenue	28,081,031	31,024,385	30,881,577	2,800,546	(142,808)
Total Financing	28,081,031	31,024,385	30,881,577	2,800,546	(142,808)
Net County Cost	31,186,048	37,471,080	29,520,710	(1,665,338)	(7,950,370)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES**

Michelle Love
Assistant Agency Director

Financial Summary

Children and Family Services	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	187,399,721	200,497,655	(954,535)	0	199,543,120	12,143,399	6.5%
Revenue	175,346,361	188,901,892	6,957,122	0	195,859,014	20,512,653	11.7%
Net	12,053,360	11,595,763	(7,911,657)	0	3,684,106	(8,369,254)	-69.4%
FTE - Mgmt	123.92	126.25	0.00	(1.00)	125.25	1.33	1.1%
FTE - Non Mgmt	491.70	491.29	0.00	0.00	491.29	(0.42)	-0.1%
Total FTE	615.62	617.54	0.00	(1.00)	616.54	0.92	0.1%

MISSION STATEMENT

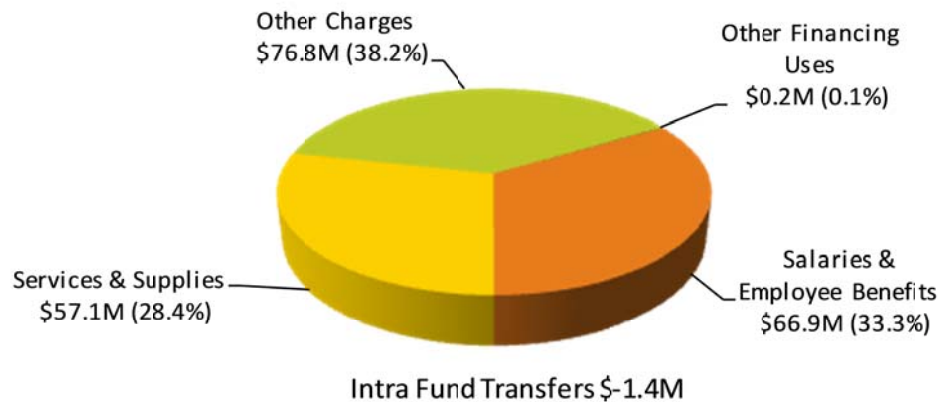
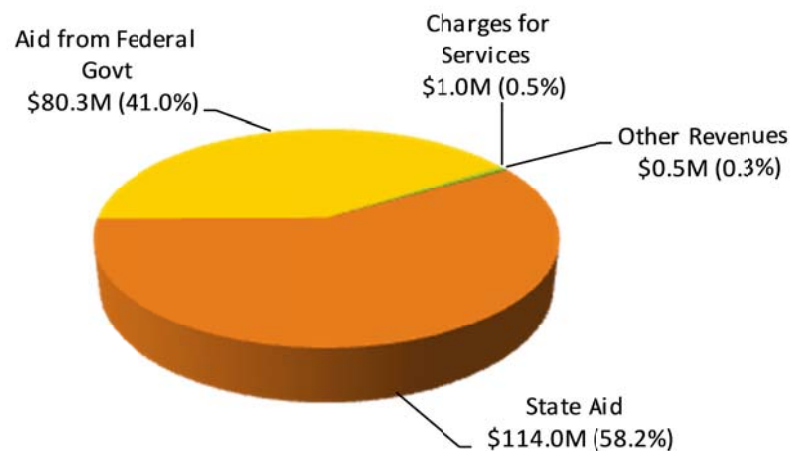
To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive 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 616.54 full-time equivalent positions and a net county cost of \$3,684,106. The budget includes a decrease in net county cost of \$8,369,254 and an increase of 0.92 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	187,399,721	175,346,361	12,053,360	615.62
Retirement costs	803,264	2,585	800,679	0.00
Health insurance costs	375,894	0	375,894	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Salary & other benefit adjustments	118,594	0	118,594	0.00
Reclassification/transfer of positions	225,808	0	225,808	1.92
Internal Service Fund adjustments	(297,214)	0	(297,214)	0.00
Mid-year Board-approved adjustments for Title IV-E Waiver child welfare program funding	6,694,123	1,432,021	5,262,102	0.00
Mid-year Board-approved adjustments for Probation Title IV-E Waiver child welfare program reinvestments	12,000,000	12,000,000	0	0.00
Complete transfer of the Seriously Emotionally Disturbed Youth Program to State Department Education	(8,006,219)	(3,594,569)	(4,411,650)	0.00
New State program extending Foster Care services eligibility to youth through age 21 years (AB 12)	3,164,076	2,821,701	342,375	0.00
Increased costs of Adoptions and KinGap caseloads	991,776	1,201,711	(209,935)	0.00
Increased 1991 Realignment revenue	0	3,753,556	(3,753,556)	0.00
Decrease in Foster Care caseload	(3,288,334)	(2,765,630)	(522,704)	0.00
Miscellaneous contract and grant expirations, loss of one-time funding	(187,834)	(187,834)	0	0.00
Technical adjustments related to expense reclassifications	504,000	0	504,000	0.00
Miscellaneous program and revenue adjustments	0	(1,108,010)	1,108,010	0.00
Subtotal MOE Changes	13,097,934	13,555,531	(457,597)	1.92
2012-13 MOE Budget	200,497,655	188,901,892	11,595,763	617.54

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 MOE Budget	200,497,655	188,901,892	11,595,763	617.54
Updated caseload estimates	(954,535)	(640,374)	(314,161)	0.00
Transfer of eligible programs to Title IV-E Waiver funding	0	116,892	(116,892)	0.00
State share of prior-year Title IV-E Waiver funding	0	1,877,178	(1,877,178)	0.00
State payment of prior-year 1991 Realignment growth revenue	0	5,716,882	(5,716,882)	0.00
Revenue adjustments related to changes in discretionary services and supplies	0	(113,456)	113,456	0.00
Subtotal VBB Changes	(954,535)	6,957,122	(7,911,657)	0.00
2012-13 Proposed Budget	199,543,120	195,859,014	3,684,106	617.54

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue “growth” amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	199,543,120	195,859,014	3,684,106	617.54
Adjustments to vacant funded position to reconcile with Human Resource Management System (HRMS)	0	0	0	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2012-13 Approved Budget	199,543,120	195,859,014	3,684,106	616.54

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 ensure 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 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.
- 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Referrals received	12,441	10,884	10,867	10,800
Referral rate per 1,000 children	32.5	34.7	28.2	28.0
Investigations conducted	7,484	6,596	6,556	6,550
Children declared dependents of the court	650	480	553	550

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 enabling at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measures:

In-Home Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Children served in family maintenance	714	598	580	580
Children served in Family Preservation	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 and Performance Measures:

Out-of-Home Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Children served in Family Reunification	380	344	330	320
Children served in Family Preservation	70	60	50	50
Children reunified with families from all programs	402	303	383	290
Children served in Permanent Youth Connections Program	1,567	1,358	1,260	1,100
Children placed with relatives in Kin-GAP Program	485	515	533	550
Youth served in Independent Living Skills Program	500	506	511	500

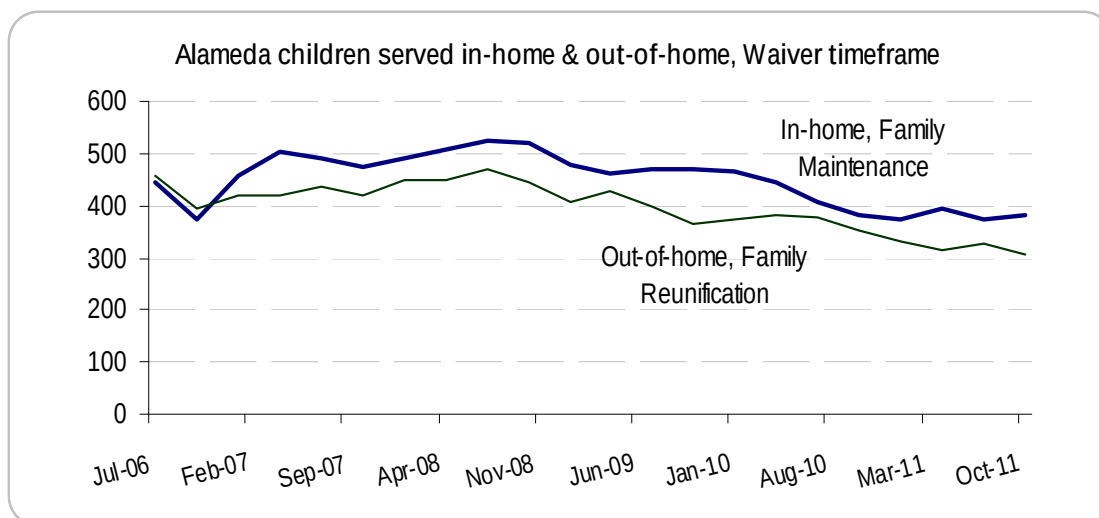
Results of Strategies Funded by the Title IV-E Waiver

The number of children in out-of-home placement has declined by 38% and the number of child welfare cases overall has declined by 36% since the implementation of the Waiver.

As a percentage of all children in foster care, the proportion of children placed in:

- Group homes has declined by 36%;
- Foster family homes has increased by 80%; and
- With relatives has increased by 6%.

More children are now being served in-home rather than out-of-home (chart below), another highly desirable outcome. Further, through the end of 2010, the percentage of children reentering foster care after reunification has declined by 40%, a very significant change in historic patterns for Alameda County.



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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Children placed in adoptive homes	170	170	108	115
Finalized adoptions of court dependent children	48	65	99	70
Children provided with adoption assistance program payments	2,204	2,223	2,214	2,212

Budget Units Included:

10000_320100_36000 Welfare Administration	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	65,235,145	66,756,120	66,756,120	1,520,975	0
Services & Supplies	38,694,938	57,062,217	57,062,217	18,367,279	0
Other Charges	2,527,737	2,958,163	2,958,163	430,426	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	106,457,820	126,776,500	126,776,500	20,318,680	0
Financing					
Revenue	101,438,473	76,179,567	84,141,625	(17,296,848)	7,962,058
Total Financing	101,438,473	76,179,567	84,141,625	(17,296,848)	7,962,058
Net County Cost	5,019,347	50,596,933	42,634,875	37,615,528	(7,962,058)
FTE - Mgmt	122.92	125.25	125.25	2.33	0.00
FTE - Non Mgmt	491.70	491.29	491.29	(0.42)	0.00
Total FTE	614.62	616.54	616.54	1.92	0.00
Authorized - Mgmt	127	128	128	1	0
Authorized - Non Mgmt	514	521	521	7	0
Total Authorized	641	649	649	8	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

**SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES**

10000_320150_36000 Realignment - Human Services	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Financing					
Revenue	0	66,550,334	66,179,978	66,179,978	(370,356)
Total Financing	0	66,550,334	66,179,978	66,179,978	(370,356)
Net County Cost	0	(66,550,334)	(66,179,978)	(66,179,978)	370,356
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320500_36000 Assistance Payments	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Other Charges	81,937,635	74,750,688	73,796,153	(8,141,482)	(954,535)
Intra-Fund Transfer	(1,448,765)	(1,400,519)	(1,400,519)	48,246	0
Net Appropriation	80,488,870	73,350,169	72,395,634	(8,093,236)	(954,535)
Financing					
Revenue	73,454,857	45,801,005	45,166,425	(28,288,432)	(634,580)
Total Financing	73,454,857	45,801,005	45,166,425	(28,288,432)	(634,580)
Net County Cost	7,034,013	27,549,164	27,229,209	20,195,196	(319,955)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES

22409_320900_36000 Social Services Grants	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	153,671	156,256	0	(153,671)	(156,256)
Services & Supplies	84,630	0	0	(84,630)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	214,730	214,730	0	(214,730)	(214,730)
Net Appropriation	453,031	370,986	0	(453,031)	(370,986)
Financing					
Revenue	453,031	370,986	0	(453,031)	(370,986)
Total Financing	453,031	370,986	0	(453,031)	(370,986)
Net County Cost	0	0	0	0	0
FTE - Mgmt	1.00	1.00	0.00	(1.00)	(1.00)
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	1.00	1.00	0.00	(1.00)	(1.00)
Authorized - Mgmt	1	1	0	(1)	(1)
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	1	1	0	(1)	(1)

Note: Effective July 1, 2012, this unit's budget has been transferred to the following budget unit.

10000_320905_36000 Social Services Grants	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	156,256	156,256	156,256
Services & Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	214,730	214,730	214,730
Net Appropriation	0	0	370,986	370,986	370,986
Financing					
Revenue	0	0	370,986	370,986	370,986
Total Financing	0	0	370,986	370,986	370,986
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
WORKFORCE AND BENEFITS ADMINISTRATION**

*Andrea Ford
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	280,242,621	292,389,436	(3,666,868)	192,742	288,915,310	8,672,689	3.1%
Revenue	281,567,222	285,401,584	(1,212,691)	497,702	284,686,595	3,119,373	1.1%
Net	(1,324,601)	6,987,852	(2,454,177)	(304,960)	4,228,715	5,553,316	419.2%
FTE - Mgmt	153.92	161.75	0.00	0.00	161.75	7.83	5.1%
FTE - Non Mgmt	854.29	837.13	0.00	(4.00)	833.13	(21.17)	-2.5%
Total FTE	1,008.21	998.88	0.00	(4.00)	994.88	(13.33)	-1.3%

MISSION STATEMENT

The Department of Workforce and Benefits Administration's mission is to promote self-sufficiency and to provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system that supports individuals and families.

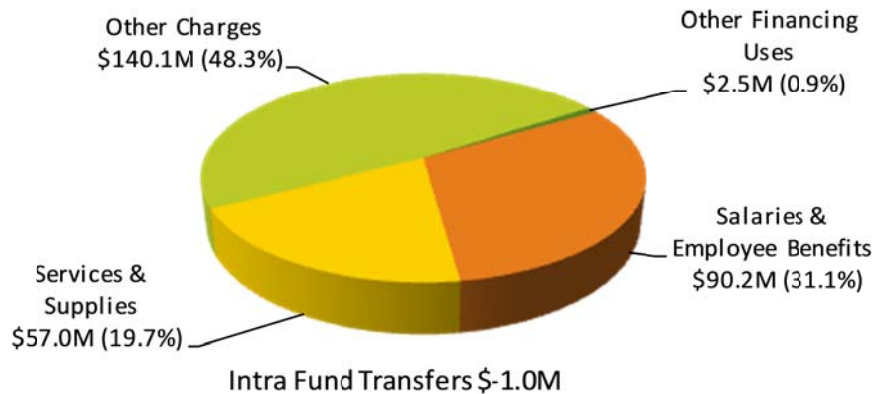
MANDATED SERVICES

Mandated services include employment assistance, cash aid to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include General Assistance (GA), Young Parents Opportunities Program (formerly Cal-Learn), CalFresh (formerly Food Stamps), California Food Assistance Program (CFAP), Cash Assistance Program for Immigrants (CAPI), Medi-Cal, and California Work Opportunity and Responsibility to Kids (CalWORKs), whose key components include cash aid, employment services, transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

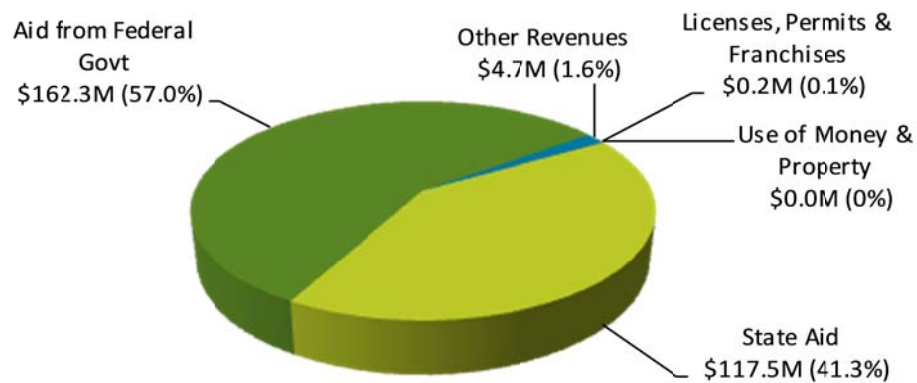
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the CalFresh Employment and Training (CFET) program, 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 994.88 full-time equivalent positions and a net county cost of \$4,228,715. The budget includes an increase in net county cost of \$5,553,316 and a decrease of 13.33 full-time equivalent positions.

Budget Note: The Workforce and Benefits Administration Department was formed in November 2011, combining what was previously Economic Benefits and Employment Services.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	280,242,621	281,567,222	(1,324,601)	1,008.21
Retirement costs	1,010,095	0	1,010,095	0.00
Health insurance costs	603,113	0	603,113	0.00
Salary & other benefit adjustments	539,313	0	539,313	0.00
Reclassification/transfer of positions	(431,700)	0	(431,700)	(9.33)
Internal Service Fund adjustments	(458,225)	0	(458,225)	0.00
Board-approved changes to the General Assistance Program	5,556,979	0	5,556,979	0.00
Mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs	7,121,964	6,998,282	123,682	0.00
Increased Refugee Targeted Assistance Grant	216,636	216,636	0	0.00
Increase the AC HIRE program by 200 subsidized employment slots	1,894,306	1,894,306	0	0.00
Extension of Workforce Investment Board (WIB) federal Stimulus Funding	173,258	243,377	(70,119)	0.00
Decreased Cash Assistance for Immigrants and Supplemental Security Income reimbursements	0	(1,442,612)	1,442,612	0.00
Miscellaneous contract and grant expirations, loss of one-time funding	(4,144,386)	(4,111,566)	(32,820)	0.00
Reorganization which moved the Medi-Cal program	(166,946)	(166,946)	0	0.00
Technical adjustments related to expense classifications	232,408	0	232,408	0.00
Miscellaneous revenue adjustments	0	202,885	(202,885)	0.00
Subtotal MOE Changes	12,146,815	3,834,362	8,312,453	(9.33)
2012-13 MOE Budget	292,389,436	285,401,584	6,987,852	998.88

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 MOE Budget	292,389,436	285,401,584	6,987,852	998.88
Updated caseload estimates	789,305	0	789,305	0.00
CalFresh (Food Stamps) revenue adjustments	0	1,181,110	(1,181,110)	0.00

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalWORKs caseload, childcare and ancillary services adjustments	(4,456,173)	(3,605,722)	(850,451)	0.00
Receipt of federal and State prior-year fraud prevention initiative funding	0	1,224,767	(1,224,767)	0.00
Reductions in discretionary services and supplies for cell phone, printing and messenger services	0	(12,846)	12,846	0.00
Subtotal VBB Changes	(3,666,868)	(1,212,691)	(2,454,177)	0.00
2012-13 Proposed Budget	288,722,568	284,188,893	4,533,675	998.88

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Sales Tax receipts have been sufficiently robust to allow the State to pay 1991 Realignment revenue prior-year fund "growth" amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Changes in CalWORKs funding do not reflect changes in service levels but represent updated estimates of service needs under the current program.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	288,722,568	284,188,893	4,533,675	998.88
Reclassification/transfer of positions	(284,310)	20,650	(304,960)	(4.00)
Adjustments related to transfer of Workforce Investment Board to the General Fund	120,273	120,273	0	0.00
Board-approved acceptance of federal SNAP-ED grant	356,779	356,779	0	0.00
Subtotal Final Changes	192,742	497,702	(304,960)	(4.00)
2012-13 Approved Budget	288,915,310	284,686,595	4,228,715	994.88

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 (TANF) 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 work and self-sufficiency. Services to support the transition to work and job retention include child care, transportation, alcohol and other drug counseling, and mental health and domestic abuse services. Most CalWORKs families also receive cash-linked Medi-Cal and CalFresh benefits.

Goals:

Support the transition of families from welfare to work.

Increase work participation rate in the CalWORKs program.

Objectives:

- Provide participants with employment-focused case management services.
- Provide participants with supportive services, such as child care and transportation that are necessary for employment.
- Maximize enrollment of teenage parents in CalWORKs into the Young Parents Opportunities Program (YPOP) high school diploma program.

Workload Measures:

CalWORKs	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Households aided per month	19,963	20,480	20,179	20,417
New applications per month	1,349	1,386	1,462	1,578
Employable recipients per month	7,518	7,101	5,417	6,000
% of CalWORKs families working	25%	28%	18%	18%
Employed per year	3,448	3,940	3,391	3,500
% of CalWORKs families working full-time	8.7%	8.6%	8.5%	8.4%
YPOP families per month	160	163	165	180

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Households aided per month	45,511	52,827	58,932	60,700
New applications per month	4,204	3,496	3,469	3,573
Food stamp error rate	2.30%	2.82%	1.70%	1.70%

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program for employable persons that provides a safety net for needy adult individuals and couples who do not receive or do not qualify for other State and federal programs. 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 and to assist unemployable recipients to gain access to other State or federal benefits for which they may qualify.

Objectives:

- Assist participants to gain employment through 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Cases aided per month	8,907	6,378	7,124	7,290
New General Assistance applications per month	1,752	1,818	1,671	1,696
SSI applications approved per year	948	1,045	1,100	1,200
% of General Assistance individuals employable	35.0%	22.6%	24.8%	24.8%
% of General Assistance individuals unemployable	65.0%	77.4%	75.2%	75.2%

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other governmental entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services with CBOs that 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Enrollments per year	461	1,543	1,313	1,445
Job placement per year	105	441	502	552
Persons receiving contracted employment and training services	261	1,368	1,128	1,191
% of clients employed through community contracts	34%	29%	38%	38%

IN-HOUSE JOB CLUB AND ASSESSMENT

Job Club consists of intensive soft skills training, such as interviewing techniques, resume writing tips, application procedures, and locating job openings. Assessment services are provided in order to develop a Welfare-to-Work Plan with the client. Important aspects of the plan include learning disability screening results and evaluations, required hours of engagement in Welfare-to-Work activities, and time-on-aid information.

Goal:

To ensure that CalWORKs participants are enrolled and engaged in the number of hours required 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 to obtain and retain 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.

Workload Measures:

Stage I Child Care	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Stage I CalWORKs families per month	1,504	1,576	1,500	1,500

REFUGEE EMPLOYMENT SERVICES (RES)

The Refugee Employment Services program provides job training, job placement, 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 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of participants in Social Adjustments Programs per year	255	145	250	275
# of participants in employment services per year	510	365	226	430
Job placements per year	234	177	121	205
% of refugees employed through community contracts	46%	48%	54%	47%

CALFRESH EMPLOYMENT AND TRAINING PROGRAM (CFET)

The CalFresh Employment and Training Program is a voluntary program that assists CalFresh recipients with meaningful work-related activities that lead to paid employment and a decreased dependency on assistance programs.

Goal:

To assist CFET participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through Job Club and search services and referral to other community resources.
- Assist participants to obtain and maintain successful employment.

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Workload Measures:

CalFresh Employment and Training Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
CFET persons served per year*	9,366	7,118	1,973	1,900

* Decrease is due to CFET being changed from a mandatory to a voluntary program

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of emergency shelters	11	11	11	11
Nightly subsidized shelter bed capacity/total capacity	309 of 627	309 of 627	309 of 627	309 of 627
Total bed nights utilized 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of County food distribution sites	5	5	5	5
Families served per month	4,000	4,000	4,000	4,000

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Emergency Food Assistance	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of County meals sites	4	4	4	4
Average # of monthly meals	6,500	6,500	6,500	6,500

WORKFORCE INVESTMENT BOARD (WIB)

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, 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 who are appointed by the Alameda County Board of Supervisors. The mission is to provide employers and job seekers with universal access to tools, resources and services that assist them with achieving their employment and business goals.

Through the One-Stop Career Centers, the WIB administers adult and dislocated worker employment and training funds, youth funds, one-stop delivery system funds, and provides 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 worker, youth, public assistance recipients and other job seekers.

Workload Measures:

Workforce Investment Board	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Adults/dislocated workers enrolled	814	961	789	789
Adults/dislocated workers entering employment	510	350	473	473
% adults entering employment	63%	36%	60%	60%
Youth enrolled*	308	530	292	242
Youth entering employment, post-secondary education, or advanced training*	200	195	57	94

* Increase represents temporary impact of federal stimulus wage subsidy programs.

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Budget Units Included:

10000_320100_31000 Welfare Administration	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	65,866,868	67,476,716	67,125,395	1,258,527	(351,321)
Services & Supplies	8,733,446	9,059,019	9,059,019	325,573	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	74,600,314	76,535,735	76,184,414	1,584,100	(351,321)
Financing					
Revenue	103,205,717	103,756,383	104,876,631	1,670,914	1,120,248
Total Financing	103,205,717	103,756,383	104,876,631	1,670,914	1,120,248
Net County Cost	(28,605,403)	(27,220,648)	(28,692,217)	(86,814)	(1,471,569)
FTE - Mgmt	103.75	108.00	107.00	3.25	(1.00)
FTE - Non Mgmt	638.54	631.38	628.38	(10.17)	(3.00)
Total FTE	742.29	739.38	735.38	(6.92)	(4.00)
Authorized - Mgmt	117	116	115	(2)	(1)
Authorized - Non Mgmt	737	737	734	(3)	(3)
Total Authorized	854	853	849	(5)	(4)

10000_320100_32000 Welfare Administration	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	20,576,876	20,642,325	20,709,336	132,460	67,011
Services & Supplies	37,413,387	38,812,344	35,966,538	(1,446,849)	(2,845,806)
Other Charges	4,589,912	6,484,218	6,084,218	1,494,306	(400,000)
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	2,487,810	2,487,810	2,487,810
Net Appropriation	62,580,175	65,938,887	65,247,902	2,667,727	(690,985)
Financing					
Revenue	54,740,899	58,295,186	59,588,619	4,847,720	1,293,433
Total Financing	54,740,899	58,295,186	59,588,619	4,847,720	1,293,433
Net County Cost	7,839,276	7,643,701	5,659,283	(2,179,993)	(1,984,418)
FTE - Mgmt	38.83	42.42	43.42	4.58	1.00
FTE - Non Mgmt	205.75	195.75	194.75	(11.00)	(1.00)
Total FTE	244.58	238.17	238.17	(6.42)	0.00
Authorized - Mgmt	50	49	50	0	1
Authorized - Non Mgmt	276	275	274	(2)	(1)
Total Authorized	326	324	324	(2)	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

22404_320400_32000 Workforce Investment Board	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	2,237,878	2,237,651	0	(2,237,878)	(2,237,651)
Services & Supplies	13,387,808	9,276,469	0	(13,387,808)	(9,276,469)
Other Charges	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	15,625,686	11,514,120	0	(15,625,686)	(11,514,120)
Financing					
Revenue	15,625,686	11,514,120	0	(15,625,686)	(11,514,120)
Total Financing	15,625,686	11,514,120	0	(15,625,686)	(11,514,120)
Net County Cost	0	0	0	0	0
FTE - Mgmt	11.33	11.33	0.00	(11.33)	(11.33)
FTE - Non Mgmt	10.00	10.00	0.00	(10.00)	(10.00)
Total FTE	21.33	21.33	0.00	(21.33)	(21.33)
Authorized - Mgmt	13	13	0	(13)	(13)
Authorized - Non Mgmt	17	14	0	(17)	(14)
Total Authorized	30	27	0	(30)	(27)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_320405_00000 Workforce Investment Board	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	2,357,924	2,357,924	2,357,924
Services & Supplies	0	0	9,276,469	9,276,469	9,276,469
Other Charges	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	0	0	11,634,393	11,634,393	11,634,393
Financing					
Revenue	0	0	11,634,393	11,634,393	11,634,393
Total Financing	0	0	11,634,393	11,634,393	11,634,393
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	11.33	11.33	11.33
FTE - Non Mgmt	0.00	0.00	10.00	10.00	10.00
Total FTE	0.00	0.00	21.33	21.33	21.33
Authorized - Mgmt	0	0	13	13	13
Authorized - Non Mgmt	0	0	14	14	14
Total Authorized	0	0	27	27	27

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

22453_320410_32000 WIB Recovery Grants	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	45,751	45,751	45,751	0
Services & Supplies	0	197,626	197,626	197,626	0
Fixed Assets	0	0	0	0	0
Net Appropriation	0	243,377	243,377	243,377	0
Financing					
Available Fund Balance	0	0	0	0	0
Revenue	0	243,377	243,377	243,377	0
Total Financing	0	243,377	243,377	243,377	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320500_31000 Assistance Payments	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Other Charges	106,244,017	111,159,532	107,602,956	1,358,939	(3,556,576)
Intra-Fund Transfer	(610,257)	(664,519)	(806,120)	(195,863)	(141,601)
Net Appropriation	105,633,760	110,495,013	106,796,836	1,163,076	(3,698,177)
Financing					
Revenue	103,008,204	107,745,775	104,140,053	1,131,849	(3,605,722)
Total Financing	103,008,204	107,745,775	104,140,053	1,131,849	(3,605,722)
Net County Cost	2,625,556	2,749,238	2,656,783	31,227	(92,455)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320600_31000 General Assistance	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Services & Supplies	1,493,869	1,493,869	1,316,466	(177,403)	(177,403)
Other Charges	20,194,705	25,472,183	26,438,891	6,244,186	966,708
Intra-Fund Transfer	(431,583)	(152,082)	(152,082)	279,501	0
Net Appropriation	21,256,991	26,813,970	27,603,275	6,346,284	789,305
Financing					
Revenue	4,441,021	2,998,409	2,998,409	(1,442,612)	0
Total Financing	4,441,021	2,998,409	2,998,409	(1,442,612)	0
Net County Cost	16,815,970	23,815,561	24,604,866	7,788,896	789,305
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

22409_320900_32000 Social Services Grants	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	545,695	848,334	0	(545,695)	(848,334)
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	545,695	848,334	0	(545,695)	(848,334)
Financing					
Revenue	545,695	848,334	0	(545,695)	(848,334)
Total Financing	545,695	848,334	0	(545,695)	(848,334)
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

Note: Effective July 1, 2012, this unit's budget has been transferred to the following budget unit.

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320905_32000 Social Services Grants	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	0	0	1,205,113	1,205,113	1,205,113
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	0	0	1,205,113	1,205,113	1,205,113
Financing					
Revenue	0	0	1,205,113	1,205,113	1,205,113
Total Financing	0	0	1,205,113	1,205,113	1,205,113
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

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PUBLIC PROTECTION

Financial Summary

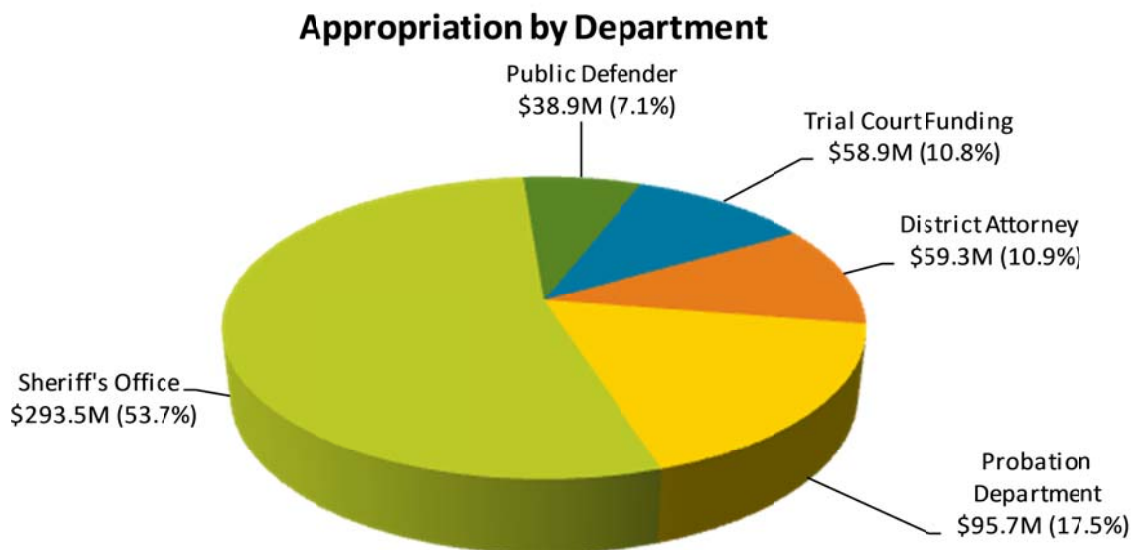
Public Protection	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	537,434,240	550,425,167	(4,126,164)	0	546,299,003	8,864,763	1.6%
Revenue	294,722,083	294,819,368	3,610,918	0	298,430,286	3,708,203	1.3%
Net	242,712,157	255,605,799	(7,737,082)	0	247,868,717	5,156,560	2.1%
FTE - Mgmt	591.33	591.25	(1.00)	0.00	590.25	(1.08)	-0.2%
FTE - Non Mgmt	2,010.39	2,000.80	(20.00)	(0.06)	1,980.74	(29.65)	-1.5%
Total FTE	2,601.72	2,592.05	(21.00)	(0.06)	2,570.99	(30.73)	-1.2%

MISSION STATEMENT

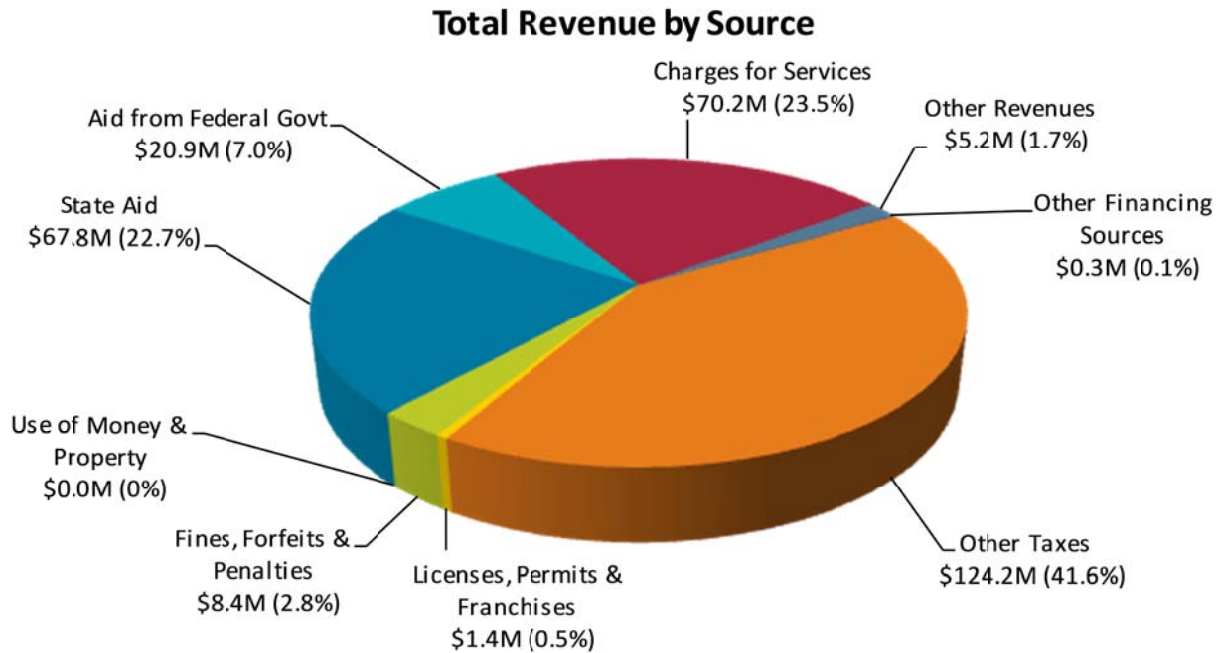
To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

Public Protection services include: the District Attorney, Fire Department (ACFD), Probation Department, Public Defender, Sheriff's Office (ACSO), Court Security, and Trial Court Funding.



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 2,570.99 full-time equivalent positions and a net county cost of \$247,868,717. The budget includes an increase in net county cost of \$5,156,560 and a decrease of 30.73 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	537,434,240	294,722,083	242,712,157	2,601.72
Retirement costs	7,031,243	0	7,031,243	0.00
Health insurance costs	1,675,478	0	1,675,478	0.00
Salary & other benefit adjustments	1,543,775	98,700	1,445,075	1.00
Reclassification/transfer of positions	(185,757)	0	(185,757)	0.33
Internal Service Fund adjustments	1,723,117	0	1,723,117	0.00
District Attorney expense and revenue adjustments	178,338	(1,099,948)	1,278,286	0.00
Probation Department expense and revenue adjustments	1,497,649	1,229,169	268,480	0.00
Public Defender/Indigent Defense expense and revenue adjustments	54,588	180,923	(126,335)	0.00
Loss of State inmate contract due to Realignment	(4,318,791)	(18,309,000)	13,990,209	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Revenue reduction due to decline in federal contract inmates	0	(6,667,245)	6,667,245	0.00
Other Sheriff's Office expense and revenue adjustments	(787,407)	(1,333,005)	545,598	(11.00)
Transfer of Court Security Realignment funding	0	(1,897)	1,897	0.00
Other Trial Court Funding expense and revenue adjustments	(927,876)	611,157	(1,539,033)	0.00
Grant adjustments related to prior year awards and current year allocations for the Sheriff's and District Attorney's Offices and the Probation Department	5,506,570	5,506,570	0	0.00
Public Safety Sales Tax (Prop 172) revenue growth partially offset by use of one-time use of reserves in prior year	0	1,438,804	(1,438,804)	0.00
Public Safety Realignment revenue	0	18,443,057	(18,443,057)	0.00
Subtotal MOE Changes	12,990,927	97,285	12,893,642	(9.67)
2012-13 MOE Budget	550,425,167	294,819,368	255,605,799	2,592.05

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Protection program area achieved net cost savings of \$17.7 million. These savings include \$4.1 million in appropriation reductions, reflecting staffing cost savings affecting 21 positions, all of which are being unfunded. Increased revenue of \$3.6 million was realized through revision of Proposition 172 public safety sales tax estimates, increased State funding in support of juvenile probation and camps, increased contract funding for Sheriff's crime lab services, and federal reimbursement strategies. Additionally, \$10 million in Fiscal Management Reward program savings contributed to Public Protection program area 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
2012-13 MOE Budget	550,425,167	294,819,368	255,605,799	2,592.05
Elimination of vacant positions at Santa Rita and Glenn Dyer Jails	(2,658,934)	0	(2,658,934)	(21.00)
Reduction in Discretionary Services & Supplies and miscellaneous expenses	(1,467,230)	0	(1,467,230)	0.00
Increased revenue from crime lab services and Medi-Cal reimbursement	0	675,000	(675,000)	0.00
Increased State funding for juvenile probation and camps	0	935,918	(935,918)	0.00
Public Safety Sales Tax (Prop 172)	0	2,000,000	(2,000,000)	0.00
Subtotal VBB Changes	(4,126,164)	3,610,918	(7,737,082)	(21.00)
2012-13 Proposed Budget	546,299,003	298,430,286	247,868,717	2,571.05

- Use of Fiscal Management Reward Program savings of \$9,967,022 contributed by the following departments:
 - District Attorney - \$3,234,000
 - Public Defender - \$826,263
 - Probation - \$3,197,090
 - Sheriff - \$2,709,669

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	546,299,003	298,430,286	247,868,717	2,571.05
Probation FTE reduction to reconcile with HRMS	0	0	0	(0.06)
Subtotal Final Changes	0	0	0	(0.06)
2012-13 Approved Budget	546,299,003	298,430,286	247,868,717	2,570.99

SHERIFF'S OFFICE

- Elimination of funding for 21 FTE positions at Santa Rita and Glenn Dyer Jails will result in further erosion of staffing levels at the County's in-custody facilities. Although the positions defunded during the Values-Based Budgeting stage are vacant, the appropriations associated with these positions have been used to support overtime for existing staff. This overtime is needed to address the frequent circumstance of inmates being required to be transported to and from the hospital while in custody, as well as vacations, sick time off, and leaves taken by regularly scheduled staff. Absent the funding associated with these 21 positions, the Sheriff's Office will have an extremely limited ability to address exigent staffing needs.
- Reduced Discretionary Services and Supplies and Fixed Assets will impact a number of areas including staff training, volunteer support, timely preparation of coroner's reports, water patrol services, jail video surveillance, and crime lab services.

MAJOR ACCOMPLISHMENTS IN 2011-2012

IMPLEMENTATION OF PUBLIC SAFETY REALIGNMENT

Public Safety Realignment (Realignment), implemented in October 2011 pursuant to Assembly Bill 109 (AB 109), transferred responsibility for incarceration and supervision of many low level inmates and parolees from the California Department of Corrections and Rehabilitation to the county level, with a goal of reducing overcrowding in the State prison system, pursuant to court mandate. Realignment is considered to be the most significant criminal justice initiative in the State in decades; the Probation

Department, Sheriff's Office, District Attorney and Public Defender have all been significantly impacted by this reform, and have led the County's related implementation efforts.

Local Planning and Leadership

AB 109 established the Community Corrections Partnership Executive Committee (CCPEC), which provides planning for and oversight of the implementation of Realignment in Alameda County. The CCPEC is chaired by the Chief Probation Officer, and membership includes the Sheriff, District Attorney, Public Defender, the City of Alameda and City of Oakland Police Chiefs, the Health Care Services Agency Director and a Superior Court Judge. As its first key task, the CCPEC developed the County's Realignment Implementation Plan, which was adopted by the Board of Supervisors in November 2011.

The CCPEC, which meets bi-weekly, works collaboratively with community-based organizations and other stakeholders to identify and implement evidence-based strategies that both rehabilitate offenders and increase public safety.

The Impact on Alameda County

Realignment has resulted in a number of new populations being served by the County, as described below:

Post-Release Community Supervision Population

Under Realignment, inmates in State prison for non-violent, non-serious, non-high risk sex offenses are released to local supervision, not State parole. This population is referred to in AB 109 as "Post-Release Community Supervision" (PRCS). To date, 476 PRCS clients have been released to Alameda County, with 1,253 projected over the course of the next three years.

In-Custody Population

Pursuant to Realignment, the following populations now serve their terms in county jail rather than State prison: defendants newly convicted of non-violent, non-serious, non-sex ("1170h") offenses; most parolees who violate the terms of their parole; and PRCS clients who violate the terms of supervision. As of May 2012, the Alameda County jail population included 126 1170h prisoners, 282 parole violators and 44 PRCS violators.

Mandatory Supervision Population

In addition to a term in county jail, under Realignment, the 1170h population can be sentenced by the court to a term of mandatory supervision by Probation upon completion of the in-custody period. The imposition of these split sentences will result in an additional increase in the population to be supervised by Probation, above and beyond the PRCS population.

The CCPEC, in conjunction with other County departments and agencies and community-based organizations, has designed and implemented a number of new strategies and programs designed to effectively serve these new populations, including:

- Expanded community-based supervision, wherein the level of supervision is determined by risk assessment results.
- Needs-based services, determined by Individual Achievement Plans developed by the Probation Department for all PRCS clients; services provided are based on individual needs identified.

In the first year of implementation, the CCPEC prioritized employment, housing and behavioral health care services for the PRCS population; subsequent year service prioritization will be based upon an analysis of Individual Achievement Plan-identified needs.

- Transition Center support provided to inmates prior to release. Staffed by personnel from the Probation Department, Health Care Services Agency, Social Services Agency and community-based organizations, this Center, to be located at Santa Rita Jail, will reduce recidivism by providing a network of supports to connect program recipients with service providers upon release.

Performance Measurement and Evaluation

The CCPEC has developed preliminary performance measures to evaluate the efficacy of the County's implementation of Realignment. These measures include Recidivism (measured at one, two and three year intervals), Employment (type and duration), Educational Attainment, Housing (type and stability), and Substance Abuse Treatment (durational effectiveness). Baseline data will be collected on these measures in Fiscal Year 2012-2013, allowing for analysis and evaluation in future years.

DISTRICT ATTORNEY

Expanded Victim's Services and Rights

- \$26,370,335 in court-ordered restitution orders and fines paid by defendants upon conviction of a crime.
- \$4,261,204 paid on behalf of crime victims by the State Victims' Compensation Program through District Attorney's Office Victim-Witness staff; 2,734 claims filed; 46,199 services provided to victims.
- 8,427 felony defendants charged; of felony cases that went to trial 89% resulted in conviction, with a 97% conviction rate for homicide cases that went to trial.
- 20,859 misdemeanor defendants charged; 131 misdemeanor defendants prosecuted by jury trial in various branch locations.
- 4,145 Petitions to Revoke Probation filed.

Expanded Community Prosecution Efforts

- Introduced H.E.L.P. (Homeowner Education and Loan Protection Program) to assist homeowners, and collaborate with the financial services sector.
- Protected consumers from fraudulent and illegal practices in the health care field, including abusive practice of over-prescribing prescription drugs, false billing, fraudulent claims in the dietary supplement industry and practicing medicine without a license.
- Led statewide civil and criminal environmental prosecutions in cases involving the storage, transportation and disposal of hazardous waste, protection of state waters, underground storage tank regulations, and the management of hazardous materials.
- H.E.A.T. Watch, the District Attorney's anti-human trafficking and exploitation program, continued to expand.
- Created the District Attorney's Speakers Bureau, a community outreach and education program matching qualified speakers from the office with educational, community and faith-based groups.
- Created the position of Intergovernmental Liaison, working with the US Attorney's Office and Oakland Expanded Victim's Services and Rights.

FIRE DEPARTMENT

- Responded to over 31,887 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Successfully integrated ALS Ambulance Dispatch and System Status Management into Alameda County Regional Emergency Communications Center.
- Developed and submitted an innovative fire services proposal that met all Department of Energy Request for Proposal requirements to Lawrence Livermore National Laboratory and was awarded a 5-year contract pursuant to that proposal.
- Developed and submitted a comprehensive fire services proposal for City of Emeryville and was awarded a contract effective July 1, 2012, pursuant to that proposal.
- Worked with the Alameda County Health Care Services Agency and ACFD contract agencies to develop a tentative plan for locating station-based medical clinics, including architectural design of the Cherryland fire station and medical clinic.
- Added Automatic Chest Compression devices and new Cardiac monitors to all First Responder Advance Life Support Engines.

PROBATION DEPARTMENT**Adult Services**

- Pursuant to new Probation Department policies and procedures and with consultation from the National Council on Crime and Delinquency, the Department has developed new evidenced-based Risk Assessments.
- The Department has developed and begun to implement innovative new case plans with an emphasis on connecting clients with needed services.

Juvenile Services

- In partnership with Youth UpRising in East Oakland, the Department launched the innovative Evening Reporting Center (ERC) detention diversion program. Youth charged with non-violent offenses who would otherwise be detained in juvenile hall, pending the adjudication of their charges, can be released home but report daily after school to the ERC for tutoring and other enrichment services.
- Funded by a Second Chance Act Grant from the federal Department of Justice, the Juvenile Re-Entry Initiative provides case management, mentoring, and employment readiness services to selected youth coming home from the State Department of Juvenile Justice, Camp Sweeney, and Juvenile Hall, to East Oakland, West Oakland, and Ashland-Cherryland.
- The Justice Works program provides intensive case management and support services to youth returning from out-of-home placements as well as youth in the Family Preservation Unit to help prevent out-of-home placements.
- The Department brokered a collaboration of four County community-based organizations that applied for and were successfully awarded a federal grant to provide services to Sexually and Commercially Exploited Minors.
- In conjunction with the Social Services Agency, Probation offered a 2011 Summer Youth Employment Program to serve up to 600 youth. Youth Employment Partnership, Youth UpRising,

Berkeley Youth Alternatives, Soulciety in Hayward, the Tri-Valley Community Foundation, and many other community-based organizations provided the employment services.

Juvenile Hall

- The Reading & Homework Hour Program was launched where members of the community volunteer for an hour every day to help youth with their homework with the goal of improving literacy and forging meaningful relationships between the youth and a positive adult role model.
- The Department was awarded the "Spirit of Goldstein Award" for ART – Aggression Replacement Training Program in Juvenile Hall and Camp Sweeney. ART is an evidence-based cognitive-behavioral treatment program that counsels youth on aggression, interpersonal social skills, and impulsiveness.

Camp Wilmont Sweeney

- Sixteen Camp Sweeney residents completed "Write to Read," a collaborative program between Probation and the County Library. Students gained on average 7.5 grade levels in the area of reading comprehension. Ten of the 16 youth completed the program at the 11th or 12th grade level, a remarkable gain and testament to the hard work and dedication of the students and teachers.

PUBLIC DEFENDER

- The Public Defender implemented a new management information system, JCATS, which will allow for the collection of data relevant to Realignment and overall Departmental operations.

SHERIFF'S OFFICE

- The Alameda County Sheriff's Office (ACSO) worked with law enforcement and government agencies throughout California Region II to host the fifth consecutive year of Urban Shield. This enormous disaster preparedness exercise is the first of its kind in the nation. It provides invaluable training, knowledge, and skills to first responders, homeland security officials, emergency management officials, private and non-governmental partners, and other personnel to perform key tasks required in any large scale disaster.
- The ACSO expanded its Dig Deep Farms program. Dig Deep Farms employs community members to work on urban farming teams, turning unused properties into beautiful farms, using its revenue to continue paying people to work. It is a creative food and farm-based approach to crime prevention.
- During Fiscal Year 2011-12, ACSO volunteers provided a variety of services to the citizens of Alameda County and the State of California. These volunteers contributed over 32,000 hours of services at an overall cost savings of \$1.4 million.
- On July 30, 2011, the ACSO received its 5th Advanced Re-Accreditation award from the Commission on Accreditation for Law Enforcement Agencies (CALEA), along with a meritorious award for 15 years of continuous law enforcement accreditation and the prestigious Accreditation with Excellence Award. CALEA programs improve delivery of public safety services by maintaining a body of standards developed by public safety practitioners. The CALEA accreditation process is a proven modern management model. It is excellence through compliance with higher standards. The ACSO was the first Sheriff's Office in the State to become accredited.
- The implementation of the Catalyst electronic medical records system was a major accomplishment in Detention and Corrections. Its implementation has resulted in an improved quality of care for inmates in our custody and streamlines the process of ordering follow-up medical appointments for those in need.

- Inmate Services in Detention and Corrections secured two Second Chance grants; one for \$443,000 to help provide substance abuse treatment services to inmates, and one in the amount of \$750,000 to assist inmates with re-entry upon release.
- The Youth and Family Services Bureau (YFSB) Mental Health Unit, in conjunction with Inmate Services at Santa Rita Jail, obtained a "My Home Town" re-entry grant. As a result, YFSB was able to increase staff by one additional YFSB therapist and four intern therapists. YFSB also partnered with the Probation Department in re-entry grant programming, which allowed YFSB to serve over 430 families and individuals in total in FY 2011-2012. The YFSB Unit also provided short term mental health and social service interventions to 40 gang-affiliated youth at San Lorenzo High School.

Public Protection	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	377,931,900	386,509,716	371,579,517	379,419,889	376,764,049	5,184,532	(2,655,840)
Services & Supplies	182,467,539	183,002,710	172,383,230	188,864,552	187,588,228	15,204,998	(1,276,324)
Other Charges	5,577,611	5,513,878	5,742,410	5,747,398	5,747,398	4,988	0
Fixed Assets	5,062,084	6,339,995	703,884	2,194,735	2,000,735	1,296,851	(194,000)
Intra-Fund Transfer	(12,870,940)	(12,596,033)	(13,395,259)	(26,218,045)	(26,218,045)	(12,822,786)	0
Other Financing Uses	629,745	922,643	420,458	416,638	416,638	(3,820)	0
Net Appropriation	558,797,939	569,692,909	537,434,240	550,425,167	546,299,003	8,864,763	(4,126,164)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	289,381,230	307,307,813	294,722,083	294,819,368	298,430,286	3,708,203	3,610,918
Total Financing	289,381,230	307,307,813	294,722,083	294,819,368	298,430,286	3,708,203	3,610,918
Net County Cost	269,416,709	262,385,096	242,712,157	255,605,799	247,868,717	5,156,560	(7,737,082)
FTE - Mgmt	NA	NA	591.33	591.25	590.25	(1.08)	(1.00)
FTE - Non Mgmt	NA	NA	2,010.39	2,000.80	1,980.74	(29.65)	(20.06)
Total FTE	NA	NA	2,601.72	2,592.05	2,570.99	(30.73)	(21.06)
Authorized - Mgmt	NA	NA	781	783	784	3	1
Authorized - Non Mgmt	NA	NA	2,707	2,705	2,704	(3)	(1)
Total Authorized	NA	NA	3,488	3,488	3,488	0	0

Total Funding by Source

Total Funding by Source	2011 - 12 Budget	Percent	2012 - 13 Budget	Percent
Other Taxes	\$117,799,476	21.9%	\$124,238,280	22.7%
Licenses, Permits & Franchises	\$1,158,279	0.2%	\$1,419,577	0.3%
Fines, Forfeits & Penalties	\$9,813,346	1.8%	\$8,404,943	1.5%
Use of Money & Property	\$11,489	0.0%	\$11,742	0.0%
State Aid	\$19,560,821	3.6%	\$67,815,693	12.4%
Aid from Federal Govt	\$22,017,290	4.1%	\$20,916,453	3.8%
Charges for Services	\$116,100,122	21.6%	\$70,164,477	12.8%
Other Revenues	\$5,161,260	1.0%	\$5,150,708	0.9%
Other Financing Sources	\$3,100,000	0.6%	\$308,413	0.1%
Subtotal	\$294,722,083	54.8%	\$298,430,286	54.6%
County Funded Gap	\$242,712,157	45.2%	\$247,868,717	45.4%
TOTAL	\$537,434,240	100.0%	\$546,299,003	100.0%

DEPARTMENTS INCLUDED:

District Attorney
 Fire
 Probation
 Public Defender/Indigent Defense
 Sheriff's Office
 Trial Court Funding

DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	59,097,980	59,278,805	0	0	59,278,805	180,825	0.3%
Revenue	10,147,852	8,170,148	0	0	8,170,148	(1,977,704)	-19.5%
Net	48,950,128	51,108,657	0	0	51,108,657	2,158,529	4.4%
FTE - Mgmt	239.50	238.42	0.00	0.00	238.42	(1.08)	-0.5%
FTE - Non Mgmt	79.83	80.91	0.00	0.00	80.91	1.08	1.4%
Total FTE	319.33	319.33	0.00	0.00	319.33	(0.00)	-0.0%

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 (DA) Office:

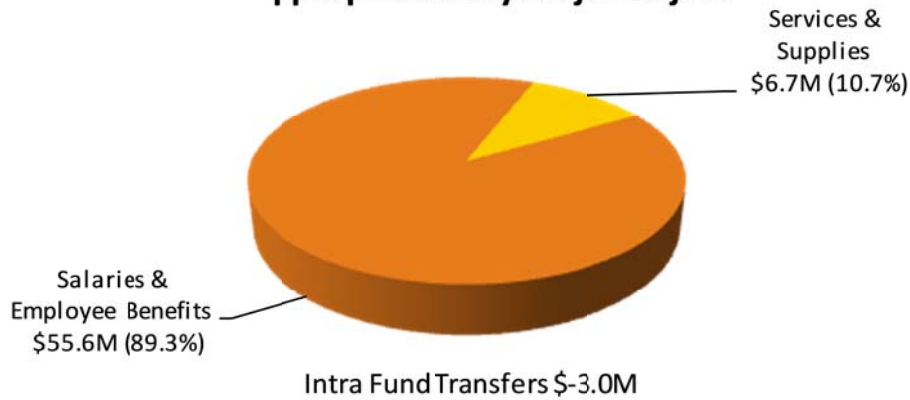
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions involving consumer fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and financial fraud as well as public assistance fraud, and crimes committed against elders and dependent adults;
- Brings legal actions to ensure environmental protection;
- Notifies each victim of crime of his or 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 psychosocial services and the processing of claims submitted 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

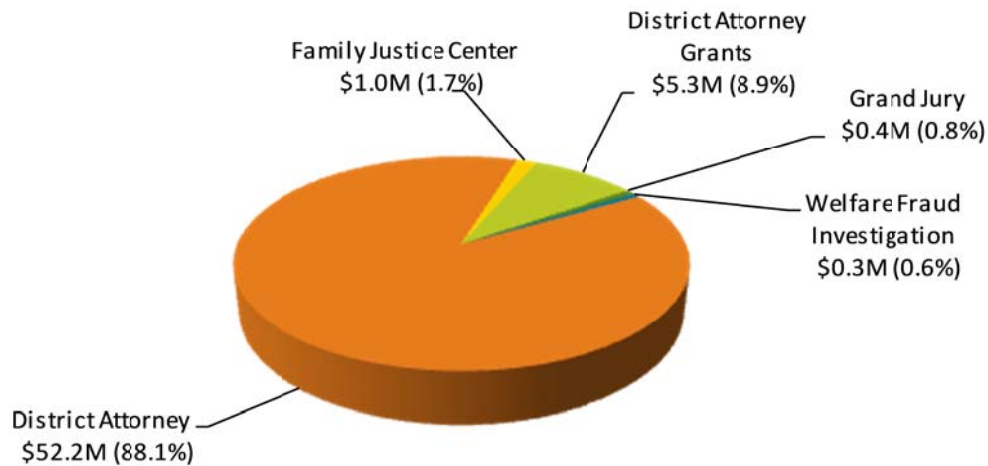
Investigative services are essential to effective prosecution. Local law enforcement provides some investigative assistance, but once a case is charged, DA investigators take over. Grant-funded programs enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes, including domestic violence, stalking, elder abuse, drug trafficking, career criminal cases, 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 fund restitution and victim/witness assistance programs.

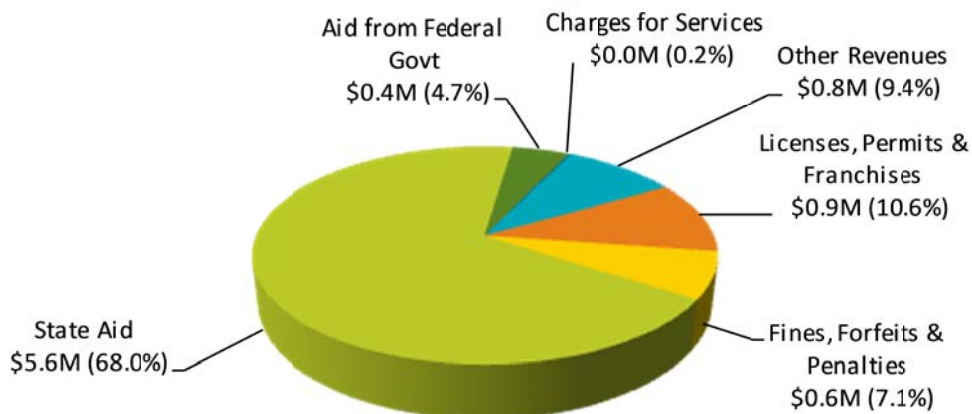
Appropriation by Major Object



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 \$51,108,657. The budget includes an increase in net county cost of \$2,158,529 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	59,097,980	10,147,852	48,950,128	319.33
Retirement costs	863,669	0	863,669	0.00
Health insurance costs	214,482	0	214,482	0.00
Salary & other benefit adjustments	202,599	0	202,599	0.00
Internal Service Fund Adjustments	(400,507)	0	(400,507)	0.00
Loss of one-time revenue from statutory penalties	0	(1,784,122)	1,784,122	0.00
Increased vehicle registration fees revenue	0	868,175	(868,175)	0.00
Loss of grant revenue	(877,756)	(877,756)	0	0.00
Miscellaneous adjustments	178,338	(184,001)	362,339	0.00
Subtotal MOE Changes	180,825	(1,977,704)	2,158,529	0.00
2012-13 MOE Budget	59,278,805	8,170,148	51,108,657	319.33

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$3,234,000.

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**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, as follows:

- The Child Sexual Assault Unit handles a majority of 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 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 established the first Elder Abuse Court in California, which handles identified elder abuse cases in a timely, expedited manner. All cases are handled vertically by attorneys who are specialists in elder abuse.
- The Domestic Violence Unit prosecutes crimes of intra-familial violence, which often require relocation of the victim and children for their safety.
- The Stalking Unit prosecutes criminal activity of a stalking nature. Further, Stalking Unit Investigators and the DA's Victim-Witness Advocate provide safety planning for victims of domestic violence and stalking, and provide threat management support for victims of stalking.
- The Restitution Unit identifies financial loss as a result of a crime so the court can order the convicted defendant to pay restitution to the victim and/or the State of California.
- The Truancy Unit works closely with the Alameda County Board of Education and the County's school districts, with a particular focus on the Oakland Unified School District. 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 and court involvement.

Workload Measures:

Truancy Division	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Youth receiving intensive services	121	230	200	200
Adults involved in court services	82	90	100	100

- Other units include the Law and Motion Division, general Felony and Misdemeanor Teams and other trial support teams, such as the Case Charging Teams and Certification Teams.
- The DNA Cold Case Unit was 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 that has multiple functions, including providing psychosocial support as well as court accompaniment services for victims and witnesses of crimes and processing claims filed 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 victim or witness safety may be in jeopardy.

Workload Measures:

Victim-Witness Division	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
New victim contacts	8,858	9,383	9,500	9,500
Victim/client services provided	49,595	46,199	50,000	50,000
Crime victim applications assisted/submitted	3,347	3,136	3,500	3,500
Crime victim claims submitted and processed	3,271	2,734	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, which has the responsibility of investigating crimes before they are charged by the District Attorney, so that the process from investigation to prosecution is seamless. Virtually every case charged by the District Attorney's Office involves "reviewing attorneys," experienced deputy district attorneys responsible for reviewing evidence and making filing decisions, 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 that 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Defendants charged – misdemeanors	20,205	20,859	20,000	20,000
Defendants charged – felonies	7,941	8,427	9,000	9,000
Probation revocations filed (felony and misdemeanor)	4,671	4,145	5,000	5,000
Juvenile petitions	2,101	1,635	2,500	2,500

Budget Units Included:

10000_230100_00000 District Attorney	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	47,054,718	48,506,279	46,949,439	47,584,636	47,550,042	600,603	(34,594)
Services & Supplies	4,934,434	5,824,683	5,614,140	5,468,304	5,468,304	(145,836)	0
Fixed Assets	6,171	11,241	0	0	0	0	0
Intra-Fund Transfer	(742,162)	(778,008)	(795,935)	(817,597)	(817,597)	(21,662)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	51,253,161	53,564,195	51,767,644	52,235,343	52,200,749	433,105	(34,594)
Financing							
Revenue	2,111,279	10,529,190	3,976,944	2,876,996	2,876,996	(1,099,948)	0
Total Financing	2,111,279	10,529,190	3,976,944	2,876,996	2,876,996	(1,099,948)	0
Net County Cost	49,141,882	43,035,005	47,790,700	49,358,347	49,323,753	1,533,053	(34,594)
FTE - Mgmt	NA	NA	228.50	225.33	224.33	(4.17)	(1.00)
FTE - Non Mgmt	NA	NA	77.17	77.25	78.25	1.08	1.00
Total FTE	NA	NA	305.67	302.58	302.58	(3.09)	0.00
Authorized - Mgmt	NA	NA	313	308	307	(6)	(1)
Authorized - Non Mgmt	NA	NA	160	161	162	2	1
Total Authorized	NA	NA	473	469	469	(4)	0

10000_230200_00000 Family Justice Center	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	347,654	278,737	235,383	560,716	468,726	233,343	(91,990)
Services & Supplies	472,965	557,819	564,587	543,223	543,223	(21,364)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	820,619	836,556	799,970	1,103,939	1,011,949	211,979	(91,990)
Financing							
Revenue	541,980	1,021,209	0	0	0	0	0
Total Financing	541,980	1,021,209	0	0	0	0	0
Net County Cost	278,639	(184,653)	799,970	1,103,939	1,011,949	211,979	(91,990)
FTE - Mgmt	NA	NA	1.00	2.00	2.00	1.00	0.00
FTE - Non Mgmt	NA	NA	1.66	2.66	1.66	0.00	(1.00)
Total FTE	NA	NA	2.66	4.66	3.66	1.00	(1.00)
Authorized - Mgmt	NA	NA	1	2	2	1	0
Authorized - Non Mgmt	NA	NA	6	9	8	2	(1)
Total Authorized	NA	NA	7	11	10	3	(1)

22403_230900_00000 District Attorney Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,289,225	5,433,860	5,614,093	5,039,496	0	(5,614,093)	(5,039,496)
Services & Supplies	614,169	1,042,779	556,815	253,656	0	(556,815)	(253,656)
Fixed Assets	7,194	0	0	0	0	0	0
Net Appropriation	6,910,588	6,476,639	6,170,908	5,293,152	0	(6,170,908)	(5,293,152)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,175,302	6,229,938	6,170,908	5,293,152	0	(6,170,908)	(5,293,152)
Total Financing	7,175,302	6,229,938	6,170,908	5,293,152	0	(6,170,908)	(5,293,152)
Net County Cost	(264,714)	246,701	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

Note: Effective July 1, 2012, this unit's budget has been transferred to the following budget unit.

10000_230905_00000 District Attorney Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	5,039,496	5,039,496	5,039,496
Services & Supplies	0	0	0	0	253,656	253,656	253,656
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	5,293,152	5,293,152	5,293,152
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	5,293,152	5,293,152	5,293,152
Total Financing	0	0	0	0	5,293,152	5,293,152	5,293,152
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	179,419	201,470	320,021	326,885	326,885	6,864	0
Services & Supplies	91,951	113,845	118,885	119,367	119,367	482	0
Net Appropriation	271,370	315,315	438,906	446,252	446,252	7,346	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	271,370	315,315	438,906	446,252	446,252	7,346	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

10000_340100_00000 Welfare Fraud Investigation	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,880,563	1,943,712	1,767,455	2,101,781	2,228,365	460,910	126,584
Services & Supplies	343,233	275,726	353,097	298,338	298,338	(54,759)	0
Fixed Assets	0	11,333	0	0	0	0	0
Intra-Fund Transfer	(2,181,111)	(2,163,941)	(2,200,000)	(2,200,000)	(2,200,000)	0	0
Net Appropriation	42,685	66,830	(79,448)	200,119	326,703	406,151	126,584
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	42,685	66,830	(79,448)	200,119	326,703	406,151	126,584
FTE - Mgmt	NA	NA	8.00	9.08	10.08	2.08	1.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	9.00	10.08	11.08	2.08	1.00
Authorized - Mgmt	NA	NA	10	12	13	3	1
Authorized - Non Mgmt	NA	NA	3	1	1	(2)	0
Total Authorized	NA	NA	13	13	14	1	1

FIRE DEPARTMENT

Demetrious N. Shaffer
Interim Fire Chief

Financial Summary

Fire Department	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	112,952,252	116,855,515	0	5,067,944	121,923,459	8,971,207	7.9%
Property Tax	26,696,697	27,247,081	0	0	27,247,081	550,384	2.1%
AFB	13,387,429	16,179,935	0	0	16,179,935	2,792,506	20.9%
Revenue	72,868,126	73,428,499	0	5,067,944	78,496,443	5,628,317	7.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.00	47.00	0.00	11.00	58.00	11.00	23.4%
FTE - Non Mgmt	405.59	411.77	0.00	23.00	434.77	29.18	7.2%
Total FTE	452.59	458.77	0.00	34.00	492.77	40.18	8.9%

MISSION STATEMENT

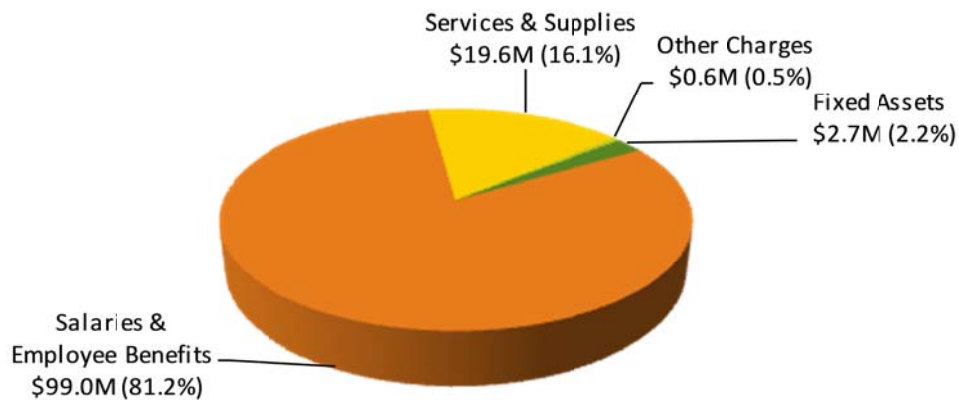
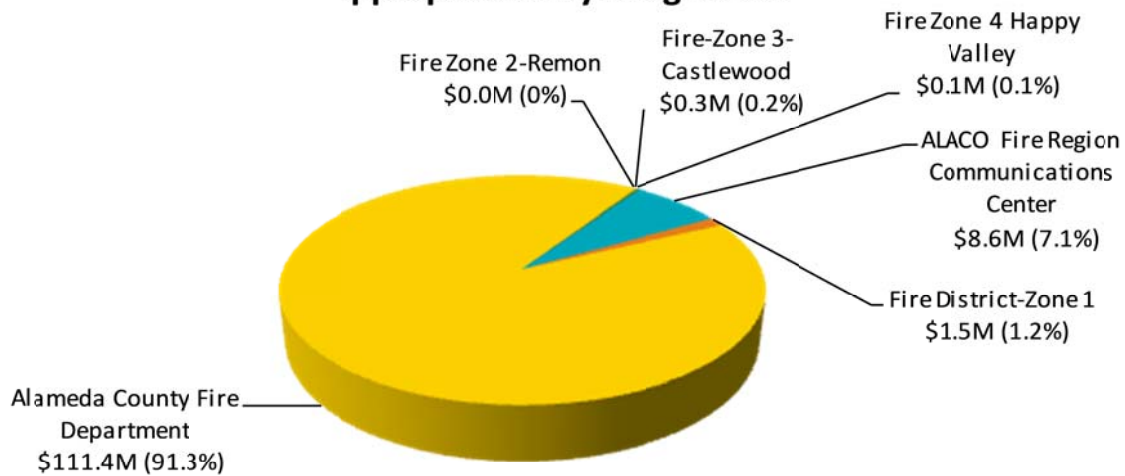
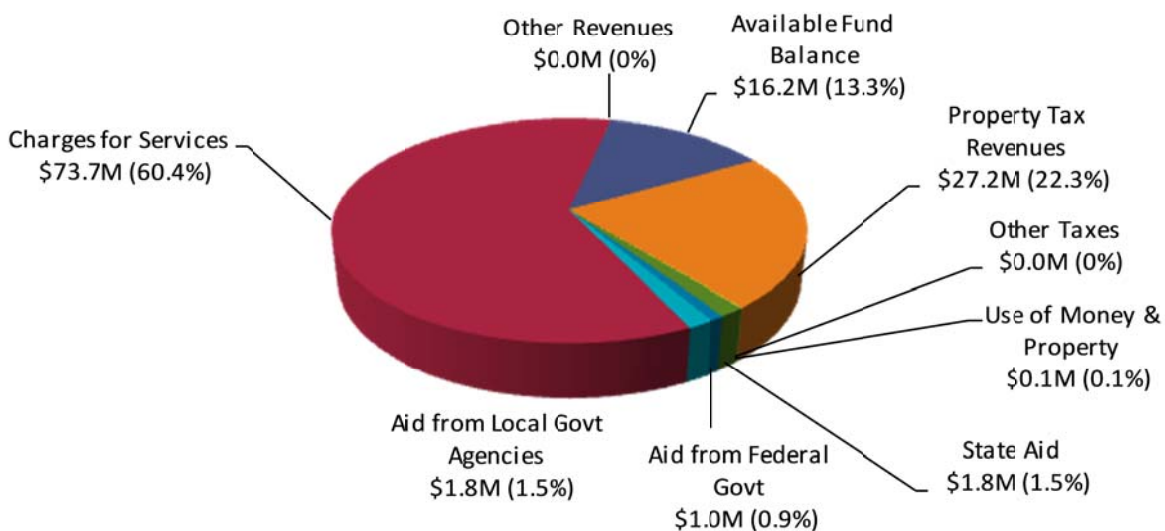
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

MANDATED SERVICES

As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department (ACFD), 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 existence of the ACFD is mandated, its 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 ACFD provides first-responder paramedic services 24-hours a day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD 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 492.77 full-time equivalent positions and total appropriations and revenues of \$121,923,459 with no net county cost. The budget includes an increase in appropriations and revenues of \$8,971,207 and an increase of 40.18 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	112,952,252	112,952,252	0	452.59
Salary & Benefit adjustments	3,837,223	0	3,837,223	0.00
Reclassification/transfer of positions	183,867	0	183,867	6.18
Internal Service Fund adjustments	48,374	0	48,374	0.00
Services and Supplies adjustments	(101,752)	0	(101,752)	0.00
Proposed new Alameda County Fire Department facility in Dublin	2,976,285	0	2,976,285	0.00
Decreased expenditures for capital improvement project	(1,596,682)	0	(1,596,682)	0.00
Reduction in countywide charges	(83,955)	0	(83,955)	0.00
Reduction in operating equipment requirements	(1,360,097)	(1,360,097)	0	0.00
Use of Available Fund Balance	0	2,792,506	(2,792,506)	0.00
Increase in contracted service levels	0	1,035,551	(1,035,551)	0.00
Increase in dispatch city contracts	0	337,421	(337,421)	0.00
Increase in property tax revenue	0	549,541	(549,541)	0.00
State Mutual Fire Aid	0	400,000	(400,000)	0.00
Federal grant award for Assistance to Firefighter	0	104,000	(104,000)	0.00
Miscellaneous revenue adjustments	0	44,341	(44,341)	0.00
Subtotal MOE Changes	3,903,263	3,903,263	0	6.18
2012-13 MOE Budget	116,855,515	116,855,515	0	458.77

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	116,855,515	116,855,515	0	458.77
Board-approved adjustments, adding Division Chief positions	2,886,079	0	2,886,079	7.00
Board-approved adjustments, adding Fire Department Financial Accounting Specialist position	152,544	0	152,544	1.00
Board-approved adjustment, adding Division Chief position per agreement with the City of Emeryville	0	0	0	1.00
Board-approved adjustments, adding Captain positions per agreement with the City of Emeryville	1,037,467	0	1,037,467	6.00
Board-approved adjustments, adding Engineer positions per agreement with the City of Emeryville	1,240,640	0	1,240,640	8.00
Board-approved adjustments, adding Firefighter positions per agreement with the City of Emeryville	1,455,676	0	1,455,676	10.00
Board-approved adjustments, adding Deputy Fire Marshal position per agreement with the City of Emeryville	180,021	0	180,021	1.00
Board-approved adjustments, adding Specialist Clerk position per agreement with the City of Emeryville	107,471	0	107,471	1.00
Technical adjustments, eliminating Fire Code Compliance Officer position	(169,845)	0	(169,845)	(1.00)
Technical adjustments to Charges for Services as relates to agreement with the City of Emeryville	0	5,067,944	(5,067,944)	0.00
Salary & Benefit adjustments per agreement with the City of Emeryville	(1,822,109)	0	(1,822,109)	0.00
Subtotal Final Changes	5,067,944	5,067,944	0	34.00
2012-13 Approved Budget	121,923,459	121,923,459	0	492.77

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

The ACFD 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 (Fairview has its own Fire Department). In addition, fire and emergency services are provided under

contractual agreements with the cities of Dublin, Emeryville, Newark, San Leandro and Union City, the Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory.

The ACFD total service area encompasses approximately 507 square miles and has a daytime population of approximately 394,338. It contains a number of major roadways, highways, bridges, 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 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 ACFD staffs three stations that serve the City of Dublin. The City has a population of 46,036 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 ACFD staffs two stations that serve the City of Emeryville. The City has a population of approximately 10,080 and encompasses 1.2 square miles. Emeryville is located in the center of the Bay Area's urban core, at the confluence of several major freeways, one of the world's busiest bridges, and transcontinental rail lines.

The ACFD staffs five stations that serve the City of San Leandro. The City has a population of 84,950 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 ACFD staffs three stations that serve the City of Newark. The City has a population of 42,573 and encompasses 13 square miles along the bay with a mixture of residential, commercial, and industrial development.

The ACFD staffs four stations that serve the City of Union City. The City is centrally situated in the Bay Area with a population of 69,516 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 ACFD 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 ACFD 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 of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 7,000 employees.

The ACFD is responsible for the administration and operation of the ACRECC. This dispatch center provides dispatch and communication services for the ACFD, the Alameda County Emergency Medical Services Agency, Camp Parks Reserve Forces Training Area, and the cities of Alameda and Fremont.

ORGANIZATION

The ACFD is comprised of four organizational branches: Administrative Support Services, Communications and Special Operations, Fire Prevention, and Operations. The leadership team,

comprised of the Fire Chief, Deputy Chiefs and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

ADMINISTRATIVE SUPPORT SERVICES

Administrative Support Services 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 Measures

Administrative Support Services Branch	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of public education and community events	700	1,966	1,980	2,000

COMMUNICATIONS AND SPECIAL OPERATIONS

Communications and Special Operations is responsible for the operations of the ACRECC and the Emergency Medical Services Division, Hazardous Material and Water Rescue Programs, and Emergency Preparedness.

Goal:

To administer special fire operational programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served and to quickly and efficiently dispatch all fire emergency calls.

Objectives:

- Provide continuing education which meets the State mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Train personnel and maintain equipment to provide hazardous material and water response capabilities.
- Dispatch all emergencies to meet the requirements 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 communities served.

Performance Measures:

Communications & Special Operations	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of EMS continuing education hours	13,200	14,600	15,000	16,000
# of citizens educated in fire and medical emergency response procedures	72,000*	3,109	3,300	4,000
# of multi-jurisdictional drills and exercises	4	4	4	4
% of call answer time compliance	93%	98%	90%	90%
% of dispatch time compliance	93%	96%	90%	90%
Emergency Medical Dispatch compliance score	98%	97%	95%	95%

* Grant funded project

FIRE PREVENTION

Fire Prevention is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. Fire Prevention 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of unincorporated and city inspections conducted	4,046	5,096	5,800	7,250

OPERATIONS

Operations 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 ACFD is capable of meeting any emergency response challenge. Operations 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 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 Unincorporated Area of Alameda County and contract jurisdictions.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

Operations Division	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of emergency calls in City of Dublin	2,104	2,385	2,400	2,400
# of emergency calls in City of Emeryville	n/a	n/a	n/a	1,555
# of emergency calls in City of San Leandro	8,133	8,919	8,500	8,500
# of emergency calls in City of Newark	481	2,952	3,000	3,000
# of emergency calls in City of Union City	n/a	4,202	4,500	4,500
# of emergency calls at Lawrence Berkeley Laboratory	270	264	300	300
# of emergency calls at Lawrence Livermore Laboratory	362	373	400	400
# of emergency calls in unincorporated Alameda County	12,295	12,792	12,350	13,000
# of department wide training hours	44,580	54,905	56,000	60,000
# of lost time injuries to fire fighters	45	41	45	45

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	2,669	10,583	820,873	474,000	474,000	(346,873)	0
Fixed Assets	1,696,144	1,702,366	810,000	1,035,000	1,035,000	225,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,698,813	1,712,949	1,630,873	1,509,000	1,509,000	(121,873)	0
Financing							
Property Tax Revenues	306,908	309,457	266,276	303,405	303,405	37,129	0
Available Fund Balance	0	0	0	1,200,295	1,200,295	1,200,295	0
Revenue	28,326	982,202	1,364,597	5,300	5,300	(1,359,297)	0
Total Financing	335,234	1,291,659	1,630,873	1,509,000	1,509,000	(121,873)	0
Net County Cost	1,363,579	421,290	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	61,893,271	76,097,824	85,388,379	89,104,952	93,322,848	7,934,469	4,217,896
Services & Supplies	10,110,839	10,726,677	12,061,266	15,106,401	15,956,449	3,895,183	850,048
Other Charges	491,720	666,888	703,897	619,942	619,942	(83,955)	0
Fixed Assets	425,140	480,777	3,058,992	1,462,310	1,462,310	(1,596,682)	0
Other Financing Uses	0	0	1,360,097	0	0	(1,360,097)	0
Net Appropriation	72,920,970	87,972,166	102,572,631	106,293,605	111,361,549	8,788,918	5,067,944
Financing							
Property Tax Revenues	27,034,009	26,951,450	26,075,810	26,547,179	26,547,179	471,369	0
Available Fund Balance	0	0	12,382,990	14,050,596	14,050,596	1,667,606	0
Revenue	47,437,645	59,976,555	64,113,831	65,695,830	70,763,774	6,649,943	5,067,944
Total Financing	74,471,654	86,928,005	102,572,631	106,293,605	111,361,549	8,788,918	5,067,944
Net County Cost	(1,550,684)	1,044,161	0	0	0	0	0
FTE - Mgmt	NA	NA	43.00	43.00	54.00	11.00	11.00
FTE - Non Mgmt	NA	NA	367.59	372.77	396.77	29.18	24.00
Total FTE	NA	NA	410.59	415.77	450.77	40.18	35.00
Authorized - Mgmt	NA	NA	43	43	54	11	11
Authorized - Non Mgmt	NA	NA	375	384	408	33	24
Total Authorized	NA	NA	418	427	462	44	35

21603_280121_00000 Fire Zone 2-Remon	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	30,635	22,847	35,300	40,500	40,500	5,200	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,635	22,847	35,300	40,500	40,500	5,200	0
Financing							
Property Tax Revenues	29,632	29,001	25,465	28,566	28,566	3,101	0
Available Fund Balance	0	0	9,235	11,284	11,284	2,049	0
Revenue	903	701	600	650	650	50	0
Total Financing	30,535	29,702	35,300	40,500	40,500	5,200	0
Net County Cost	100	(6,855)	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

21604_280131_00000 Fire-Zone 3-Castlewood	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	277,776	205,392	253,000	284,000	284,000	31,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	277,776	205,392	253,000	284,000	284,000	31,000	0
Financing							
Property Tax Revenues	272,192	266,957	235,482	262,953	262,953	27,471	0
Available Fund Balance	0	0	12,718	16,147	16,147	3,429	0
Revenue	6,823	5,375	4,800	4,900	4,900	100	0
Total Financing	279,015	272,332	253,000	284,000	284,000	31,000	0
Net County Cost	(1,239)	(66,940)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	111,584	81,538	121,500	121,500	121,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	111,584	81,538	121,500	121,500	121,500	0	0
Financing							
Property Tax Revenues	108,412	106,577	93,664	104,978	104,978	11,314	0
Available Fund Balance	0	0	25,036	13,622	13,622	(11,414)	0
Revenue	3,907	3,022	2,800	2,900	2,900	100	0
Total Financing	112,319	109,599	121,500	121,500	121,500	0	0
Net County Cost	(735)	(28,061)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,688,349	3,773,336	5,348,283	5,652,800	5,652,800	304,517	0
Services & Supplies	1,052,959	1,462,710	2,806,200	2,756,110	2,756,110	(50,090)	0
Fixed Assets	0	18,947	184,465	198,000	198,000	13,535	0
Net Appropriation	4,741,308	5,254,993	8,338,948	8,606,910	8,606,910	267,962	0
Financing							
Available Fund Balance	0	0	957,450	887,991	887,991	(69,459)	0
Revenue	4,866,248	5,615,199	7,381,498	7,718,919	7,718,919	337,421	0
Total Financing	4,866,248	5,615,199	8,338,948	8,606,910	8,606,910	267,962	0
Net County Cost	(124,940)	(360,206)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	38.00	39.00	38.00	0.00	(1.00)
Total FTE	NA	NA	42.00	43.00	42.00	0.00	(1.00)
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	38	40	39	1	(1)
Total Authorized	NA	NA	42	44	43	1	(1)

PROBATION DEPARTMENT

LaDonna Harris
Acting Chief Probation Officer

Financial Summary

Probation Department	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	92,628,729	95,727,094	0	0	95,727,094	3,098,365	3.3%
Revenue	29,797,871	30,277,697	935,918	0	31,213,615	1,415,744	4.8%
Net	62,830,858	65,449,397	(935,918)	0	64,513,479	1,682,621	2.7%
FTE - Mgmt	108.00	110.00	0.00	0.00	110.00	2.00	1.9%
FTE - Non Mgmt	489.05	489.05	0.00	(0.06)	488.99	(0.06)	-0.0%
Total FTE	597.05	599.05	0.00	(0.06)	598.99	1.94	0.3%

MISSION STATEMENT

The Probation Department (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 the Juvenile Court to be a risk to themselves or others; provision of detention intake review and recommendations to the Juvenile Court, including a social study of the youth and his or her family; investigations of adult offenders and recommendations to the court for sentencing; and community supervision of juvenile and adult offenders.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Justice Crime Prevention Act (JJCPA) and provides a collaborative opportunity for the Probation Department, in concert with other law enforcement agencies and community-based organizations (CBOs), to provide services throughout the County and directly to the communities where clients live.

Camp Wilmont Sweeney is a residential commitment program for minors ordered to the program by the Juvenile Court.

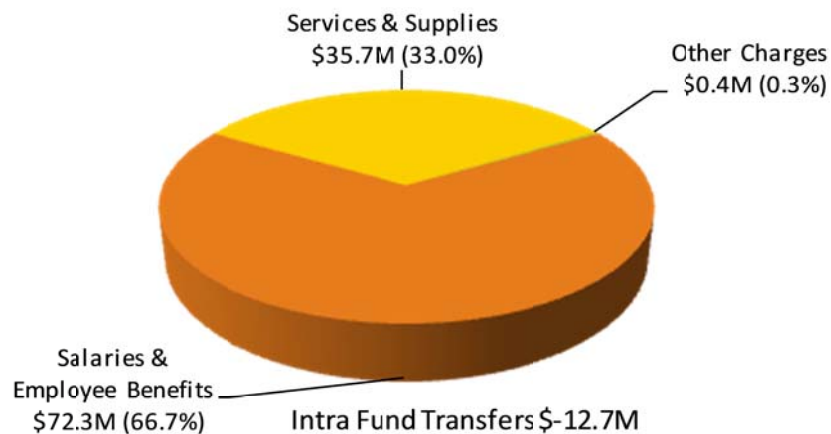
Prevention Services are funded by the Juvenile Probation and Camps Funding Program (JPCF), enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number 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 various drug-related violations of the California Health and Safety Code.

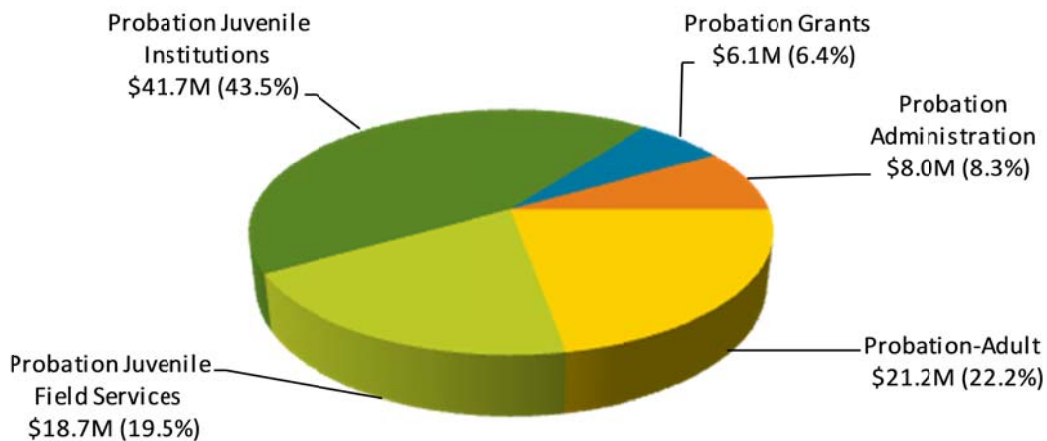
The Special Services/Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Corrections Standards Authority's Standards and Training for Corrections.

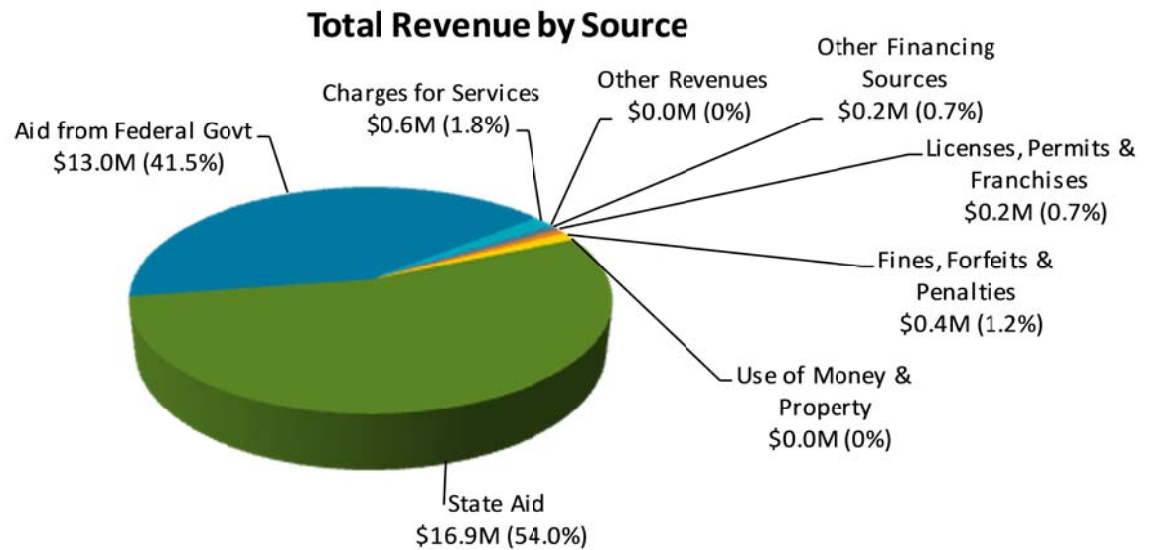
The Volunteers in Probation Program recruits volunteers from our diverse community to assist probation officers in serving adult and juvenile probationers, as well as to provide services and programs at the juvenile facilities.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 598.99 full-time equivalent positions and a net county cost of \$64,513,479. The budget includes an increase in net county cost of \$1,682,621 and an increase of 1.94 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	92,628,729	29,797,871	62,830,858	597.05
Retirement costs	1,569,806	0	1,569,806	0.00
Health insurance costs	340,422	0	340,422	0.00
Salary & other benefit adjustments	(192,465)	0	(192,465)	0.00
Reclassification/transfer of positions	0	0	0	2.00
Internal Service Fund adjustments	632,296	0	632,296	0.00
SB 678 incentive	3,405,126	3,458,783	(53,657)	0.00
Title IV-E waiver foster care funding, adjusted for loss of one-time revenue	(2,369,918)	(6,750,000)	4,380,082	0.00
State funding for juvenile probation and camps	483,667	4,435,937	(3,952,270)	0.00
Recovery grant discontinued	(749,343)	(749,343)	0	0.00
Miscellaneous adjustments	(21,226)	84,449	(105,675)	0.00
Subtotal MOE Changes	3,098,365	479,826	2,618,539	2.00
2012-13 MOE Budget	95,727,094	30,277,697	65,449,397	599.05

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
2012-13 MOE Budget	95,727,094	30,277,697	65,449,397	599.05
Increased State funding for juvenile probation and camps	0	935,918	(935,918)	0.00
Subtotal VBB Changes	0	935,918	(935,918)	0.00
2012-13 Proposed Budget	95,727,094	31,213,615	64,513,479	599.05

- Use of Fiscal Management Reward Program savings of \$3,197,090.

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
2012-13 Proposed Budget	95,727,094	31,213,615	64,513,479	599.05
FTE reduction to reconcile with HRMS	0	0	0	(0.06)
Subtotal Final Changes	0	0	0	(0.06)
2012-13 Approved Budget	95,727,094	31,213,615	64,513,479	598.99

MAJOR SERVICE AREAS**ADULT SERVICES**

Adult Division probation officers provide pre-sentence investigations and sentencing recommendations for all persons convicted of a felony offense. Probation officers investigate, evaluate and report on offenders referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097.

Adult Division probation officers provide community supervision to offenders released from custody and placed under the jurisdiction of the department, to ensure compliance with the terms and conditions of their release and provide rehabilitative services designed to reduce recidivism. This year, the populations under supervision expanded with the addition of the Post Release Community Supervision (PRCS) population, pursuant to Public Safety Realignment.

Goals:

Reduce recidivism through the use of evidence-based practices (EBP) and promising practices in Probation services.

Increase the number of clients from general supervision caseloads receiving effective intervention and treatment services.

Reduce the number of clients failing probation, resulting in State prison commitments.

Successfully integrate PRCS offenders from State prison confinement to community-based supervision and services, utilizing the Alameda County model of evidence-based and promising practices.

Objective:

- This year, the Department began utilizing a customized risk assessment instrument designed specifically for an Alameda County client population and intended to be utilized with all supervised offenders. Previously, the Department utilized a generic risk assessment instrument on a limited population.

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of new felony referrals receiving a risk assessment	256	550	700	800

Objective:

- Increase the number of general supervision client referrals for Cognitive Behavioral Treatment (CBT).

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of general supervision clients enrolled in CBT	1%	1%	10%	15%

Objective:

- Increase the number of multi-agency compliance operations designed to promote success of clients under the supervision of the Department.

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of multi-agency warrant sweeps	2	3	6	12
# of multi-agency residence compliance checks	2	3	6	12

Objective:

- Expand the use of risk assessments and EBP interventions for those clients 18-25 years of age, as provided by Senate Bill 678. Increase the use of assessments to identify and treat individual criminogenic needs, thereby reducing probation failures resulting in prison commitments.

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% reduction of State prison commitments for the 18-25 year old felony probation caseload	3%	4%	5%	5%

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of 18-25 year old probationers supervised using EBP supervision strategies	746	800	900	1,000

Objective:

- Expand the use of kiosk reporting among the low risk 18-25 year old client population to improve accountability and reduce violation risk.

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of probationers assigned to kiosk reporting	236	304	400	500

Objective:

- Make meaningful contact with each PRCS client released from State custody and provide them with supervision and sufficient services, including housing, employment/education, and self-sufficiency services, to successfully re-enter the community and lead a crime-free life.

Performance Measures:

Adult Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of PRCS clients contacted and served by Adult Division	0%	0%	90%	95%
% of PRCS clients receiving Needs Assessment and referrals for all appropriate services	0%	0%	50%	70%

JUVENILE SERVICES

Staff provide mandated intake and investigation services for youth who are arrested 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 receive services aimed at reducing continued delinquency. Supervision of youth is determined by the risk classification of low to high.

Goal:

Provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

Objective:

- Increase public safety and assist law enforcement by identifying high-risk, repeat offenders and by providing intensive supervision of academic, family and social adjustment to ensure positive reentry into the community.

Performance Measures:

Juvenile Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of youth served through Community Probation/Youth Offender Block Grant	1,208	1,101	1,200	1,200

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measures:

Juvenile Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Average # of days in Juvenile Hall pending placement in group homes	49	38	35	35

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measures:

Juvenile Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of youth completing truancy program and attending school as required	64%	53%	60%	60%

Objective:

- Assess minors with assistance of the new Alameda County Youth Risk Assessment, a standardized instrument that assists in identifying risk and level of supervision required.

Performance Measures:

Juvenile Service	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of assessments completed	714	1,586	1,500	1,500

JUVENILE DETENTION CENTER

The Alameda County Juvenile Justice Center (JJC) is a 24-hour secure detention facility with a rated capacity of 360 youth. Minors are placed in the facility pending court proceedings, awaiting placement, or ordered detained by the Court. Juvenile Hall staff are responsible for the care, custody, and programming for detained youth in a manner consistent with Title 15 of the California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Alameda County Behavioral Health Care Services and Oakland Children's Hospital. Electronic Monitoring, Global Position Satellite, and the Weekend Training Academy are programs offered as alternatives to detention.

Goals:

Protect the community by securely detaining delinquent youth.

Provide education and services to the youth in accordance with federal and State laws and industry best practice.

Expand medical and mental health services and treatment provided to youth.

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 principles into all programming.

House youth at JJC only when the detention risk assessment indicates detention is warranted.

Objective:

- Reduce the number of incidents that negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of escapees from Juvenile Hall	3	0	0	0
# of escapes during transport/hospital/visit	0	0	0	0
# of physical restraints	129	184	147	117
# of chemical restraints	101	133	106	42

Objective:

- Implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of minors assessed	60%	95%	100%	100%

Objective:

- Maximize proper use of the Intensive Day Treatment Unit (Unit 6) via appropriate mental health assessments and unit placement.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 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 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that receive GED or high school diploma	2	2	All eligible	All eligible

Objective:

- Reduce the average daily population through the use of detention alternatives and decreased intakes based on violations of probation conditions.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Average daily population	231	212	175	175

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Average daily population on Electronic Monitoring	57	29	0	0
Average daily population on Global Position Satellite	127	141	210	225

Objective:

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Average length of stay (in days)	64	28	21	21

Objective:

- Conduct Aggression Replacement Training (ART) groups.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of youth enrolled in ART groups	48	49	60	80
% of youth successfully completing the ART program	75%	63%	80%	80%

Objective:

- Accurately assess the risk and needs of minors delivered to Juvenile Hall, to ensure the uniform application of fixed detention criteria resulting in the reduction of unnecessary detentions.

Performance Measures:

Juvenile Justice Center	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of assessments completed	2,806	3,009	3,000	3,000
# of minors delivered to Juvenile Hall and not detained	325	169	150	150

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 6-12 month court-ordered commitment program for male youth, ages 15-18. The program offers rehabilitation and education within a structured living environment, as a placement alternative to group homes and the State Department of Juvenile Justice. CWS is an open setting, not secured by physical barriers. This residential treatment program can accommodate 60 youth, and is designed to reduce recidivism through appropriate treatment using evidence-based principles that have the most positive impact. Residents receive education, vocational training and counseling services. 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:

Improve public safety and reduce crime through successful completion of the CWS program.

Provide a solid foundation of services to minors in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Services, community-based services, family services, and through the use of Cognitive Behavioral approaches.

Improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communications.

Objective:

- Maximize the function of staff teams to enhance services to minors.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of youth who are the subject of staff team meetings	95%	100%	100%	100%
% of youth who are the subject of meetings with all partners	80%	75%	75%	75%

Objective:

- Increase positive communication and frequency of contact with families of minors.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of families involved in regular communication and contact with Camp staff regarding minor's case plan	80%	100%	100%	100%

Objective:

- Increase the use of evidence-based practices by training staff to implement Cognitive Behavioral Therapy modality.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of staff who have received training to implement Aggression Replacement Training (ART)	25%	0%	0%	25%

Objective:

- Maximize the average daily population.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Average daily attendance	53	49	45	45

Objective:

- 85% of youth will successfully complete the residential treatment program.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
% of youth successfully completing camp program	80%	66%	75%	80%

Objective:

- Conduct ART groups.

Performance Measures:

Camp Wilmont Sweeney	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
# of youth enrolled in ART groups	24	62	45	45
% of youth successfully completing the ART program	80%	80%	80%	80%

Budget Units Included:

10000_250100_00000 Probation Administration	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,609,400	5,923,657	5,909,812	6,101,029	6,101,029	191,217	0
Services & Supplies	2,272,807	2,250,916	2,085,525	2,558,081	2,558,081	472,556	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	113,260	0	0	0	0	0	0
Intra-Fund Transfer	(450,000)	(600,503)	(518,246)	(685,816)	(685,816)	(167,570)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,545,467	7,574,070	7,477,091	7,973,294	7,973,294	496,203	0
Financing							
Revenue	1,145,036	1,171,485	971,369	731,369	731,369	(240,000)	0
Total Financing	1,145,036	1,171,485	971,369	731,369	731,369	(240,000)	0
Net County Cost	6,400,431	6,402,585	6,505,722	7,241,925	7,241,925	736,203	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	17.63	18.63	18.63	1.00	0.00
Total FTE	NA	NA	55.63	56.63	56.63	1.00	0.00
Authorized - Mgmt	NA	NA	44	47	48	4	1
Authorized - Non Mgmt	NA	NA	37	38	37	0	(1)
Total Authorized	NA	NA	81	85	85	4	0

10000_250200_00000 Probation-Adult	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,771,542	16,856,908	16,094,249	16,461,219	16,461,219	366,970	0
Services & Supplies	1,734,295	1,437,221	1,817,705	4,764,508	4,764,508	2,946,803	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(406,004)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,099,833	18,294,129	17,911,954	21,225,727	21,225,727	3,313,773	0
Financing							
Revenue	548,491	625,748	1,137,437	4,571,413	4,571,413	3,433,976	0
Total Financing	548,491	625,748	1,137,437	4,571,413	4,571,413	3,433,976	0
Net County Cost	15,551,342	17,668,381	16,774,517	16,654,314	16,654,314	(120,203)	0
FTE - Mgmt	NA	NA	19.00	19.00	19.00	0.00	0.00
FTE - Non Mgmt	NA	NA	109.00	108.00	108.00	(1.00)	0.00
Total FTE	NA	NA	128.00	127.00	127.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	148	144	144	(4)	0
Total Authorized	NA	NA	172	168	168	(4)	0

10000_250300_00000 Probation Juvenile Field Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,803,834	13,359,430	13,385,390	13,712,320	13,712,307	326,917	(13)
Services & Supplies	8,187,987	7,525,697	7,114,749	16,635,102	16,635,115	9,520,366	13
Other Charges	307,168	244,112	361,594	361,594	361,594	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(20,000)	0	(12,000,000)	(12,000,000)	(12,000,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,298,989	21,109,239	20,861,733	18,709,016	18,709,016	(2,152,717)	0
Financing							
Revenue	16,617,243	17,331,207	19,607,820	17,118,440	18,054,358	(1,553,462)	935,918
Total Financing	16,617,243	17,331,207	19,607,820	17,118,440	18,054,358	(1,553,462)	935,918
Net County Cost	7,681,746	3,778,032	1,253,913	1,590,576	654,658	(599,255)	(935,918)
FTE - Mgmt	NA	NA	12.00	13.00	13.00	1.00	0.00
FTE - Non Mgmt	NA	NA	98.83	98.83	98.83	0.00	0.00
Total FTE	NA	NA	110.83	111.83	111.83	1.00	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	151	151	151	0	0
Total Authorized	NA	NA	171	171	171	0	0

10000_250400_00000 Probation Juvenile Institutions	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,035,334	29,950,139	31,081,167	32,152,753	32,152,753	1,071,586	0
Services & Supplies	8,271,388	8,524,509	8,618,921	9,532,211	9,532,211	913,290	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(17,818)	0	0	0	0	0	0
Other Financing Uses	133,531	0	0	0	0	0	0
Net Appropriation	37,422,435	38,474,648	39,700,088	41,684,964	41,684,964	1,984,876	0
Financing							
Revenue	1,980,212	1,881,431	1,403,382	1,722,382	1,722,382	319,000	0
Total Financing	1,980,212	1,881,431	1,403,382	1,722,382	1,722,382	319,000	0
Net County Cost	35,442,223	36,593,217	38,296,706	39,962,582	39,962,582	1,665,876	0
FTE - Mgmt	NA	NA	32.00	33.00	33.00	1.00	0.00
FTE - Non Mgmt	NA	NA	231.53	231.53	231.53	0.00	0.00
Total FTE	NA	NA	263.53	264.53	264.53	1.00	0.00
Authorized - Mgmt	NA	NA	51	50	50	(1)	0
Authorized - Non Mgmt	NA	NA	383	384	384	1	0
Total Authorized	NA	NA	434	434	434	0	0

22406_250900_00000 Probation Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,607,727	4,618,398	3,820,033	3,876,719	0	(3,820,033)	(3,876,719)
Services & Supplies	3,694,447	2,990,492	2,108,487	2,257,374	0	(2,108,487)	(2,257,374)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,302,174	7,608,890	5,928,520	6,134,093	0	(5,928,520)	(6,134,093)
Financing							
Revenue	8,706,172	7,909,318	5,928,520	6,134,093	0	(5,928,520)	(6,134,093)
Total Financing	8,706,172	7,909,318	5,928,520	6,134,093	0	(5,928,520)	(6,134,093)
Net County Cost	596,002	(300,428)	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	7.00	0.00	(7.00)	(7.00)
FTE - Non Mgmt	NA	NA	28.06	28.06	0.00	(28.06)	(28.06)
Total FTE	NA	NA	35.06	35.06	0.00	(35.06)	(35.06)
Authorized - Mgmt	NA	NA	9	9	0	(9)	(9)
Authorized - Non Mgmt	NA	NA	64	64	0	(64)	(64)
Total Authorized	NA	NA	73	73	0	(73)	(73)

Note: Effective July 1, 2012, this unit's budget and positions have been transferred to the following budget unit.

10000_250905_00000 Probation Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	3,876,719	3,876,719	3,876,719
Services & Supplies	0	0	0	0	2,257,374	2,257,374	2,257,374
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	6,134,093	6,134,093	6,134,093
Financing							
Revenue	0	0	0	0	6,134,093	6,134,093	6,134,093
Total Financing	0	0	0	0	6,134,093	6,134,093	6,134,093
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	7.00	7.00	7.00
FTE - Non Mgmt	NA	NA	0.00	0.00	28.00	28.00	28.00
Total FTE	NA	NA	0.00	0.00	35.00	35.00	35.00
Authorized - Mgmt	NA	NA	0	0	9	9	9
Authorized - Non Mgmt	NA	NA	0	0	64	64	64
Total Authorized	NA	NA	0	0	73	73	73

22459_250910_00000 Probation Recovery Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	580,997	544,601	0	0	(544,601)	0
Services & Supplies	160,894	152,271	204,742	0	0	(204,742)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	160,894	733,268	749,343	0	0	(749,343)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	167,195	734,661	749,343	0	0	(749,343)	0
Total Financing	167,195	734,661	749,343	0	0	(749,343)	0
Net County Cost	(6,301)	(1,393)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	4	4	4	0	0

Note: The 4 FTEs in the Probation Recovery Grants 2012-13 budget were formerly funded by federal stimulus funding. The Probation Department plans to seek Board of Supervisors approval to add appropriations for the positions, backed by realignment revenue from the State.

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

Public Defender	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	38,290,945	38,918,228	0	0	38,918,228	627,283	1.6%
Revenue	2,336,243	2,517,166	0	0	2,517,166	180,923	7.7%
Net	35,954,702	36,401,062	0	0	36,401,062	446,360	1.2%
FTE - Mgmt	124.83	124.83	0.00	0.00	124.83	0.00	0.0%
FTE - Non Mgmt	34.74	34.74	0.00	0.00	34.74	0.00	0.0%
Total FTE	159.57	159.57	0.00	0.00	159.57	0.00	0.0%

MISSION STATEMENT

The mission of the Public Defender is to provide highly effective legal representation to individuals who are without means to retain counsel.

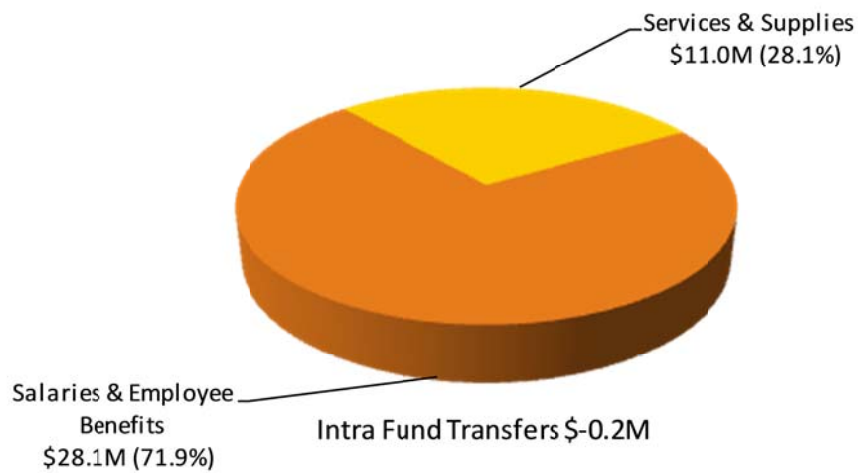
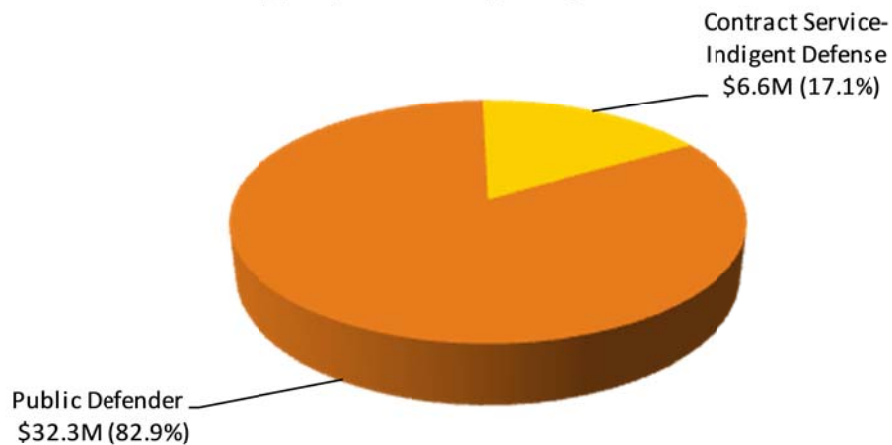
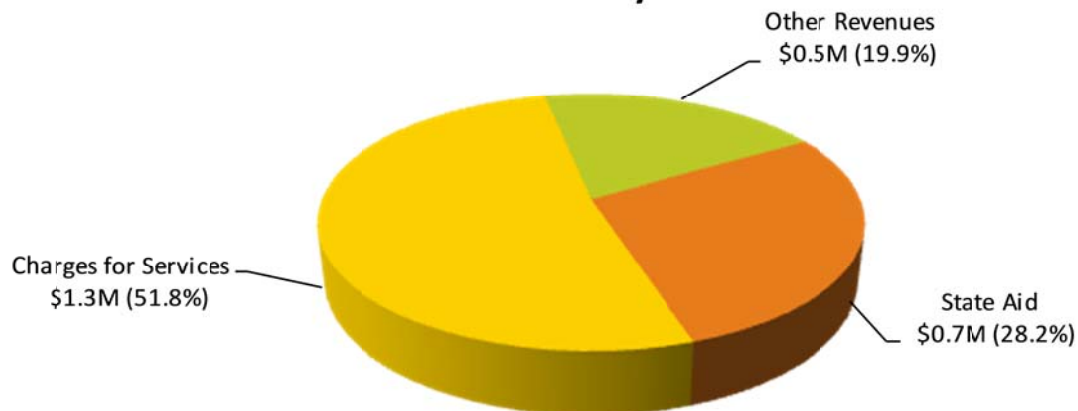
MANDATED SERVICES

The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, 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 a legal conflict of interest 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 indigent defendants represented by CAAP, and Alternative Dispute Resolution services contracts.

DISCRETIONARY SERVICES

The Public Defender provides discretionary representation in Parolee Reentry Court and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

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 \$36,401,062. The budget includes an increase in net county cost of \$446,360 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	38,290,945	2,336,243	35,954,702	159.57
Retirement costs	352,943	0	352,943	0.00
Health insurance costs	106,167	0	106,167	0.00
Salary & other benefit adjustments	65,519	0	65,519	0.00
Internal Service Fund adjustments	48,066	0	48,066	0.00
Revenue adjustments		228,323	(228,323)	0.00
Discretionary Services and Supplies adjustments	99,938	0	99,938	0.00
Indigent Defense contract adjustments	(45,350)	(47,400)	2,050	0.00
Subtotal MOE Changes	627,283	180,923	446,360	0.00
2012-13 MOE Budget	38,918,228	2,517,166	36,401,062	159.57

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$826,263.

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**PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to 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” proceedings under Welfare and Institutions Code Section 6600, “insanity commitment” proceedings under Penal Code Section 1026, “dangerous prisoner” proceedings under Penal Code Section 5300, “mentally disordered offender” proceedings under Penal Code Section 2970, and “youthful offender” proceedings;
- Appellants before the Appellate Division of the Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State Parolees in the Parolee Reentry Court; and
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Workload Measures:

Public Defender	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimates	FY 2013 Estimates
Files opened	44,253	37,348	38,000	40,000
Felony case files	12,463	10,016	10,500	11,025
Misdemeanor case files	25,614	22,276	23,000	24,150
Juvenile cases	3,214	2,631	2,600	2,730
Civil/commitment cases	1,878	1,916	2,000	2,100
Conflicts declared (cases referred to contractor)	6,406	4,765	5,000	5,250

Budget Units Included:

10000_220100_00000 Public Defender	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,839,509	27,462,389	27,653,958	28,128,525	28,128,525	474,567	0
Services & Supplies	4,192,367	4,286,077	4,151,387	4,351,291	4,351,291	199,904	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	32,031,876	31,748,466	31,605,345	32,279,816	32,279,816	674,471	0
Financing							
Revenue	1,177,897	1,628,915	1,883,843	2,112,166	2,112,166	228,323	0
Total Financing	1,177,897	1,628,915	1,883,843	2,112,166	2,112,166	228,323	0
Net County Cost	30,853,979	30,119,551	29,721,502	30,167,650	30,167,650	446,148	0
FTE - Mgmt	NA	NA	124.83	124.83	124.83	0.00	0.00
FTE - Non Mgmt	NA	NA	34.74	34.74	34.74	0.00	0.00
Total FTE	NA	NA	159.57	159.57	159.57	0.00	0.00
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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	6,842,776	6,731,616	6,685,600	6,638,412	6,638,412	(47,188)	0
Net Appropriation	6,842,776	6,731,616	6,685,600	6,638,412	6,638,412	(47,188)	0
Financing							
Revenue	433,700	345,124	452,400	405,000	405,000	(47,400)	0
Total Financing	433,700	345,124	452,400	405,000	405,000	(47,400)	0
Net County Cost	6,409,076	6,386,492	6,233,200	6,233,412	6,233,412	212	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	301,820,392	311,334,633	(4,126,164)	0	307,208,469	5,388,077	1.8%
Property Tax	13,590,416	13,590,416	0	0	13,590,416	0	0.0%
Revenue	104,651,644	83,525,738	675,000	0	84,200,738	(20,450,906)	-19.5%
Net	183,578,332	214,218,479	(4,801,164)	0	209,417,315	25,838,983	14.1%
FTE - Mgmt	115.00	114.00	(1.00)	0.00	113.00	(2.00)	-1.7%
FTE - Non Mgmt	1,284.77	1,274.10	(20.00)	0.00	1,254.10	(30.67)	-2.4%
Total FTE	1,399.77	1,388.10	(21.00)	0.00	1,367.10	(32.67)	-2.3%

MISSION STATEMENT

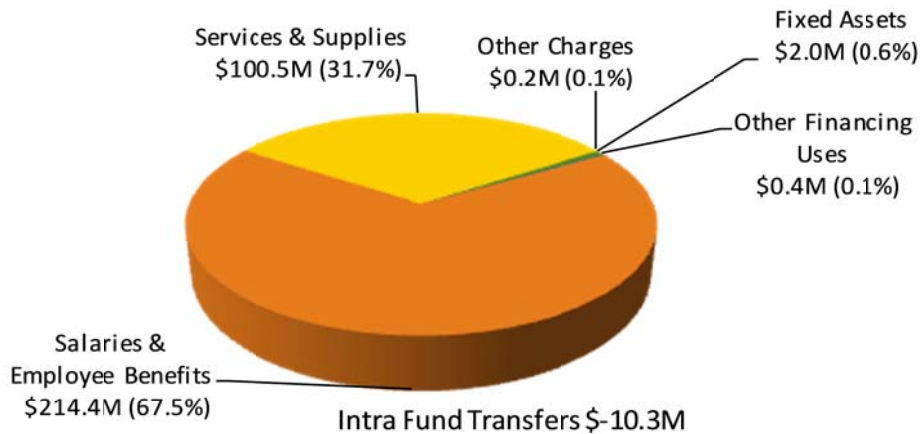
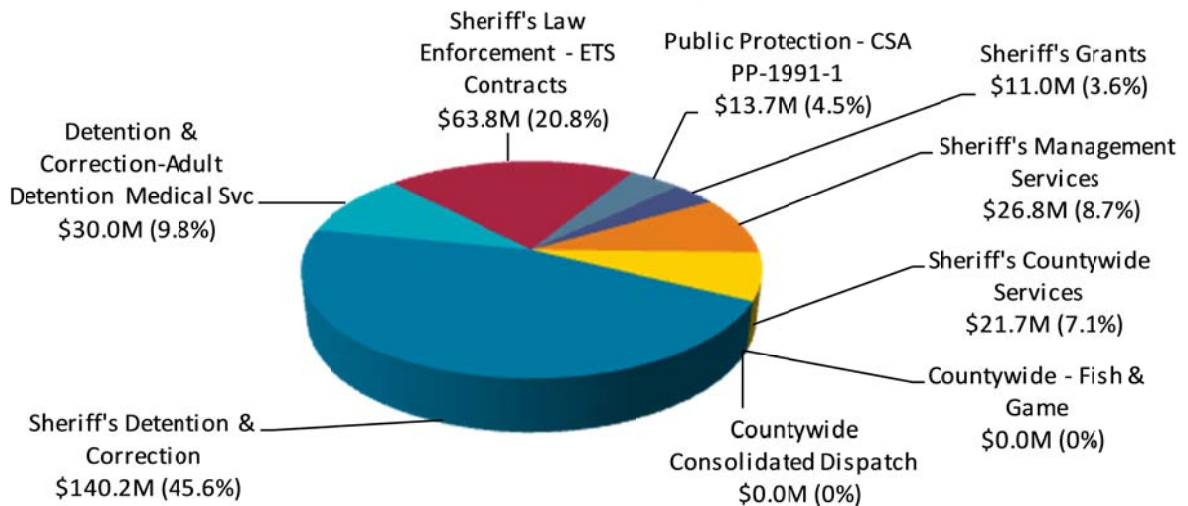
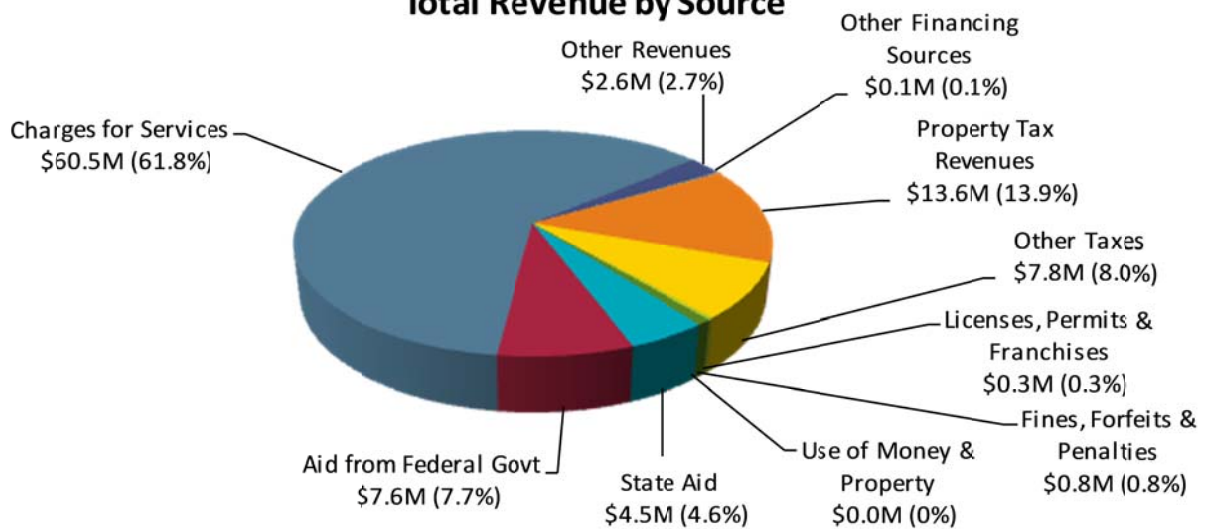
To demonstrate our ability to enforce the law fairly; commitment to professionalism; service to the community with integrity and trust; and obligation to duty with honor and pride.

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 the Youth and Family Services Bureau, are also discretionary.

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

FINAL BUDGET

The Final Budget includes funding for 1,367.10 full-time equivalent positions and a net county cost of \$209,417,315. The budget includes an increase in net county cost of \$25,838,983 and a decrease of 32.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	301,820,392	118,242,060	183,578,332	1,399.77
Retirement costs	4,244,825	0	4,244,825	0.00
Health insurance costs	1,014,407	0	1,014,407	0.00
Increased grant revenue for staffing costs	1,354,044	1,354,044	0	0.00
Salary & other benefit adjustments	763,161	0	763,161	0.00
Reclassification/transfer of positions	(185,757)	0	(185,757)	(1.67)
Mid-year Board-approved adjustment for addition of Accounting Specialist I funded from Law Enforcement Services contract	98,700	98,700	0	1.00
Mid-year Board-approved adjustment for loss of State Valdivia hearing contract	(1,793,289)	(1,697,212)	(96,077)	(11.00)
Internal Service Fund adjustments	1,551,434	0	1,551,434	0.00
Loss of State inmate contract due to Public Safety Realignment	(4,318,791)	(18,309,000)	13,990,209	0.00
Revenue reduction due to decline in federal contract inmates	0	(6,667,245)	6,667,245	0.00
Transfer of weapons screening to Court Security Realignment budget	(2,049,025)	(2,049,025)	0	0.00
Increase in Dublin and Airport contract services revenue	0	880,385	(880,385)	0.00
Expected Corizon contract rebate payments	(650,583)	0	(650,583)	0.00
Reduced credit associated with Juvenile Justice Center food contract	1,688,868	0	1,688,868	0.00
Increase in grant revenue and grant-funded projects	5,779,625	5,779,625	0	0.00
Mandatory training and canine replacement	600,000	0	600,000	0.00
Pathology contract increase	411,540	0	411,540	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Dispatch, blood draw, and miscellaneous increases	703,493	0	703,493	0.00
License plate readers and Intergraph system	414,818	0	414,818	0.00
Server and crime lab vehicle replacement	159,000	0	159,000	0.00
Miscellaneous expenditure and revenue adjustments	(272,229)	(516,178)	243,949	0.00
Subtotal MOE Changes	9,514,241	(21,125,906)	30,640,147	(11.67)
2012-13 MOE Budget	311,334,633	97,116,154	214,218,479	1,388.10

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
2012-13 MOE Budget	311,334,633	97,116,154	214,218,479	1,388.10
Defunding of vacant Deputy, Sergeant and Lieutenant positions at Santa Rita Jail	(1,256,155)	0	(1,256,155)	(7.00)
Defunding of vacant Deputy positions at Glenn Dyer Jail	(334,874)	0	(334,874)	(2.00)
Defunding of vacant Sheriff's Technician positions at Santa Rita Jail	(359,756)	0	(359,756)	(4.00)
Defunding of vacant Sheriff's Technician positions at Glenn Dyer Jail	(629,573)	0	(629,573)	(7.00)
Defunding of vacant Specialist Clerk position at Glenn Dyer Jail	(78,576)	0	(78,576)	(1.00)
Reduction in Discretionary Services & Supplies	(1,273,230)	0	(1,273,230)	0.00
Reduced Fixed Asset costs	(194,000)	0	(194,000)	0.00
San Francisco crime lab services	0	275,000	(275,000)	0.00
Medi-Cal reimbursement	0	400,000	(400,000)	0.00
Subtotal VBB Changes	(4,126,164)	675,000	(4,801,164)	(21.00)
2012-13 Proposed Budget	307,208,469	97,791,154	209,417,315	1,367.10

- Use of Fiscal Management Reward Program savings of \$2,709,669.

Service Impacts

- Elimination of funding for 21 full-time equivalent positions at Santa Rita and Glenn Dyer Jails will result in further erosion of staffing levels at the County's in-custody facilities. Although the positions

defunded during the Values-Based Budgeting stage are vacant, the appropriations associated with these positions have been used to support overtime for existing staff. This overtime is needed to address the frequent circumstance of inmates being required to be transported to and from the hospital while in custody, as well as vacations, sick time off, and leaves taken by regularly scheduled staff. Absent funding associated with these 21 positions, the Sheriff's Office will have an extremely limited ability to address exigent staffing needs.

- Reduced Discretionary Services and Supplies and Fixed Asset funding will impact a number of areas including staff training, volunteer support, timely preparation of coroner's reports, water patrol services, jail video surveillance and crime lab services.
- 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

MANAGEMENT SERVICES

The Management Services Division (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.
- Continue to be proactive in seeking out opportunities and partnering strategies with other County agencies and external organizations to maximize revenues and grant opportunities.

Workload and Performance Measures:

Management Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
# of grant applications submitted	36	38	43	47
Ratio of successful grant applications to applications submitted	19/36 or 52.7%	22/38 or 57.9%	25/43 or 58.1 %	28/47 or 59.6%
Grant revenue generated	\$10,411,336	\$11,417,425	\$12,600,000	\$14,000,000
Overtime used	\$12,856,132	\$13,046,984	\$12,900,000	\$9,900,000

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, and animal control services.

Objectives:

- Provide law enforcement services that enhance the quality of life for the citizens of the County.
- Continue to generate revenue for the County through effective management of the Civil process.
- Provide quality crime lab services to all organizations requesting assistance.
- Support local law enforcement organizations through the mutual aid process to effectively address civil unrest actions.

Workload and Performance Measures:

Countywide Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Amount of revenue generated by the civil process	\$610,715	\$593,641	\$583,000	\$583,000
Requests for mutual aid				
# of requests	15 events	13 events	10 events	14 events
# of personnel	100	779	704	800
Cost	\$42,065	\$330,603	\$349,258	\$380,000
Crime Lab backlog reduction (cases processed)	70	70	75	75

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita and Glenn E. Dyer detention facilities provides care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to local prison under Public Safety Realignment statutes, and parole violators. 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. Extensive programming, including adult basic education, G.E.D., workforce development, anger management and substance abuse treatment curriculum, is also included in inmate care.

Objectives:

- Keep inmates safely in a controlled environment while providing them with lifestyle support and educational opportunities.
- Continue to provide quality medical services to those in custody.
- Effectively manage new inmate populations resulting from Public Safety Realignment including expanding programming and re-entry support services for inmates with longer sentences.

Workload and Performance Measures:

Detentions and Corrections	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Prison Health Services:				
# of medical visits provided annually	77,368	190,415	225,795	250,000
# of specialty medical services provided	497	365	1,426	1,500
Programming at Detention Facilities:				
# eligible to participate in programs annually	31,855	29,447	31,052	30,285
# participating in programs	4,318	5,277	5,625	5,850
# not participating due to sentence length	7,964	7,362	7,763	7,571
# not participating due to class size capacity	934	1,076	1,095	1,100
Realignment Workload Measures:				
# non-violent, non-serious, non-sex offenders in custody annually	0	0	241	312
# individuals in custody under of flash incarceration	0	0	0	0
# of parole violators incarcerated	710	710	300	300

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 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, Children's Hospital in Oakland, and two County Departments: the Social Services Agency and the Department of Child Support Services.

Objectives:

- Enforce State and local laws and maintain an orderly environment for County citizens.
- Provide proactive law enforcement to the Unincorporated Area of Alameda County, as well as contract organizations to effectively address criminal activity.
- Continue to address problem locations within the Unincorporated Area in order to maintain quality of life for the community.

Workload Measures:

Law Enforcement Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Contacts/arrests of validated gang members by gang unit	254	193	114	187
# of weapons seized	296	437	162	298
# of reports of criminal activity	14,623	14,439	16,260	15,107
# of enforcement stops	22,941	19,526	21,048	22,171

Budget Units Included:

10000_290100_00000 Sheriff's Office	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,436,087	21,420,522	18,106,533	18,655,257	18,655,257	548,724	0
Services & Supplies	9,394,609	9,003,440	7,904,791	8,738,839	8,238,187	333,396	(500,652)
Fixed Assets	1,986,843	1,876,560	145,000	134,000	134,000	(11,000)	0
Intra-Fund Transfer	(235,588)	(204,463)	(258,923)	(258,923)	(258,923)	0	0
Other Financing Uses	0	271,971	0	0	0	0	0
Net Appropriation	30,581,951	32,368,030	25,897,401	27,269,173	26,768,521	871,120	(500,652)
Financing							
Revenue	3,636,819	4,019,082	3,941,477	4,097,859	4,097,859	156,382	0
Total Financing	3,636,819	4,019,082	3,941,477	4,097,859	4,097,859	156,382	0
Net County Cost	26,945,132	28,348,948	21,955,924	23,171,314	22,670,662	714,738	(500,652)
FTE - Mgmt	NA	NA	46.00	46.00	46.00	0.00	0.00
FTE - Non Mgmt	NA	NA	78.90	78.90	78.90	0.00	0.00
Total FTE	NA	NA	124.90	124.90	124.90	0.00	0.00
Authorized - Mgmt	NA	NA	58	59	59	1	0
Authorized - Non Mgmt	NA	NA	172	167	167	(5)	0
Total Authorized	NA	NA	230	226	226	(4)	0

10000_290300_00000 Sheriff's Countywide Services	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,094,714	18,337,415	17,904,548	18,334,711	18,326,456	421,908	(8,255)
Services & Supplies	5,942,383	5,412,202	4,410,200	5,285,805	5,191,159	780,959	(94,646)
Other Charges	55,155	54,478	72,400	77,388	77,388	4,988	0
Fixed Assets	195,613	202,639	70,000	229,000	210,000	140,000	(19,000)
Intra-Fund Transfer	(101,217)	(89,255)	(75,000)	(2,124,025)	(2,124,025)	(2,049,025)	0
Other Financing Uses	36,264	0	0	0	0	0	0
Net Appropriation	23,222,912	23,917,479	22,382,148	21,802,879	21,680,978	(701,170)	(121,901)
Financing							
Revenue	7,852,735	7,172,825	7,368,529	4,688,169	4,963,169	(2,405,360)	275,000
Total Financing	7,852,735	7,172,825	7,368,529	4,688,169	4,963,169	(2,405,360)	275,000
Net County Cost	15,370,177	16,744,654	15,013,619	17,114,710	16,717,809	1,704,190	(396,901)
FTE - Mgmt	NA	NA	15.00	14.00	14.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	96.08	97.00	97.00	0.92	0.00
Total FTE	NA	NA	111.08	111.00	111.00	(0.08)	0.00
Authorized - Mgmt	NA	NA	19	20	20	1	0
Authorized - Non Mgmt	NA	NA	179	177	177	(2)	0
Total Authorized	NA	NA	198	197	197	(1)	0

10000_290361_00000 Countywide Consolidated Dispatch	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,656,988	3,794,875	3,688,247	3,744,620	3,744,620	56,373	0
Services & Supplies	365,076	326,995	348,761	439,640	439,640	90,879	0
Fixed Assets	20,814	20,899	71,100	65,000	65,000	(6,100)	0
Intra-Fund Transfer	(3,880,508)	(3,771,329)	(4,160,256)	(4,242,425)	(4,242,425)	(82,169)	0
Net Appropriation	162,370	371,440	(52,148)	6,835	6,835	58,983	0
Financing							
Revenue	64,979	86,258	72,108	135,583	135,583	63,475	0
Total Financing	64,979	86,258	72,108	135,583	135,583	63,475	0
Net County Cost	97,391	285,182	(124,256)	(128,748)	(128,748)	(4,492)	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	12,797	12,000	12,000	6,000	6,000	(6,000)	0
Net Appropriation	12,797	12,000	12,000	6,000	6,000	(6,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,718	4,886	12,000	6,000	6,000	(6,000)	0
Total Financing	3,718	4,886	12,000	6,000	6,000	(6,000)	0
Net County Cost	9,079	7,114	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 Sheriff's - Detention & Correction	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	106,407,882	108,732,139	104,574,338	105,462,042	102,814,470	(1,759,868)	(2,647,572)
Services & Supplies	41,557,692	43,121,705	40,844,771	37,332,921	36,804,508	(4,040,263)	(528,413)
Fixed Assets	307,943	379,462	291,284	332,500	182,500	(108,784)	(150,000)
Intra-Fund Transfer	(1,610,301)	(1,577,140)	(1,688,868)	0	0	1,688,868	0
Other Financing Uses	459,950	416,638	420,458	416,638	416,638	(3,820)	0
Net Appropriation	147,123,166	151,072,804	144,441,983	143,544,101	140,218,116	(4,223,867)	(3,325,985)
Financing							
Revenue	41,711,930	46,144,361	43,074,986	16,401,529	16,801,529	(26,273,457)	400,000
Total Financing	41,711,930	46,144,361	43,074,986	16,401,529	16,801,529	(26,273,457)	400,000
Net County Cost	105,411,236	104,928,443	101,366,997	127,142,572	123,416,587	22,049,590	(3,725,985)
FTE - Mgmt	NA	NA	27.00	27.00	26.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	710.61	699.20	679.20	(31.42)	(20.00)
Total FTE	NA	NA	737.61	726.20	705.20	(32.42)	(21.00)
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	768	770	770	2	0
Total Authorized	NA	NA	795	797	797	2	0

10000_290561_00000 Detention & Correction-Adult Detention	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	28,573,478	30,761,526	30,599,006	29,951,423	29,951,423	(647,583)	0
Fixed Assets	0	0	75,000	7,500	7,500	(67,500)	0
Net Appropriation	28,573,478	30,761,526	30,674,006	29,958,923	29,958,923	(715,083)	0
Financing							
Revenue	16,246	17,035	15,000	15,000	15,000	0	0
Total Financing	16,246	17,035	15,000	15,000	15,000	0	0
Net County Cost	28,557,232	30,744,491	30,659,006	29,943,923	29,943,923	(715,083)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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 Sheriff's Law Enforcement - ETS- Contracts	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	56,497,823	56,503,778	52,148,507	54,367,590	54,367,590	2,219,083	0
Services & Supplies	11,272,480	11,325,158	12,175,578	12,837,572	12,684,946	509,368	(152,626)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	438,145	123,170	51,500	509,702	484,702	433,202	(25,000)
Intra-Fund Transfer	(3,246,231)	(3,391,394)	(3,498,031)	(3,689,259)	(3,689,259)	(191,228)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	64,962,217	64,560,712	60,877,554	64,025,605	63,847,979	2,970,425	(177,626)
Financing							
Revenue	48,732,698	48,809,125	46,170,512	47,050,897	47,050,897	880,385	0
Total Financing	48,732,698	48,809,125	46,170,512	47,050,897	47,050,897	880,385	0
Net County Cost	16,229,519	15,751,587	14,707,042	16,974,708	16,797,082	2,090,040	(177,626)
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	372.17	372.00	372.00	(0.17)	0.00
Total FTE	NA	NA	393.17	393.00	393.00	(0.17)	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	423	423	423	0	0
Total Authorized	NA	NA	446	446	446	0	0

21606_290701_00000 Public Protection - CSA PP-1991- 1	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,718,025	13,521,651	13,478,100	13,478,100	13,478,100	0	0
Services & Supplies	119,494	125,765	110,000	110,000	110,000	0	0
Other Charges	94,836	64,090	129,940	129,940	129,940	0	0
Net Appropriation	13,932,355	13,711,506	13,718,040	13,718,040	13,718,040	0	0
Financing							
Property Tax Revenues	13,735,036	13,551,382	13,590,416	13,590,416	13,590,416	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	195,287	160,123	127,624	127,624	127,624	0	0
Total Financing	13,930,323	13,711,505	13,718,040	13,718,040	13,718,040	0	0
Net County Cost	2,032	1	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22408_290900_00000 Sheriff's Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,638,367	2,883,314	1,643,097	2,997,141	0	(1,643,097)	(2,997,141)
Services & Supplies	5,015,345	8,639,882	2,226,311	7,088,903	0	(2,226,311)	(7,088,903)
Fixed Assets	1,453,385	3,195,290	0	917,033	0	0	(917,033)
Other Financing Uses	0	234,034	0	0	0	0	0
Net Appropriation	9,107,097	14,952,520	3,869,408	11,003,077	0	(3,869,408)	(11,003,077)
Financing							
Revenue	8,735,185	12,505,711	3,869,408	11,003,077	0	(3,869,408)	(11,003,077)
Total Financing	8,735,185	12,505,711	3,869,408	11,003,077	0	(3,869,408)	(11,003,077)
Net County Cost	371,912	2,446,809	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

Note: Effective July 1, 2012, this unit's budget has been transferred to the following budget unit.

10000_290905_00000 Sheriff's Grants	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	2,997,141	2,997,141	2,997,141
Services & Supplies	0	0	0	0	7,088,903	7,088,903	7,088,903
Fixed Assets	0	0	0	0	917,033	917,033	917,033
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	11,003,077	11,003,077	11,003,077
Financing							
Revenue	0	0	0	0	11,003,077	11,003,077	11,003,077
Total Financing	0	0	0	0	11,003,077	11,003,077	11,003,077
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

TRIAL COURT FUNDING***Financial Summary***

Trial Court Funding	2011 - 12 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	59,314,234	58,884,447	0	0	58,884,447	(429,787)	-0.7%
Revenue	34,916,097	15,691,148	0	0	15,691,148	(19,224,949)	-55.1%
Net	24,398,137	43,193,299	0	0	43,193,299	18,795,162	77.0%
FTE - Mgmt	4.00	4.00	0.00	0.00	4.00	0.00	0.0%
FTE - Non Mgmt	122.00	122.00	0.00	0.00	122.00	0.00	0.0%
Total FTE	126.00	126.00	0.00	0.00	126.00	0.00	0.0%

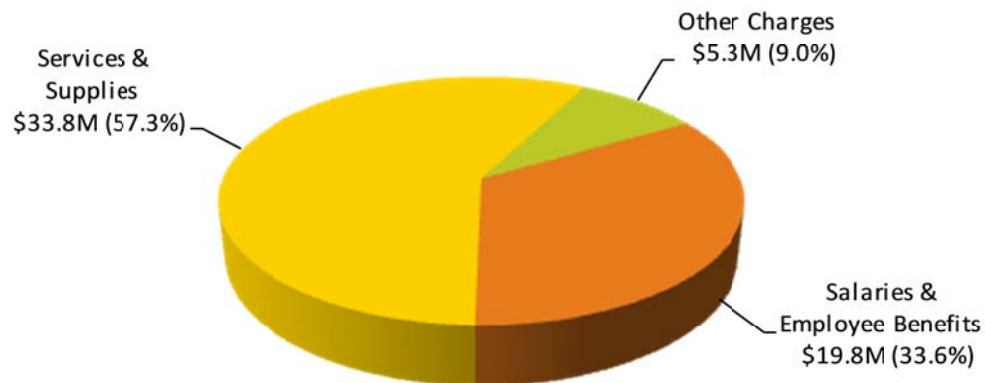
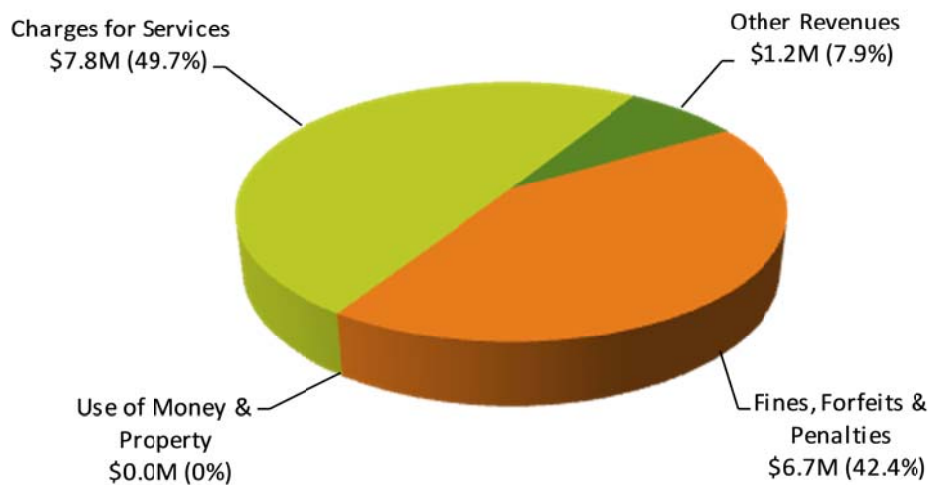
MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public which maximize 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 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 court personnel, citizens attending court sessions, and in-custody persons appearing in courts; works in cooperation with the courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the courts. These services are provided by the Sheriff's Office, and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel.

Although the California Courts became a state funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily required Maintenance of Effort payments to the State, and funding to maintain and insure court facilities.

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 \$43,193,299. The budget includes an increase in net county cost of \$18,795,162, due almost solely to the revised methodology for the accounting of State trial court realignment funds, 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 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	59,314,234	34,916,097	24,398,137	126.00
Salary & Benefit adjustments	606,261	0	606,261	0.00
Internal Service Fund adjustments	(108,172)	0	(108,172)	0.00
Weapon screening costs	(946,063)	0	(946,063)	0.00
Financial Hearing Officers	13,605	0	13,605	0.00
Pre-trial services	4,582	0	4,582	0.00
Court fine and fee revenue	0	611,157	(611,157)	0.00
Transfer of state realignment funding	0	(19,836,106)	19,836,106	0.00
Subtotal MOE Changes	(429,787)	(19,224,949)	18,795,162	0.00
2012-13 MOE Budget	58,884,447	15,691,148	43,193,299	126.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Units Included:

10000_290381_00000 Court Security Realignment	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,847,708	18,237,802	19,458,430	19,118,628	19,118,628	(339,802)	0
Services & Supplies	280,166	232,285	277,676	715,581	715,581	437,905	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,127,874	18,470,087	19,736,106	19,834,209	19,834,209	98,103	0
Financing							
Revenue	16,928,137	19,849,486	19,836,106	0	0	(19,836,106)	0
Total Financing	16,928,137	19,849,486	19,836,106	0	0	(19,836,106)	0
Net County Cost	199,737	(1,379,399)	(100,000)	19,834,209	19,834,209	19,934,209	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.00	122.00	122.00	0.00	0.00
Total FTE	NA	NA	126.00	126.00	126.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	122	122	3	0
Total Authorized	NA	NA	123	126	126	3	0

10000_301100_00000 Trial Court Funding	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	720,931	785,357	680,216	693,821	693,821	13,605	0
Services & Supplies	33,214,233	32,410,238	33,589,496	33,048,001	33,048,001	(541,495)	0
Other Charges	5,215,288	5,215,288	5,308,416	5,308,416	5,308,416	0	0
Net Appropriation	39,150,452	38,410,883	39,578,128	39,050,238	39,050,238	(527,890)	0
Financing							
Revenue	15,827,336	14,198,902	15,079,991	15,691,148	15,691,148	611,157	0
Total Financing	15,827,336	14,198,902	15,079,991	15,691,148	15,691,148	611,157	0
Net County Cost	23,323,116	24,211,981	24,498,137	23,359,090	23,359,090	(1,139,047)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2011 - 2012 Budget	Maintenance Of Effort	Change from MOE		2012 - 13 Budget	Change from 2011 - 12 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	272,009,209	191,511,028	(323,188)	35,000	191,222,840	(80,786,369)	-29.7%
Property Tax	65,575,785	47,758,084	0	0	47,758,084	(17,817,701)	-27.2%
Available Fund Balance	70,885,218	34,574,743	0	0	34,574,743	(36,310,475)	-51.2%
Revenue	118,686,918	89,577,059	0	35,000	89,612,059	(29,074,859)	-24.5%
Net County Cost	16,861,288	19,601,142	(323,188)	0	19,277,954	2,416,666	14.3%
FTE - Mgmt	158.47	162.30	0.00	0.00	162.30	3.83	2.4%
FTE - Non Mgmt	501.51	488.63	0.00	0.00	488.63	(12.88)	-2.6%
Total FTE	659.98	650.93	0.00	0.00	650.93	(9.05)	-1.4%

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.

MANDATED SERVICES

The Unincorporated Area of Alameda County encompasses over 471 square miles with a population of 141,266. The area includes five distinct communities in the west Unincorporated Area of the County: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising 93 percent or 131,496 of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles with a population of 9,770. While all County departments and agencies 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 Community Development Agency (CDA), the Alameda County Fire Department (ACFD), the County Library, the Public Works Agency, and the Sheriff's Office (ACSO).

The municipal services and programs provided in the Unincorporated Area include:

- Community Development Agency: 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.
- Alameda County Fire Department: 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 that the ACFD serves excludes the community of Fairview and encompasses 468 square miles with a population of 131,263. The area poses significant operational challenges including large segments of wild land, grazing land, and rural farmlands in the eastern and southern Unincorporated Area. 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. Nine fire stations serve the area.

- County Library: operation of the Castro Valley and San Lorenzo branch libraries as well as senior outreach; literacy; and bookmobile services.
- Public Works Agency: road and infrastructure maintenance and repair, surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.
- Sheriff's Office: street patrol; animal control services; crime prevention and investigation; community policing; narcotic and vice suppression; and school resource services.

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 2012-2013 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	331,685	1,380,894	71,500	1,784,079
County Library	288,711	2,480,269	123,000	2,891,980
Sheriff's Office	1,665,514	5,900,183	233,779	7,799,476
Total	2,285,910	9,761,346	428,279	12,475,535

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT SERVICES

Major Accomplishments in 2011-2012

Agriculture/Weights and Measures

- Continued "Alameda County Ag in the Classroom" Program to educate County students on the role of agriculture and enhance their understanding of the food system; assisted Kindergarten through twelfth grade (K-12) teachers by providing presentations, and organized field trips to local farms.
- Monitored high hazard pathways throughout the County for non-native invasive pest species.
- Detected, evaluated and implemented eradication or control measures for non-native invasive pests including Japanese Dodder, Spartina, Artichoke Thistle, and Purple Star Thistle.

Housing and Community Development

- Completed 77 affordable housing units.

- Provided operating and service funding for permanent supportive housing to 58 formerly homeless adults and children in 16 households in Castro Valley.
- Provided transitional housing to 61 homeless adults and children in 21 households in Cherryland.

Lead Poisoning Prevention

- Began collaboration with other CDA departments to expand the principles of Green and Healthy Housing in selected communities within the Unincorporated Area, focusing on controlling lead hazards, improving ventilation, reducing housing-based allergens and pests while providing weatherization and home energy efficiency services to the homes of asthmatic children and the elderly.
- Remediated environmental and safety hazards in homes of children diagnosed with asthma, while increasing knowledge of the effects of green residential construction on indoor environmental quality, and occupant health.
- Provided outreach and education to medical providers to increase lead screening and improve the medical response to incidences of childhood lead exposure.

Neighborhood Preservation and Sustainability

- Disbursed \$1.1M in loans and grants to facilitate the hiring of local contractors and construction workers and the purchase of construction materials through the housing rehabilitation program.
- Provided 33 health and safety repairs on homes.
- Provided 11 Housing Quality Standard inspections under the Housing Opportunities for Persons with AIDS Program.

Planning

- Completed update of the Castro Valley portion of the General Plan and its Environmental Impact Report.
- Completed development of a franchise agreement to provide solid waste, recycling and compost collection in the Unincorporated Area of the East County.
- Continued efforts to develop a comprehensive environmental review and plan for the repowering of the Altamont Pass Wind Farms.

Redevelopment/Successor Agency

- Completed construction of Cherryland Sidewalks, Phase II (Hampton Road) project.
- Completed Meekland Avenue Master Plan (Phase III of the project).
- Commenced design of the Cherryland Community Center and Cherryland Fire Station.

2012-2013 Community Development Agency Unincorporated Area Initiatives**Agriculture/Weights and Measures**

- Promote local sustainable agriculture to reduce carbon emissions associated with food production, processing, and transport.
- Inspect all plant material package shipments to keep out unwanted plant pests and diseases.
- Continue the pest exclusion canine detection unit to keep out unwanted plant pests and diseases.

Housing and Community Development

- Support the development of affordable housing in the Unincorporated Area to 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, through administration of the Community Development Block Grant Program.
- Complete purchase and rehabilitation of 12 single-family homes under the Neighborhood Stabilization Program.

Lead Poisoning Prevention

- Expand collaboration to involve other County agencies and community-based organizations to incorporate the principles of Healthy Homes, including housing-based allergen reduction services, improved ventilation, safe pest control, and safety measures with weatherization and home energy efficiency services in the homes of asthmatic children.
- Implement Screening Through Outreach Project, a targeted outreach and education campaign to increase lead screening of young children.

Neighborhood Preservation and Sustainability

- Implement approximately \$2 million in loans and grants to facilitate the hiring of local contractors and construction workers, and the local purchase of construction materials, to spur economic development for area residents while improving the homes of Alameda County residents.
- Enhance existing waste reduction and recycling activities in the community and implement sustainable landscaping in residential projects.
- Continue to improve, maintain and preserve the homes of Unincorporated Area residents by providing health and safety repairs, exterior paint and curb appeal grants, energy efficiency improvements, and housing rehabilitation loans to low-to-moderate income households while hiring local contractors, construction workers, and employees to support the local economy.

Planning

- Complete revisions to the East County Area Plan/Measure D to allow equine breeding and training facilities an increased development area if the property owner can demonstrate that the additional building area is necessary for the continued operation of the facility.
- Continue the Renewables Policy Program to develop new goals and policies for renewable energy land uses such as solar and small wind development.
- Complete the preparation and adoption of policies for Solar Energy Facilities in rural Alameda County.

Redevelopment Successor Agency

- Implement Successor Agency duties, including completion of projects authorized under the Recognized Obligation Payment Schedule.
- Staff the Successor Agency Oversight Board.

- Develop new department to replace Redevelopment Agency's function with an emphasis on economic development and community investment.

Funding Highlights – Community Development Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	84,577,952	81,361,469	3,216,483	54.18
Salary & Benefit adjustments	(424,979)	0	(424,979)	0.00
Reduction of Housing and Urban Development (HUD) Community Development Block Grant for housing rehabilitation	(149,442)	(212,882)	63,440	0.00
Planning Department maintenance and operations	102,542	167,849	(65,307)	0.00
Risk Management insurance chargeback	105,000	0	105,000	0.00
Completion of the Weatherization Assistance Program	(1,287,851)	(1,409,491)	121,640	(2.17)
Redevelopment Successor Agency	2,186,786	507,322	1,679,464	6.00
Dissolution of the Redevelopment Agency	(71,211,303)	(72,558,595)	1,347,292	(9.00)
Subtotal MOE Changes	(70,679,247)	(73,505,797)	2,826,550	(5.17)
2012-13 MOE Budget	13,898,705	7,855,672	6,043,033	49.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

ALAMEDA COUNTY FIRE DEPARTMENT SERVICES

Major Accomplishments in 2011-2012

- Responded to over 12,792 calls to 911 for assistance in fire and medical emergencies in the Unincorporated Area, a 4 percent increase over the previous fiscal year.
- Worked with the Health Care Services Agency to develop a tentative plan for locating station-based medical clinics in the Unincorporated Area.
- Successfully integrated Advanced Life Support Ambulance Dispatch and System Status Management with the Alameda County Regional Emergency Communications Center.

2012-2013 Alameda County Fire Department Unincorporated Area Initiatives

- Provide appropriate and sustainable fire prevention services to meet the Unincorporated Area's current and future needs.

- Actively pursue grant funding alternatives from local, State and federal agencies for administration, operations, training, and necessary capital improvements.
- Implement East County service recommendations to enhance the County's regional fire protection system.

Funding Highlights – Alameda County Fire Department

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE*
2011-12 Final Budget	44,606,486	44,606,486	0	131.30
Salary & Benefit adjustments	2,340,495	2,340,495	0	9.30
Increases in countywide charges	375,526	375,526	0	0.00
Replacement of patrol equipment	187,581	187,581	0	0.00
Subtotal MOE Changes	2,903,602	2,903,602	0	9.30
2012-2013 MOE Budget	47,510,088	47,510,088	0	140.60

* FTE totals include positions allocated to unincorporated stations plus the County's portion of the shared positions.

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 2011-2012

- Castro Valley Library, "Powered by the Sun," celebrated completion of solar panel installation and initiation.
- San Lorenzo Library participated in the First Five Project with the San Lorenzo School District.
- Castro Valley Library designated as Leadership in Energy and Environmental Designs (LEED) Gold building.

2012-2013 County Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100% of the currently scheduled hours.
- Continue to plan for improvements to the San Lorenzo Library based on the General Services Agency's study and recommendations, and community discussions.
- Collaborate with the Ashland Community in providing library services and programs to enhance the Ashland Youth Center's mission, vision, and goals.

Funding Highlights – County Library**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget	7,896,282	7,896,282	0	38.00
Salary & Benefit adjustments	97,639	0	97,639	0.00
Use of available fund balance	0	97,639	(97,639)	0.00
Subtotal MOE Changes	97,639	97,639	0	0.00
2012-2013 MOE Budget	7,993,921	7,993,921	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 2011-2012**

- Completed 34 Road and Flood Control infrastructure improvement projects totaling \$38 million. These projects will improve traffic safety, reduce congestion, promote multi-modal transportation, reduce the risk of flooding, enhance livability and preserve infrastructure.
- Completed retrofit of 6,820 streetlights with new Light Emitting Diode (LED) streetlight fixtures for a reduction in energy consumption by 1.7 million kilowatt hours and a 50% reduction in energy costs, resulting in utility savings of approximately \$200,000 annually.
- Diverted 13,410 tons of asphalt grindings (100% diversion), 1,103 tons of concrete grindings (94% diversion) and 13,395 tons of other debris (100% diversion) away from landfills via recycling through the Construction and Demolition Debris Program.

2012-2013 Public Works Agency Unincorporated Area Initiatives

- Award \$35 million to improve traffic safety, preserve pavement infrastructure, provide sidewalk and bicycle facilities, and improve traffic circulation.
- Complete transportation project construction on the Castro Valley Boulevard Downtown Streetscape project.
- Complete transportation project construction on the Lewelling Boulevard Street Widening and Streetscape Phase I project.

Funding Highlights – Public Works Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget*	98,526,732	98,107,668	419,064	179.50
Salary & Benefit adjustments	516,500	0	516,500	0.00
Flood Control maintenance and operations	393,769	610,269	(216,500)	1.00
Programmatic decrease in scheduled capital improvement projects	(9,030,366)	(11,496,108)	2,465,742	2.00
Reduction in charges for right of way acquisitions	(268,000)	0	(268,000)	0.00
Decrease in road materials	(132,742)	0	(132,742)	0.00
Retirement of road-related debt service bonds	(2,365,000)	0	(2,365,000)	0.00
Completion conversion to light-emitting diode (LED) bulbs	(1,757,346)	(1,757,346)	0	0.00
Maintenance and operations	120,756	120,756	0	0.00
Bridge maintenance and operations - completion of seismic repairs	(34,550)	(34,550)	0	0.00
Subtotal MOE Changes	(12,556,979)	(12,556,979)	0	3.00
2012-13 MOE Budget	85,969,753	85,550,689	419,064	182.50

* Budget totals have been amended to reflect the correct levels of services.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Proposed Budget	85,969,753	85,550,689	419,064	182.50
Technical adjustments	35,000	35,000	0	0.00
Subtotal Final Changes	35,000	35,000	0	0.00
2012-13 Approved Budget	86,004,753	85,585,689	419,064	182.50

SHERIFF'S OFFICE SERVICES**Major Accomplishments in 2011-2012**

- 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. Their collective efforts resulted in the arrest of 333 individuals.
- The Special Response Unit hosted and participated in the SWAT Urban Shield Challenge, a three day event specializing in tactics, training and competition with other law enforcement organizations.
- The Community Oriented Policing and Problem Solving Unit (COPPS) administered a \$57,799 grant from the Department of Alcoholic Beverages. During the course of the grant period, the COPPS Unit conducted 34 enforcement operations resulting in and 326 arrests. In total, 111 businesses were tested; 31 merchants illegally sold alcoholic beverages to minor decoys. This equates to a 28% failure rate among those businesses visited.

2012-2013 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.
- Strengthen community partnerships by exploring avenues to increase awareness and participation in the Alameda County Deputy Sheriff's Activities League's Dig Deep Farms. Dig Deep Farms is designed to increase access to fresh food, build a sustainable business, create living-wage jobs, and increase self-sufficiency in both the Ashland and Cherryland communities.
- Continue the enforcement of driving under the influence (DUI) violations by maintaining and diversifying DUI enforcement activities.

Funding Highlights – Sheriff's Office**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2012-2013 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011-12 Final Budget*	36,401,757	23,176,016	13,225,741	257.00
Salary & Benefit adjustments	(619,168)	0	(619,168)	0.00
Animal Control - East County Shelter	271,910	0	271,910	0.00
Fish & Game maintenance and operations	(6,000)	(6,000)	0	0.00
Eden Township Substation maintenance and operations**	130,990	(170,500)	301,490	(16.18)
Eden Township Substation automated license plate reader	22,100	0	22,100	0.00
Unincorporated Area maintenance and operations	22,053	0	22,053	0.00
Unincorporated Area indirect charges	(85,081)	0	(85,081)	0.00
Subtotal MOE Changes	(263,196)	(176,500)	(86,696)	(16.18)
2012-13 MOE Budget	36,138,561	22,999,516	13,139,045	240.82

* Budget and FTE totals have been amended to reflect the correct levels of services.

** Warrants and Records Unit separated from Eden Township Substation.

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
2012-13 MOE Budget	36,138,561	22,999,516	13,139,045	240.82
Eden Township Substation automated license plate reader	13,942	0	13,942	0.00
Reduction in Discretionary Services & Supplies for Eden Township Substation	(337,130)	0	(337,130)	0.00
Subtotal VBB Changes	(323,188)	0	(323,188)	0.00
2012-13 Proposed Budget	35,815,373	22,999,516	12,815,857	240.82

Service Impact

- Reduced Discretionary Services and Supplies will impact abandoned vehicle towing and new patrol vehicle outfitting.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Unincorporated Services	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change from 2011 - 12	Change from MOE
Salaries & Benefits	85,181,509	92,277,700	94,188,187	94,188,187	1,910,487	0
Services & Supplies	89,637,115	116,438,271	89,490,941	89,158,811	(27,279,460)	(337,130)
Other Charges	3,360,978	8,444,968	3,937,344	3,967,344	(4,477,624)	0
Fixed Assets	14,069,745	34,499,560	1,876,506	1,890,448	(32,609,112)	13,942
Intra-Fund Transfers	(613,367)	(195,424)	(106,950)	(106,950)	88,474	0
Other Financing Uses	4,125,477	20,544,134	2,125,000	2,125,000	(18,419,134)	0
Appropriations	195,761,457	272,009,209	191,511,028	191,222,840	(80,786,369)	(323,188)
Taxes	65,194,267	65,575,785	47,758,084	47,758,084	(17,817,701)	0
Other Revenues	99,784,266	118,686,918	89,577,059	89,612,059	(29,074,859)	0
Available Fund Balance	34,788,012	70,885,218	34,574,743	34,574,743	(36,310,475)	0
Revenues	199,766,545	255,147,921	171,909,886	171,944,886	(83,203,035)	0
Net County Cost	(4,005,088)	16,861,288	19,601,142	19,277,954	2,416,666	(323,188)
FTE - Mgmt	69.38	158.47	162.30	162.30	3.83	0.00
FTE - Non Mgmt	494.23	501.51	488.63	488.63	(12.88)	0.00
Total FTE	563.61	659.98	650.93	650.93	(9.05)	0.00

Budget Units Included:**Fire Department**

280101 – Fire District – Zone 1
280111 – Fire District - ALACO

County Library

360100 – County Library
(Unincorporated Area Only)

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290701 – Public Facilities CSA-PP-1991-1

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1998-1

Community Development Agency

260300 – Housing & Community Development
260400 – Planning
260450 – Planning Grants
260800 – Redevelopment
260810 – San Leandro Redevelopment Housing
260820 – San Leandro Redevelopment Commercial
260830 – Eden Redevelopment Housing
260840 – Eden Redevelopment Commercial
260840 – Eden Redevelopment Capital
260910 – Redevelopment Successor Agency - Housing
260920 – Redevelopment Successor Agency
260950 – Neighborhood Preservation and Sustainability

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Alameda County Human Impacts Report

The impact of budget cuts on our most vulnerable residents



*Prepared by
the Office of the County Administrator*

SENIORS

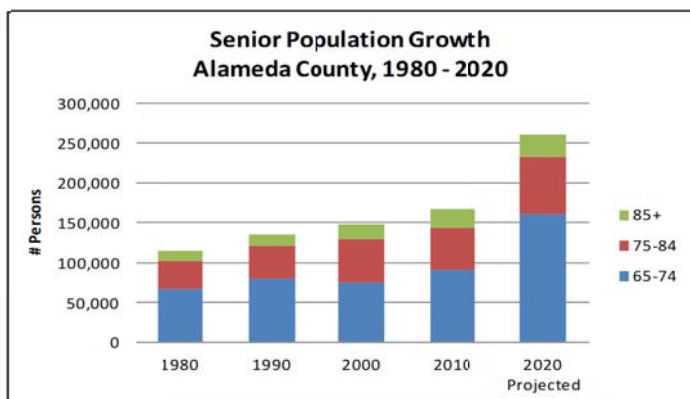


The last few years have brought significant reductions to the essential safety net programs upon which Alameda County seniors rely. Reductions in funding of Adult Day Health Care Centers, In-Home Supportive Services, SSI/SSP grants, the Multi-Purpose Senior Services Program, and Medi-Cal have **threatened the health and lives of our growing senior population**.

The State budget made permanent many of the automatic trigger cuts from the prior year and restructured and reduced some of the safety net services provided to seniors.

In Washington D.C., President Obama and Congress struggle to reduce **trillion dollar funding deficits**, and it is becoming ever more likely that **reductions to entitlement programs** will be a significant component of the deficit reduction strategy. Such cuts would **disproportionately affect seniors** who depend on such programs to survive.

With full implementation of the federal Affordable Care Act rolling out over the next year, program coordination is expected to maximize available funding for critical health services.



Seniors in Alameda County

With the aging of the Baby Boomer generation, the senior population is **growing at unprecedented rates**, nationally, statewide, and locally.

- In Alameda County, persons over 65 comprise **11% of the population** and represent the fastest growing segment of the population.
- Between 1990 and 2020, the senior population is **expected to double** in Alameda County.
- The County's population overall is almost evenly split by gender; however, for ages 65 and over, the breakdown is **57% female, 43% male**.
- Increasing numbers of **seniors are living in poverty** and seniors represent a **growing proportion of the homeless population**.

Senior-focused Services

- Adult Day Health Care
- In-Home Supportive Services
- Supported living/housing and residential multi-level service communities
- Nursing homes
- Geriatric clinics; para-transit service; home delivered meals; recreational services
- Area Agency on Aging—policy, advocacy, and sub-contracts with 39 senior services agencies
- Adult Protective Services

Looking Forward

Program cuts and the diminishing safety net are putting **vulnerable seniors at great risk**. The demand for senior services will rise steadily as the County's population ages. With a higher proportion of the population elderly, there are **fewer workers relative to seniors**, straining funding for services needed to support them.

In spite of the challenging economy and budget reductions, Alameda County's goal is to allow seniors to live independently in familiar surroundings for their entire lives. To ensure quality, the network of services available to seniors must be continually supported and expanded.

Area Agency on Aging

What Is the Area Agency on Aging?

Area Agency on Aging services support the independence of over **41,000 elders** in Alameda County by providing:

- ♦ **Healthy meals**—both home delivered and group service sites.
- ♦ **Caregiver support** and information services.
- ♦ Access to **health, legal, employment, and investigative** services.

AAA's goal is to **prevent neglect, elder abuse, premature institutionalization** and negative health outcomes. In partnership with County-based adult services programs, AAA provides a continuum of care that is both responsive to seniors' needs and flexible in design.

Recent Cuts in Funding and Services

In 2009, the State of California eliminated or reduced senior services, including:

- The **Brown Bag Food** program
- **Support services** such as Adult Day Resource Centers, Senior Companion, and Respite services
- A 50% reduction in Ombudsman program funding

The AAA maintained some critical programs by shifting services and funding, but the cuts have increased the strain on other senior supportive services. While Federal funding has not yet been cut, it has not kept pace with the growing elderly population, resulting in existing dollars being spread thinner each year.

Human Impacts

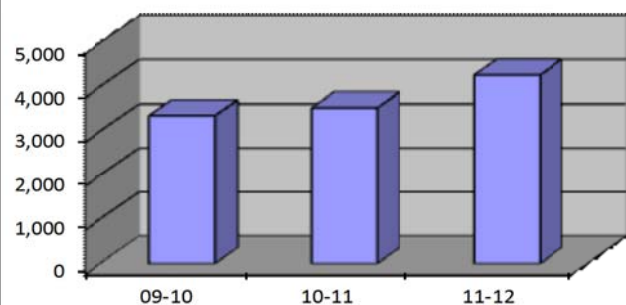
State funding reductions have **impacted services** to over **1,700 seniors** in Alameda County. Fewer services and activities are now available, leading to disruption in seniors' lives and anxiety about future services.



Mario's Story

Mario is a homebound, 83-year-old Oakland resident. He lives alone and suffers from severe arthritis and diabetes. His health conditions make it impossible for him to stand for more than five minutes at a time, shop for himself or prepare anything more than a quick frozen microwave meal. As a result, he has lost weight and his physician is concerned about his overall nutrition. Mario called the information and assistance line in hopes of finding a resource for nutritional supplements. He learned that a hot, nutritious, and diabetic-friendly meal could be delivered to his home every weekday and that a balanced frozen meal could be delivered for the weekends. He signed up knowing that his delivery person would spend a few moments with him at each delivery to make sure he was well and had what he needed.

Number of Seniors Receiving Home Delivered Meals



Looking Forward

The number of poor elders and persons with disabilities in Alameda County **continues to grow** and AAA funding has not been keeping pace. Each year fewer services are available, further straining the senior care network.

Adult Day Health Care

What Is Adult Day Health Care?

ADHC is a Medi-Cal benefit that provides daytime health and social services for **frail seniors and adults with multiple chronic conditions** in a safe community setting. **ADHC centers** in Alameda County provide multiple services:

- ◆ Skilled nursing and personal care
- ◆ Physical, occupational, and speech therapy
- ◆ Nutrition education and hot meals
- ◆ Therapeutic recreational activities
- ◆ Social work
- ◆ Transportation to and from the center

Effective March 1, 2012, the State replaced ADHC with a new program called Community-Based Adult Services (CBAS), with **half the funding** and **stricter medical eligibility requirements**.

Who Uses Adult Day Health Care?

Six ADHC centers provide services each day to **more than 400 residents** in Alameda County, most of whom have complex medical needs. The program costs about \$865 per month per person, **dramatically less than the cost of institutionalization**.



Amy's Story

"My 82 year old mother lives with us and is generally fine if someone is home but my husband and I work so she is alone," said Amy Lee of San Leandro. "When alone she forgets to take her medicine and gets scared and confused so she calls us at work or calls 911." At the center, she can visit friends and get needed physical and cognitive therapy as well as medication monitoring. She eats a nutritious meal and feels safe and comfortable. "Without the help we receive one of us would have to quit our jobs because we can't afford to hire a home care worker on our own."



Serious Impact in Alameda County

As a result of stricter medical eligibility criteria for CBAS, **up to 80%** of ADHC clients in Alameda County have been **deemed ineligible for crucial services**. Nearly all of these individuals have filed appeals. The State is not reimbursing ADHC/CBAS programs for the care of ineligible participants while they await their appeal hearings, and all appeals are still pending decisions. In May 2012, the Alameda County Board of Supervisors approved a **\$300,000 grant** to reimburse care centers for the cost of providing three months of care (April – June) to ineligible participants while they await their hearings. This fund has helped maintain participant health and ameliorate ADHC cash flow issues.

The impacts of the ADHC-CBAS transition will be significant:

- ◆ Between **100 and 150 low income**, frail seniors and people with disabilities will be left without essential care and will use **more expensive care**, such as emergency rooms, hospitals, and nursing homes.
- ◆ Many families will be unable to maintain their employment if their loved ones cannot attend an ADHC center.
- ◆ As many as **three of the six** existing centers may close.
- ◆ Providers will lose between **\$5-\$6 million** in annual funding due to reduced enrollment and a **10% rate cut**.

Looking Forward

What will ADHC participants do now that the program has been replaced and funding cut in half? Some will require greater assistance from In-Home Supportive Services, although the current IHSS program does not offer the medical care that the ADHC program does. Others may have to be institutionalized. Because ADHC is the only community-based program that provides ongoing nursing services, medical monitoring, and maintenance therapy, the reduction of this program coupled with other program cuts to this population has the potential to destabilize not only individual health but family and state economics as well.

In-Home Supportive Services

What Is In-Home Supportive Services?

IHSS provides homecare for the elderly and persons with disabilities to support them in their own homes and communities when possible, rather than placing them in more restrictive and expensive institutional care settings. Demand for IHSS services has been growing in recent years. More than **18,500 Alameda County residents** receive IHSS services from **17,700 IHSS workers**. The average usage is about 25 hours per week, per person.

The State of California adopted the **Coordinated Care Initiative** as part of its FY 2012-13 budget. Coordinated Care will transform California's health care system by integrating Medi-Care and Medi-Cal service delivery and funding so the most vulnerable residents receive more comprehensive care and avoid unnecessary institutionalization. Alameda County has been selected as one of eight pilot counties to implement Coordinated Care in 2013. The County's selection will allow for enhanced care coordination between IHSS, managed care and community-based programs.

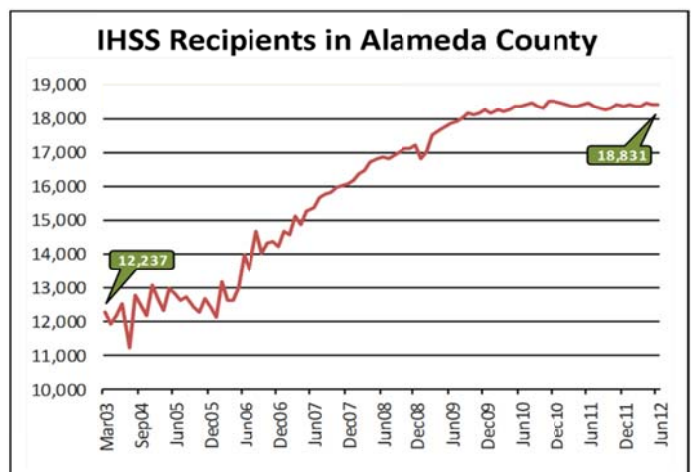


Funding Reductions

On February 1, 2011 the State Legislature passed a 3.6% across-the-board reduction of IHSS recipients' total authorized hours, which has now been extended through June 30, 2013. The State attempted to implement mid-year "trigger cuts" that included a 20% across-the-board reduction in IHSS hours, but the cut has been blocked by a federal court. The State is appealing.

Human Impacts in Alameda County

In addition to keeping elders and persons with disabilities in their homes, IHSS also provides jobs in our communities. This year Alameda County's IHSS program is expected to provide **\$244 million in wages** to residents of the County. Roughly 5,000 IHSS providers also receive their health coverage by working in the program.



Mrs. B's Story

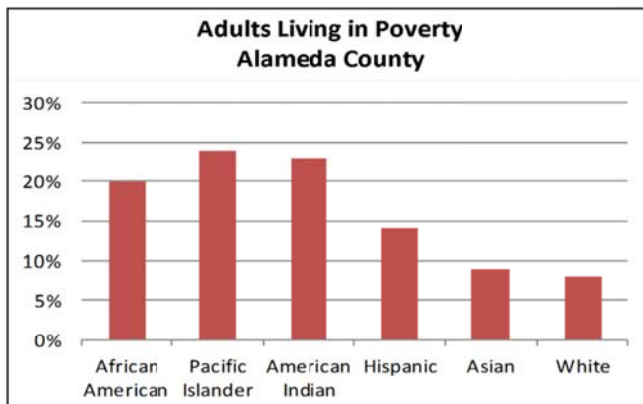
"I am married, the mother of six, and grandmother to 12. I am disabled because of an accident which has left me a paraplegic with a host of additional medical problems. Try to put yourself in my shoes. A female who can't walk, paralyzed from the waist down. Can you think of what you might need help with on a daily basis?" Mrs. B's husband became her IHSS caregiver after trying to balance another job and caring for Mrs. B. She feels safer and more comfortable with him and they still have an income source. He makes \$11.50 per hour to provide 80 hours of care per month. "Through IHSS, I feel independent, safe, and a valuable part of society."

Looking Forward

Although the State only pays about a third of the costs of the program, its sheer size makes it a continual target for State budget reductions. Though the worst of the proposed cuts have been avoided thus far, the weak economy and ongoing budget problems at the State mean that the Governor and Legislature will likely continue to seek cutbacks to the program.

Adults

More than **one in ten adults** aged 18 to 64 in Alameda County **lives in poverty**. Poverty rates are especially high among adults of color, as shown in the chart below.



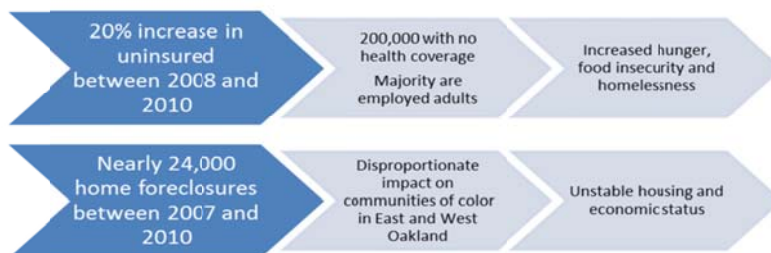
Alameda County Adults

Just over **one million adults** live in Alameda County, accounting for about two-thirds of the County population.

- ♦ The population is fairly evenly split between males (49%) and females (51%).
- ♦ The adult population is **projected to grow by about 12%** over the next four decades.

Alameda County's **unemployment** rate increased dramatically from 3.6% in 2000 to 11.3% in 2010. While the unemployment rate recently dipped below 10% for the first time in over two years, **slow job growth** means we have a long way to go before we reach healthy employment levels.

The economic downturn and higher unemployment have impacted adults in other ways as well, including loss of **health insurance**, inability to pay for **housing**, and greater need for basic necessities.



Food Bank Demand Has Skyrocketed

In the past five years, the number of people calling the Alameda County Community Food Bank Emergency **food hotline** has tripled to over **36,000 a year**.

Those calling are from all walks of life, including families that were upper middle class and have lost very good jobs, and seniors unable to live on Social Security retirement.

How Does the County Help?

The County provides an extensive array of critical safety net and other services that address many of the problems discussed above. But these services have been steadily cut over the past several years and more reductions are in store for the next fiscal year as the State and federal governments reduce program funding to try to balance their budgets. Such cuts can have devastating economic and social impacts. Reductions in funding for **mental health** and **alcohol and drug programs**, for example, can lead to **increased incarceration, crime, and health care costs**.

Adult Protective Services

What Is Adult Protective Services?

APS protects **vulnerable adults** from exploitation by intervening to safeguard the well-being of elders and dependent adults suffering from or at risk of abuse or neglect, including self-neglect. Social workers work with clients, their families, friends, neighbors, and community agencies to help clients remain safe and, if possible, in their own homes.

APS receives between **300 and 400 referrals per month**, and at any given time has between **550 and 750 open cases**. About 70% of the referrals are for those age 65 or older.

Who Is Eligible?

Regardless of income, those meeting either criteria below are eligible for APS:

- Anyone age 18 to 64 whose mental or physical limitations restrict their ability to carry out normal activities or protect their own rights.
- Anyone age 65 or older who is suspected of being abused or neglected.

Looking Forward

Absent new funding, no improvements can be made to the capacity of the APS team to respond to all frail seniors and disabled adults who are the victims of abuse, neglect, and exploitation. Given the aging of the baby boom generation, it is anticipated that demand on the APS system will continue to rise for the foreseeable future.

Susana's Story

Susana, a 90-year-old widow with multiple health problems, became the victim of abuse by her niece Carmen. After receiving a concerned call from Susana's doctor, an APS worker found that Susana was being forced to sleep in a chair in the living room because her niece had moved herself and her boyfriend into Susana's apartment under the pretext of providing care. They were eating Susana's food, had used her ATM card, and had forbidden her to use the telephone.

After arranging for emergency medical attention, the APS worker assisted Susana to obtain a restraining order and an emergency kick-out order, enabling law enforcement to remove Carmen and her boyfriend from the apartment. The APS worker then helped Susana enroll in an all-inclusive care for the elderly program so that she could receive comprehensive medical, social work, and care provider services that would allow her to remain safely in her own home.

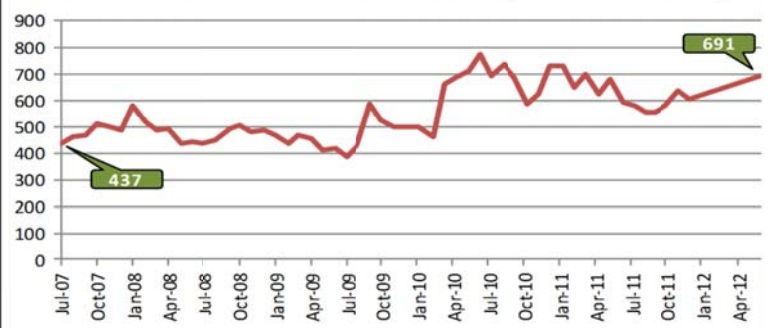
Human Impacts

The State of California has reduced Alameda County's funding for APS by **26% in 10 years**, forcing the County to reduce **staffing by 35%**. Meanwhile, since 2007, the number of **active cases has increased 38%**.

As a result, only half of all referrals can be opened for an in-person response by an APS worker. APS staff triage calls as they come in, sending investigators out when clients seem clearly at risk. In many cases it is harder to fully assess risks over the telephone than with in person investigation, meaning that some cases that should be opened are not.



Active Adult Protective Services Cases, Alameda County



Medi-Cal and Healthy Families



What Are Medi-Cal and Healthy Families?

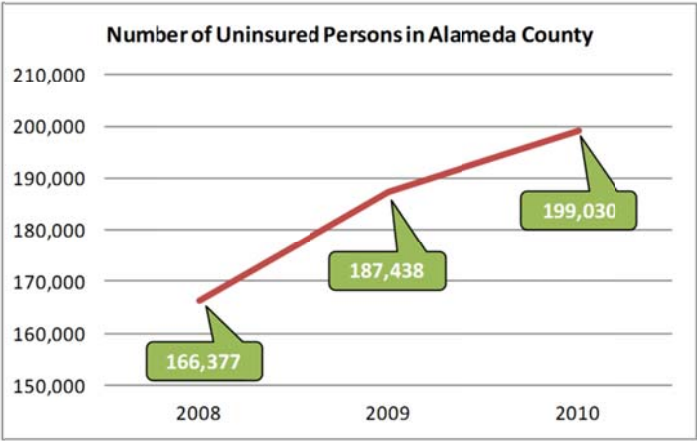
Medi-Cal is the State’s federal health insurance program for low-income children, families, seniors, and persons with disabilities. **Healthy Families** is California’s children’s health insurance program for low-income children and families with incomes too high to qualify for Medi-Cal.

Under the State budget for Fiscal Year 2012-13, the Healthy Families program **will be eliminated**. This causes profound concern for Alameda County as approximately 22,000 children in the County will be impacted by the program’s elimination. These children must then be transitioned to Medi-Cal, potentially on a share of cost basis.

In Alameda County, about **310,000 residents** are eligible for Medi-Cal or Healthy Families.

Rising Numbers of Eligible Individuals

There has been a **steep rise** in the number of eligible Medi-Cal and Healthy Families beneficiaries due to the economic downturn and the loss of employer-based health coverage. State **funding for both programs has been cut** over the last three years, with a resulting increase in the number of uninsured.



Funding Cuts to Medi-Cal and Healthy Families Programs

Movement of beneficiaries to managed care plans

Reduction in scope of benefits

Beneficiary co-pays

Rate reductions to providers and plans

Human Impacts

Medi-Cal benefits such as Podiatry, Optometry, Adult Dental, and Acupuncture **have been eliminated**. The problem of access to care and medical treatment is further compounded by **the implementation of co-pays** for non-emergency room visits and prescriptions under Medi-Cal, as families face the decision whether to pay for care or other basic needs.

Many Medi-Cal providers have seen **rate cuts** of up to 10%. Lowered reimbursement rates have **reduced the number of primary and specialty care providers** willing to take Medi-Cal patients, driving patients to utilize **higher cost but episodic care** such as that found in emergency rooms.

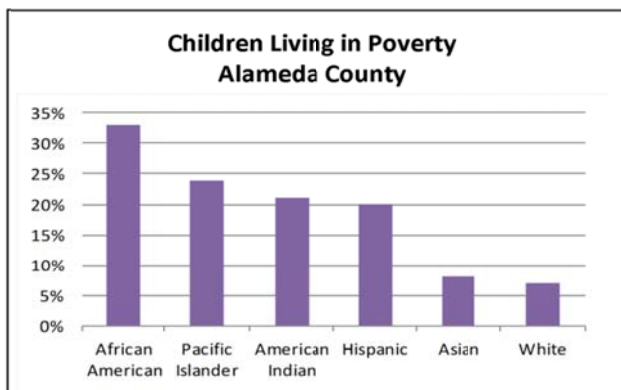
The **transition of 22,000 children** from Healthy Families to Medi-Cal has several implications, including **rate cuts to providers** who are already reluctant to take Medi-Cal patients. This will **make access more difficult** and could jeopardize the continuity of care patients receive from primary care providers. Moreover, eligibility determination and enrollment into Medi-Cal will **pose challenges for families** and may result in disruption of services or families opting out of coverage.

Looking Forward

In addition to the children who will be transitioned from Healthy Families, **62,000 Alameda County residents** will be eligible for Medi-Cal under health care reform. The County has a great opportunity to bring many residents into organized systems of health care. In order for this to happen, however, families have to see the program as attractive, and providers have to be able to meet their costs. The cuts mentioned here, and any further cuts to the Medi-Cal program, **threaten the future of health care reform** in our County.

Children and Families

Children are poorer than any other age group in Alameda County, with more than **one in seven children living in poverty**, according to U.S. Census data. Poverty rates are significantly **higher among children of color**, with about five times as many African American children living in poverty than Asian or White children.



Single mothers with young children (under age 6) are the most likely to have insufficient income to cover basic living expenses.

Tough Choice—Bad Outcomes

The economic downturn has placed significant strain on household budgets. While greater numbers of people have lost their jobs and health insurance, there have been cuts to programs that help families in need, including cash assistance, welfare-to-work, and child care subsidies.

Moreover, **basic living expenses** in Alameda County have **increased over 16%** since 2008, resulting in more families being forced to make tough choices among paying for housing, food or health care, with negative consequences to children's health.

Reductions in K-12 funding has meant the loss of teachers, counselors, and custodians, reduced class sizes, and elimination of enrichment programs—all leading to higher dropout rates and a widening achievement gap.



Alameda County Children and Families

- ◆ An estimated **340,853 children** under age 18 live in Alameda County, which is almost 1 in 4 County residents.
- ◆ More than one third of Alameda County households include children.
- ◆ One third of households with children is headed by a single adult.

Funding Reductions

The County provides an extensive array of critical safety net and other services for children and families that address the problems and challenges faced by families living in poverty.

Unfortunately, these **services have been steadily cut** over the past several years and more reductions are in store for the next fiscal year as the State and federal governments try to balance their budgets.

Some of the critical programs that have been and continue to be on the chopping block include:

- ◆ **CalWORKs cash assistance programs**
- ◆ **Child care subsidies and programs**
- ◆ **Child development services**
- ◆ **Medi-Cal and Healthy Families programs**
- ◆ **Mental health services**

In addition to damaging children and families, such cuts can lead to devastating economic impacts that affect all Californians, including loss of jobs, federal matching dollars, economic output, and State and local tax revenue.

CalWORKs

What Is CalWORKs?

The California Work Opportunity and Responsibility to Kids program provides time-limited **cash aid**, as well **employment** and **employment support** services, to non-exempt adults with children.

CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter/re-enter the workforce. Most CalWORKs families also receive Medi-Cal and CalFresh (Food Stamp) benefits.

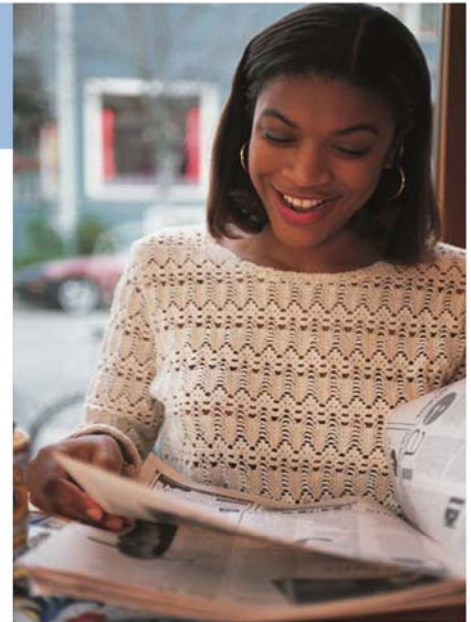
Funding Reductions

There have been many reductions in funding to CalWORKs in recent years, including:

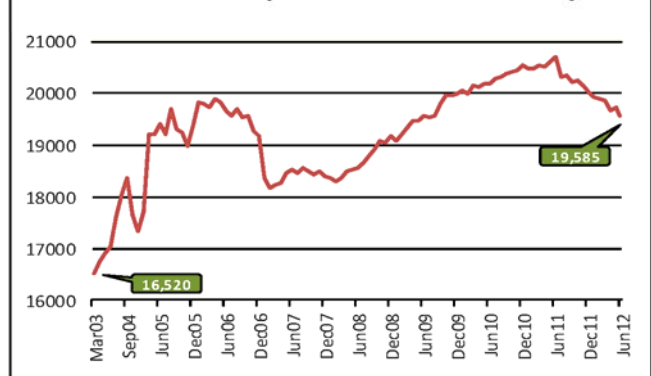
- **4% reduction** in cash aid effective July 2009.
- An additional **8% cut** in cash aid effective July 2011.
- A reduction in amount of time employable adults may receive aid from **60 to 48 months**, effective July 2011.
- **Reduction in rates** paid to license-exempt child care providers who care for children while their families attempt to enter or reenter the workforce.
- A **reduction in amount of time** non-exempt adults may receive aid from 48 months to 24 months unless work participation requirements are met, effective October 2012.

Human Impacts in Alameda County

Caseloads had risen due to the economic downturn, but declined due to the policy changes in 2011. The current **average monthly grant is \$453**, which is \$53 lower than in Fiscal Year 2010-11. The overall amount of the grant has shrunk to an amount too small to provide basic necessities for many client households. Cuts have resulted in **fewer families qualifying for CalWORKs aid**, while hurting the efficacy of the program for many of those who do qualify. The reduced cash payments impact not only the recipients but also the local economy, withdrawing about **\$11 million** that would be spent on goods and services in Alameda County.



CalWORKs Recipients in Alameda County



Mina's Story

Mina is a single mother of a six-year-old daughter. She receives \$577 in cash aid and \$300 in CalFresh benefits. Mina states: "I work magic living on the cash aid and CalFresh benefits I have now. We don't do much of anything but try and survive. My situation is not because I am not trying. If I tried any harder I wouldn't have anything left for my child. I am in the CalWORKs employment program trying to get a job. I am doing everything the system asks me to do. Cut my assistance and you cut the lifeline for me and my child. I would not have been able to even keep a roof over our heads recently had it not been for the assistance I received from Season of Sharing to help me pay delinquent rent."

Looking Forward

The State budget avoided significant restructuring of the CalWORKs program but did implement another reduction to total time on aid. In the last two years the State has gone from a five year to a **two year** time limit for receipt of CalWORKs assistance without work participation. This year will show the full impact on Alameda County residents of this significant reduction in service availability as cases reach the time limits and the job market continues to stagnate.

Children's Behavioral Health Programs

What Is Children's Behavioral Health?

The County's Health Care Services Agency delivers an array of **behavioral health, mental health, and alcohol and drug** programs to children and youth ages 0-18, and transitional age youth ages 18-21.

Children's behavioral health services in Alameda County **expanded in the last decade**, due largely to the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. EPSDT is required in every state and is designed to **improve the behavioral health of low-income children** by financing necessary pediatric services. The County and community-based contractors also offer children access to programs and services through hospital settings, community colleges, the juvenile justice system, foster care, and other programs.

Cuts in Programs and Services

EPSDT: In its realignment efforts last year, the State limited its share of EPSDT funding, which effectively restricted service expansion. However, if counties actually spend all their allocated funds, new State budget agreements will allow for reimbursement of county expenditures above the current funding levels and may allow for funding growth, based on actual annual spending, in future years.

Behavioral Health Educational Services: Alameda County is currently owed \$35 million for these services dating back to 2005. The provision of these services has now shifted from the County to the 18 school districts in Alameda County.

Alcohol and Other Drug (AOD) services: Prevention programs for AOD will be reduced by \$700,000 in Alameda County, due to the loss of State revenue from sales tax and vehicle licensing fees.

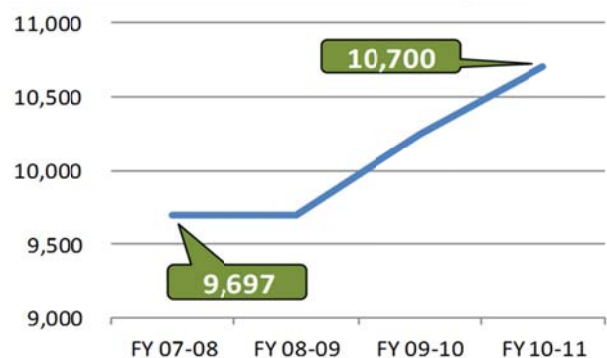


A Fremont Mother's Story

"The last couple of years have been difficult for us as my husband became disabled and unable to work. This change in the family dynamic brought its own unique challenges for our son. Behavioral Health Care staff have been by my son's side as both mentor and friend. He has learned to participate in groups, think for himself and think himself out of tough situations using the skills he's learned. The parents of children within the Fremont School District are very fortunate to have such a talented person on staff."

In the last four years, the number of low-income children with access to behavioral health services increased by **more than 1,000**. Services have been expanded to hundreds of schools for **untreated mental illness** or trauma, and to provide critical support for **healthy development**.

Children Ages 0-18 Receiving Behavioral Health Services in Alameda County



Looking Forward

While funding for these critical services will be frozen or reduced, the State has made many more children eligible for these services. The State's transition of children from Healthy Families to Medi-Cal will mean **22,000** more children will be eligible for services whose allocation has effectively been capped. Other recent legal action requires new levels of service for all foster children, again **reducing the funding available for children currently utilizing services**.

Child Care and Preschool Programs

Alameda County Overview

Over 11,000 of about 18,000 eligible Alameda County children receive child care and preschool services through State subsidies for low-income families in one of two ways:

- A majority attend licensed, center-based programs that meet higher quality standards and are reimbursed directly by the State Department of Education.
- Others receive vouchers, which are used to pay for child care at licensed centers, family child care homes, or with family, a friend, or neighbor.

The child care system is meant to fulfill the dual economic goals of **supporting parental employment** and laying the groundwork for **children's life long success**.

Economists have found that high-quality early education offers one of the highest returns of any public investment—more than \$7 for every dollar spent.



Parent Stories

"Child care is one of the best and important services. My son has shown a lot of improvement of social, speech, leadership skills, and self confidence since he attended this program. I am a divorced and inexperienced father with limited income. I am thankful that they provide me with information, help and support when I need them." *Shun, Berkeley*

"I am a single mother of a four year old but was able to finish my BA degree in four years thanks to subsidized child care. So many people are dependent upon child care to not only maintain a reasonable living situation by working but to also ensure a future for their children by furthering their education. I am proof that State child care can make a big difference toward a better future." *Sabrina, former teen mom, Fremont*

Deep Funding Cuts and Program Changes

Since 2008, statewide **cuts total more than \$1 billion**, resulting in the **loss of 100,000 spaces**.

For Fiscal Year 2012-13 the State enacted further child care cuts of **\$140 million** and **26,500 slots** statewide:

- **Child Care Slots Reduced** State Preschool and other Department of Education contracted programs as well as non-CalWORKs Alternative Payment voucher programs will be cut.
- **More Babies and Toddlers Will Need Care:** The State **removed** the current "**infant**" exemption from welfare-to-work requirements for parents with children age two and under. Existing temporary exemptions for parents with one child age 12-24 months or two children under the age of 5 years would end on January 1, 2013. Impacted parents will be reengaged over a two year period. A one time exemption for parents of a child under age two will be created.
- **Cost to Families Will Increase:** Families will need to **pay fees** for children attending part-day State preschool programs using the same fee structure of other State-subsidized child care programs.

Impact on Alameda County Families

The State budget reductions result in the following cuts in Alameda County for Fiscal Year 2012-13:

- Loss of an estimated **\$9 million**.
- Loss of **943 or 9% of the County's child care slots** for low-income children.
- **Increase in the number of children waiting** for child care assistance, which already exceeds 5,700 children.
- Alameda County is left with a total of **9,232 subsidized slots** and almost **\$67.5 million** in State funding.

Child Protective Services

Alameda County Child Protective Services

CPS provides services that include:

- Abuse and neglect investigations
- Family crisis and ongoing support services
- Reunification and family maintenance services
- Guardianships, adoptions, and foster care services

In 2006, California signed a Title IV-E Flexible Spending Waiver Agreement (Waiver) with the Federal government, and Alameda County opted to participate. The Waiver allowed the County to **redesign and strengthen** its child welfare system.

Funding

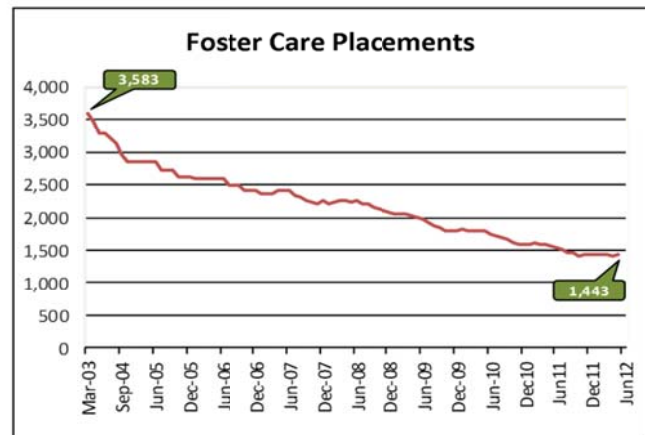
The Waiver guaranteed a stable, **five-year fixed funding** amount regardless of numbers of families in the child welfare system or the number of children in foster care. Alameda County is in the sixth year of Waiver funding. The Waiver has provided **significant opportunities** in Alameda County to use previously restricted funds more flexibly, to **redesign and enhance** the system, resulting in a significant **reduction in foster care placements**.

Looking Forward

The original Waiver covered the period from July 2007 through June 2012. A one-year extension has been granted for 2012-2013; during this period, the Federal government will determine whether it will extend the Waiver an additional five years. Without extension, many program improvements, such as the Gathering Place (below) will be at **risk of defunding**.

Impacts in Alameda County

- Out-of-home placements have continued to decrease under the Waiver as **more emphasis is placed on family maintenance** and other permanent options such as adoptions.
- More families are benefiting from intensive supportive services and **fewer children are removed** from their homes.
- Program interventions have emphasized **permanent custody with relatives or adoptions**, whenever possible.



The Gathering Place

"I am a family reunification worker with the Department of Children and Family Services. When we began our work with James and his one-month-old daughter, Sapphire, James was frustrated and confused and distrusted the court, the department, and any worker who touched his case.

"I referred James and Sapphire to the Gathering Place, our new visitation center, which provides a safe, comfortable environment for parents and children (who have been removed from their care) to visit and receive support services. Initially, James didn't want anyone else up in his business; he just wanted his baby home. After attending an orientation at the Gathering Place and working with the staff, James increasingly followed his reunification case plan, making significant changes to his life and environment in order to provide a safe and supportive environment to which his child could return.

"The Gathering Place helped me gain James's trust, as we worked to address the challenges faced by his family, ultimately allowing Sapphire to return to a home where she is loved and cherished."

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BUDGET UNIT DETAIL INDEX

Art Commission	460
Contingency & Reserves	462
Countywide Expense	460
Non Program Expenditures	462
Non Program Financing	461
Public Protection Sales Tax	461
Realignment Public Protection	461

BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,416,562	6,010,339	6,896,913	6,896,932	6,896,932	19	0
Other Charges	7,043	5,591	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,423,605	6,015,930	6,921,913	6,921,932	6,921,932	19	0
Financing							
Revenue	340,674	397,497	186,700	186,700	186,700	0	0
Total Financing	340,674	397,497	186,700	186,700	186,700	0	0
Net County Cost	6,082,931	5,618,433	6,735,213	6,735,232	6,735,232	19	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	283,620	328,035	384,904	392,403	392,403	7,499	0
Services & Supplies	130,125	138,600	167,679	170,524	170,524	2,845	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	413,745	466,635	552,583	562,927	562,927	10,344	0
Financing							
Revenue	316,049	268,051	468,149	478,149	478,149	10,000	0
Total Financing	316,049	268,051	468,149	478,149	478,149	10,000	0
Net County Cost	97,696	198,584	84,434	84,778	84,778	344	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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	99,315,831	103,837,043	113,000,000	114,438,804	116,438,804	3,438,804	2,000,000
Total Financing	99,315,831	103,837,043	113,000,000	114,438,804	116,438,804	3,438,804	2,000,000
Net County Cost	(99,315,831)	(103,837,043)	(113,000,000)	(114,438,804)	(116,438,804)	(3,438,804)	(2,000,000)
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_310200_00000 Realignment Public Protection	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Financing							
Revenue	0	0	0	40,326,291	40,326,291	40,326,291	0
Total Financing	0	0	0	40,326,291	40,326,291	40,326,291	0
Net County Cost	0	0	0	(40,326,291)	(40,326,291)	(40,326,291)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 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	302,633,686	298,494,862	300,600,000	305,900,000	306,214,035	5,614,035	314,035
Available Fund Balance	0	0	7,073,150	0	0	(7,073,150)	0
Revenue	236,345,725	227,187,792	232,643,934	234,671,148	234,836,553	2,192,619	165,405
Total Financing	538,979,411	525,682,654	540,317,084	540,571,148	541,050,588	733,504	479,440
Net County Cost	(538,979,411)	(525,682,654)	(540,317,084)	(540,571,148)	(541,050,588)	(733,504)	(479,440)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	12,354,716	14,523,814	25,379,122	25,379,122	25,379,122	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	22,333,378	26,695,220	25,689,604	27,445,938	27,445,938	1,756,334	0
Net Appropriation	34,688,094	41,219,034	51,068,726	52,825,060	52,825,060	1,756,334	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	34,688,094	41,219,034	51,068,726	52,825,060	52,825,060	1,756,334	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	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	2009 - 10 Actual	2010 - 11 Actual	2011 - 12 Budget	2012 - 13 MOE	2012 - 13 Budget	Change 2012 - 13 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	49,961,067	50,018,673	50,018,673	57,606	0
Net Appropriation	0	0	49,961,067	50,018,673	50,018,673	57,606	0
Financing							
Revenue	0	0	56,791,888	5,262,102	53,661,000	(3,130,888)	48,398,898
Total Financing	0	0	56,791,888	5,262,102	53,661,000	(3,130,888)	48,398,898
Net County Cost	0	0	(6,830,821)	44,756,571	(3,642,327)	3,188,494	(48,398,898)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**2012 - 13
Final Budget
All Funds
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
General Fund					
Salaries & Employee Benefits	820,722,171	841,632,468	837,190,084	871,837,311	51,115,140
Services & Supplies	668,487,045	733,568,310	727,937,601	790,501,974	122,014,929
Other Charges	407,298,960	447,132,749	435,095,168	436,066,837	28,767,877
Fixed Assets	5,304,916	11,131,181	5,937,181	6,854,214	1,549,298
Intra-Fund Transfer	(37,250,212)	(56,991,415)	(57,605,454)	(57,717,301)	(20,467,089)
Other Financing Uses	76,238,964	78,197,824	78,197,824	81,755,580	5,516,616
Net Appropriation	1,940,801,844	2,054,671,117	2,026,752,404	2,129,298,615	188,496,771
Non-Program Revenue	232,643,934	234,671,148	234,671,148	234,836,553	2,192,619
Property Tax Revenues	300,600,000	305,900,000	306,214,035	306,214,035	5,614,035
Available Fund Balance	7,073,150	0	0	0	(7,073,150)
Revenue	1,400,484,760	1,426,045,668	1,485,867,221	1,588,248,027	187,763,267
Net County Cost	0	88,054,301	0	0	0
Management FTE	1,874.94	1,902.25	1,896.42	1,959.51	84.57
Non-Management FTE	5,137.00	5,118.71	5,087.21	5,270.69	133.69
Total FTE	7,011.94	7,020.96	6,983.63	7,230.20	218.26
Management Authorized	2,319.00	2,334.00	2,334.00	2,409.00	90.00
Non-Management Authorized	7,590.00	7,600.00	7,600.00	7,840.00	250.00
Total Authorized Positions	9,909.00	9,934.00	9,934.00	10,249.00	340.00
Measure A					
Salaries & Employee Benefits	5,418,008	5,106,167	5,106,167	5,106,167	(311,841)
Services & Supplies	16,043,375	16,354,314	16,854,314	17,004,314	960,939
Other Charges	5,050,220	5,050,220	5,050,220	5,050,220	0
Net Appropriation	26,511,603	26,510,701	27,010,701	27,160,701	649,098
Revenue	26,511,603	26,510,701	27,010,701	27,160,701	649,098
Net County Cost	0	0	0	0	0
Management Authorized	0.00	0.00	0.00	2.00	2.00
Non-Management Authorized	0.00	0.00	0.00	10.00	10.00
Total Authorized Positions	0.00	0.00	0.00	12.00	12.00
Grant Funds					
Salaries & Employee Benefits	32,701,064	33,716,564	33,716,564	45,751	(32,655,313)
Services & Supplies	69,402,160	67,781,292	67,781,292	5,196,378	(64,205,782)
Other Charges	1,131,932	806,264	806,264	0	(1,131,932)
Fixed Assets	0	917,033	917,033	0	0
Other Financing Uses	240,676	240,676	240,676	0	(240,676)
Net Appropriation	103,475,832	103,461,829	103,461,829	5,242,129	(98,233,703)
Revenue	103,475,832	103,461,829	103,461,829	5,242,129	(98,233,703)
Net County Cost	0	0	0	0	0
Management FTE	65.00	63.58	63.58	0.00	(65.00)
Non-Management FTE	182.02	186.65	186.65	4.00	(178.02)
Total FTE	247.02	250.23	250.23	4.00	(243.02)
Management Authorized	74.00	73.00	73.00	0.00	(74.00)
Non-Management Authorized	266.00	262.00	262.00	4.00	(262.00)
Total Authorized Positions	340.00	335.00	335.00	4.00	(336.00)

**2012 - 13
Final Budget
All Funds
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Capital Projects					
Services & Supplies	584,000	0	0	0	(584,000)
Other Charges	8,259,870	7,850,000	7,850,000	7,850,000	(409,870)
Fixed Assets	182,298,052	316,895,008	316,895,008	316,895,008	134,596,956
Net Appropriation	191,141,922	324,745,008	324,745,008	324,745,008	133,603,086
Revenue	191,141,922	324,745,008	324,745,008	324,745,008	133,603,086
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	12,000	6,000	6,000	6,000	(6,000)
Net Appropriation	12,000	6,000	6,000	6,000	(6,000)
Revenue	12,000	6,000	6,000	6,000	(6,000)
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	12,300,000	12,600,000	12,600,000	12,600,000	300,000
Services & Supplies	62,354,060	53,511,684	53,511,684	53,511,684	(8,842,376)
Other Charges	2,455,617	2,187,617	2,187,617	2,187,617	(268,000)
Fixed Assets	740,000	607,258	607,258	607,258	(132,742)
Intra-Fund Transfer	(750,520)	(1,127,946)	(1,127,946)	(1,127,946)	(377,426)
Other Financing Uses	4,365,000	2,000,000	2,000,000	2,000,000	(2,365,000)
Net Appropriation	81,464,157	69,778,613	69,778,613	69,778,613	(11,685,544)
Available Fund Balance	29,722,065	15,455,879	15,455,879	15,455,879	(14,266,186)
Revenue	51,742,092	54,322,734	54,322,734	54,322,734	2,580,642
Net County Cost	0	0	0	0	0
Library Special Tax Zone					
Salaries & Employee Benefits	17,072,376	17,465,560	17,465,560	17,475,385	403,009
Services & Supplies	13,008,986	13,275,544	13,275,544	13,265,719	256,733
Other Charges	1,150,639	1,150,639	1,150,639	1,150,639	0
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	31,469,001	32,128,743	32,128,743	32,128,743	659,742
Property Tax Revenues	14,180,299	14,180,299	14,180,299	14,180,299	0
Available Fund Balance	10,755,489	11,349,903	11,349,903	11,349,903	594,414
Revenue	6,533,213	6,598,541	6,598,541	6,598,541	65,328
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 Authorized	52.00	52.00	52.00	52.00	0.00
Non-Management Authorized	398.00	398.00	398.00	398.00	0.00
Total Authorized Positions	450.00	450.00	450.00	450.00	0.00
Redevelopment					
Salaries & Employee Benefits	1,347,292	1	0	0	(1,347,292)
Services & Supplies	18,196,467	0	0	0	(18,196,467)
Other Charges	3,476,538	0	0	0	(3,476,538)
Fixed Assets	21,300,000	0	0	0	(21,300,000)

**2012 - 13
Final Budget
All Funds
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Intra-Fund Transfer	(439,836)	0	0	0	439,836
Other Financing Uses	16,054,134	0	0	0	(16,054,134)
Net Appropriation	59,934,595	1	0	0	(59,934,595)
Property Tax Revenues	18,330,461	0	0	0	(18,330,461)
Available Fund Balance	23,050,000	1	0	0	(23,050,000)
Revenue	18,554,134	0	0	0	(18,554,134)
Net County Cost	0	0	0	0	0
Management FTE	6.00	0.00	0.00	0.00	(6.00)
Non-Management FTE	3.00	0.00	0.00	0.00	(3.00)
Total FTE	9.00	0.00	0.00	0.00	(9.00)
Management Authorized	6.00	0.00	0.00	0.00	(6.00)
Non-Management Authorized	4.00	0.00	0.00	0.00	(4.00)
Total Authorized Positions	10.00	0.00	0.00	0.00	(10.00)
Property Development Funds					
Salaries & Employee Benefits	447,261	455,077	455,077	455,077	7,816
Services & Supplies	1,771,767	1,851,120	1,851,120	1,851,120	79,353
Fixed Assets	225,000	225,000	225,000	225,000	0
Other Financing Uses	45,293,978	31,506,809	31,506,809	31,506,809	(13,787,169)
Net Appropriation	47,738,006	34,038,006	34,038,006	34,038,006	(13,700,000)
Revenue	47,738,006	34,038,006	34,038,006	34,038,006	(13,700,000)
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Total Appropriation	2,482,548,960	2,645,340,018	2,617,921,304	2,622,397,815	139,848,855
Financing					
Program Revenue	1,789,401,674	1,970,466,385	1,982,389,040	1,986,700,146	197,298,472
Non Program Revenue	232,643,934	234,671,148	234,671,148	234,836,553	2,192,619
Property Tax	333,110,760	320,080,299	320,394,334	320,394,334	(12,716,426)
Available Fund Balance	70,600,704	26,805,783	26,805,782	26,805,782	(43,794,922)
Reserved/Designation Cancellation	56,791,888	5,262,102	53,661,000	53,661,000	(3,130,888)
Total Financing	2,482,548,960	2,557,285,717	2,617,921,304	2,622,397,815	139,848,855
Total Positions					
Management FTE	1,995.86	2,015.75	2,009.92	2,009.43	13.57
Non-Management FTE	5,491.14	5,474.48	5,442.98	5,443.81	(47.33)
Total FTE	7,487.00	7,490.23	7,452.90	7,453.24	(33.76)
Management Authorized	2,453.00	2,461.00	2,461.00	2,465.00	12.00
Non-Management Authorized	8,258.00	8,260.00	8,260.00	8,252.00	(6.00)
Total Authorized	10,711.00	10,721.00	10,721.00	10,717.00	6.00

**2012 - 13
Final Budget
All Funds
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Budgeted Positions - Special Funds And Districts					
Management FTE	376.81	381.81	381.81	392.81	16.00
Non-Management FTE	1,222.29	1,225.47	1,225.47	1,249.47	27.18
Total FTE	1,599.10	1,607.28	1,607.28	1,642.28	43.18
Management Authorized	449.00	453.00	453.00	464.00	15.00
Non-Management Authorized	1,439.00	1,451.00	1,451.00	1,473.00	34.00
Total Authorized	1,888.00	1,904.00	1,904.00	1,937.00	49.00
Total Budgeted Positions					
Management FTE	2,372.67	2,397.56	2,391.73	2,402.24	29.57
Non-Management FTE	6,713.43	6,699.95	6,668.45	6,693.28	(20.15)
Total FTE	9,086.10	9,097.51	9,060.18	9,095.52	9.42
Management Authorized	2,902.00	2,914.00	2,914.00	2,929.00	27.00
Non-Management Authorized	9,697.00	9,711.00	9,711.00	9,725.00	28.00
Total Authorized	12,599.00	12,625.00	12,625.00	12,654.00	55.00

**2012 - 13
Final Budget
All Funds
Summary by Program**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	447,261	455,077	455,077	455,077	7,816
Services & Supplies	5,621,767	5,701,120	5,701,120	5,701,120	79,353
Other Charges	8,259,870	7,850,000	7,850,000	7,850,000	(409,870)
Fixed Assets	175,699,346	326,257,349	321,257,349	321,257,349	145,558,003
Other Financing Uses	45,293,978	31,506,809	31,506,809	31,506,809	(13,787,169)
Net Appropriation	235,322,222	371,770,355	366,770,355	366,770,355	131,448,133
Revenue	230,422,222	361,870,355	361,870,355	361,870,355	131,448,133
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 Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	17,072,376	17,465,560	17,465,560	17,475,385	403,009
Services & Supplies	13,008,986	13,275,544	13,275,544	13,265,719	256,733
Other Charges	1,150,639	1,150,639	1,150,639	1,150,639	0
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	31,469,001	32,128,743	32,128,743	32,128,743	659,742
Property Tax Revenues	14,180,299	14,180,299	14,180,299	14,180,299	0
Available Fund Balance	10,755,489	11,349,903	11,349,903	11,349,903	594,414
Revenue	6,533,213	6,598,541	6,598,541	6,598,541	65,328
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 Authorized	52.00	52.00	52.00	52.00	0.00
Non-Management Authorized	398.00	398.00	398.00	398.00	0.00
Total Authorized Positions	450.00	450.00	450.00	450.00	0.00
General Government					
Salaries & Employee Benefits	109,286,331	111,557,368	111,482,039	112,232,076	2,945,745
Services & Supplies	113,589,394	97,032,858	96,802,114	96,741,211	(16,848,183)
Other Charges	5,761,926	1,479,132	1,479,132	1,644,537	(4,117,389)
Fixed Assets	32,712,988	39,388	39,388	39,388	(32,673,600)
Intra-Fund Transfer	(11,130,613)	(11,377,259)	(11,449,697)	(11,449,697)	(319,084)
Other Financing Uses	16,054,134	0	0	0	(16,054,134)
Net Appropriation	266,274,160	198,731,487	198,352,976	199,207,515	(67,066,645)
Property Tax Revenues	18,330,461	0	0	0	(18,330,461)
Available Fund Balance	23,050,000	1	0	0	(23,050,000)
Revenue	158,515,610	132,714,710	133,406,979	134,096,113	(24,419,497)
Net County Cost	66,378,089	66,016,776	64,945,997	65,111,402	(1,266,687)
Management FTE	386.35	387.18	386.43	387.43	1.08
Non-Management FTE	537.42	531.42	531.42	532.43	(4.99)
Total FTE	923.77	918.60	917.85	919.86	(3.91)
Management Authorized	493.00	493.00	493.00	493.00	0.00
Non-Management Authorized	1,772.00	1,771.00	1,771.00	1,771.00	(1.00)
Total Authorized Positions	2,265.00	2,264.00	2,264.00	2,264.00	(1.00)

**2012 - 13
Final Budget
All Funds
Summary by Program**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Public Assistance					
Salaries & Employee Benefits	234,617,571	239,897,014	239,897,014	239,906,733	5,289,162
Services & Supplies	138,665,750	156,095,816	154,764,081	151,814,711	13,148,961
Other Charges	274,982,085	289,345,249	277,307,668	277,307,668	2,325,583
Intra-Fund Transfer	(3,490,605)	(3,217,120)	(3,358,721)	(3,358,721)	131,884
Other Financing Uses	214,730	214,730	214,730	3,531,810	3,317,080
Net Appropriation	644,989,531	682,335,689	668,824,772	669,202,201	24,212,670
Revenue	566,136,174	589,417,117	594,898,685	595,276,114	29,139,940
Net County Cost	78,853,357	92,918,572	73,926,087	73,926,087	(4,927,270)
Management FTE	555.66	569.41	569.41	567.42	11.76
Non-Management FTE	1,886.59	1,874.53	1,874.53	1,874.53	(12.06)
Total FTE	2,442.25	2,443.94	2,443.94	2,441.95	(0.30)
Management Authorized	651.00	649.00	649.00	647.00	(4.00)
Non-Management Authorized	2,195.00	2,202.00	2,202.00	2,202.00	7.00
Total Authorized Positions	2,846.00	2,851.00	2,851.00	2,849.00	3.00
Public Protection					
Salaries & Employee Benefits	371,579,517	379,419,889	376,760,955	376,764,049	5,184,532
Services & Supplies	172,383,230	188,864,552	187,591,322	187,588,228	15,204,998
Other Charges	5,742,410	5,747,398	5,747,398	5,747,398	4,988
Fixed Assets	703,884	2,194,735	2,000,735	2,000,735	1,296,851
Intra-Fund Transfer	(13,395,259)	(26,218,045)	(26,218,045)	(26,218,045)	(12,822,786)
Other Financing Uses	420,458	416,638	416,638	416,638	(3,820)
Net Appropriation	537,434,240	550,425,167	546,299,003	546,299,003	8,864,763
Revenue	294,722,083	294,819,368	298,430,286	298,430,286	3,708,203
Net County Cost	242,712,157	255,605,799	247,868,717	247,868,717	5,156,560
Management FTE	591.34	591.25	590.25	590.25	(1.09)
Non-Management FTE	2,010.39	2,000.80	1,980.80	1,980.74	(29.65)
Total FTE	2,601.73	2,592.05	2,571.05	2,570.99	(30.74)
Management Authorized	781.00	783.00	783.00	784.00	3.00
Non-Management Authorized	2,707.00	2,705.00	2,705.00	2,704.00	(3.00)
Total Authorized Positions	3,488.00	3,488.00	3,488.00	3,488.00	0.00
Public Ways & Facilities					
Salaries & Employee Benefits	12,300,000	12,600,000	12,600,000	12,600,000	300,000
Services & Supplies	62,354,060	53,511,684	53,511,684	53,511,684	(8,842,376)
Other Charges	2,455,617	2,187,617	2,187,617	2,187,617	(268,000)
Fixed Assets	740,000	607,258	607,258	607,258	(132,742)
Intra-Fund Transfer	(750,520)	(1,127,946)	(1,127,946)	(1,127,946)	(377,426)
Other Financing Uses	4,365,000	2,000,000	2,000,000	2,000,000	(2,365,000)
Net Appropriation	81,464,157	69,778,613	69,778,613	69,778,613	(11,685,544)
Available Fund Balance	29,722,065	15,455,879	15,455,879	15,455,879	(14,266,186)
Revenue	51,742,092	54,322,734	54,322,734	54,322,734	2,580,642
Net County Cost	0	0	0	0	0
Health Care Services					
Salaries & Employee Benefits	144,705,116	149,580,929	147,872,807	148,086,371	3,381,255
Services & Supplies	344,236,673	371,866,690	369,571,690	372,714,516	28,477,843
Other Charges	105,092,107	131,038,332	131,038,332	131,038,332	25,946,225
Fixed Assets	11,750	676,750	676,750	676,750	665,000

**2012 - 13
Final Budget
All Funds
Summary by Program**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Intra-Fund Transfer	(9,673,571)	(16,178,991)	(16,578,991)	(16,690,838)	(7,017,267)
Other Financing Uses	193,781	342,521	342,521	342,521	148,740
Net Appropriation	584,565,856	637,326,231	632,923,109	636,167,652	51,601,796
Revenue	481,330,280	530,723,560	532,861,460	536,106,003	54,775,723
Net County Cost	103,235,576	106,602,671	100,061,649	100,061,649	(3,173,927)
Management FTE	412.59	417.99	413.91	414.41	1.82
Non-Management FTE	887.62	898.61	887.11	886.99	(0.63)
Total FTE	1,300.21	1,316.60	1,301.02	1,301.40	1.19
Management Authorized	474.00	482.00	482.00	487.00	13.00
Non-Management Authorized	1,186.00	1,184.00	1,184.00	1,177.00	(9.00)
Total Authorized Positions	1,660.00	1,666.00	1,666.00	1,664.00	4.00
Non Program Activities					
Other Charges	25,379,122	25,379,122	25,379,122	25,379,122	0
Other Financing Uses	25,689,604	27,445,938	27,445,938	27,445,938	1,756,334
Net Appropriation	51,068,726	52,825,060	52,825,060	52,825,060	1,756,334
Non-Program Revenue	232,643,934	234,671,148	234,671,148	234,836,553	2,192,619
Property Tax Revenues	300,600,000	305,900,000	306,214,035	306,214,035	5,614,035
Available Fund Balance	7,073,150	0	0	0	(7,073,150)
Net County Cost	(489,248,358)	(487,746,088)	(488,060,123)	(488,225,528)	1,022,830
Contingency & Reserves					
Other Financing Uses	49,961,067	50,018,673	50,018,673	50,018,673	57,606
Net Appropriation	49,961,067	50,018,673	50,018,673	50,018,673	57,606
Revenue	56,791,888	5,262,102	53,661,000	53,661,000	(3,130,888)
Net County Cost	(6,830,821)	44,756,571	(3,642,327)	(3,642,327)	3,188,494
Total Appropriation	2,482,548,960	2,645,340,018	2,617,921,304	2,622,397,815	139,848,855
Financing					
Program Revenue	1,789,401,674	1,970,466,385	1,982,389,040	1,986,700,146	197,298,472
Non Program Revenue	232,643,934	234,671,148	234,671,148	234,836,553	2,192,619
Property Tax	333,110,760	320,080,299	320,394,334	320,394,334	(12,716,426)
Available Fund Balance	70,600,704	26,805,783	26,805,782	26,805,782	(43,794,922)
Reserved/Designation Cancellation	56,791,888	5,262,102	53,661,000	53,661,000	(3,130,888)
Total Financing	2,482,548,960	2,557,285,717	2,617,921,304	2,622,397,815	139,848,855
Total Positions					
Management FTE	1,995.86	2,015.75	2,009.92	2,009.43	13.57
Non-Management FTE	5,491.14	5,474.48	5,442.98	5,443.81	(47.33)
Total FTE	7,487.00	7,490.23	7,452.90	7,453.24	(33.76)
Management Authorized	2,453.00	2,461.00	2,461.00	2,465.00	12.00
Non-Management Authorized	8,258.00	8,260.00	8,260.00	8,252.00	(6.00)
Total Authorized	10,711.00	10,721.00	10,721.00	10,717.00	6.00
Budgeted Positions - Special Funds And Districts					
Management FTE	376.81	381.81	381.81	392.81	16.00
Non-Management FTE	1,222.29	1,225.47	1,225.47	1,249.47	27.18
Total FTE	1,599.10	1,607.28	1,607.28	1,642.28	43.18
Management Authorized	449.00	453.00	453.00	464.00	15.00
Non-Management Authorized	1,439.00	1,451.00	1,451.00	1,473.00	34.00
Total Authorized	1,888.00	1,904.00	1,904.00	1,937.00	49.00

**2012 - 13
Final Budget
All Funds
Summary by Program**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Total Budgeted Positions					
Management FTE	2,372.67	2,397.56	2,391.73	2,402.24	29.57
Non-Management FTE	6,713.43	6,699.95	6,668.45	6,693.28	(20.15)
Total FTE	9,086.10	9,097.51	9,060.18	9,095.52	9.42
Management Authorized	2,902.00	2,914.00	2,914.00	2,929.00	27.00
Non-Management Authorized	9,697.00	9,711.00	9,711.00	9,725.00	28.00
Total Authorized	12,599.00	12,625.00	12,625.00	12,654.00	55.00

2012 - 13
Final Budget
General Fund (including Grants and Measure A)
Summary by Program

	2011 – 12 Budget	2012 – 13 Maint. Of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Capital Projects					
Services & Supplies	3,850,000	3,850,000	3,850,000	3,850,000	0
Fixed Assets	4,576,294	9,137,341	4,137,341	4,137,341	(438,953)
Net Appropriation	8,426,294	12,987,341	7,987,341	7,987,341	(438,953)
Revenue	3,526,294	3,087,341	3,087,341	3,087,341	(438,953)
Net County Cost	4,900,000	9,900,000	4,900,000	4,900,000	0
General Government					
Salaries & Employee Benefits	107,939,039	111,557,367	111,482,039	112,232,076	4,293,037
Services & Supplies	94,808,927	97,032,858	96,802,114	96,741,211	1,932,284
Other Charges	2,285,388	1,479,132	1,479,132	1,644,537	(640,851)
Fixed Assets	12,988	39,388	39,388	39,388	26,400
Intra-Fund Transfer	(10,690,777)	(11,377,259)	(11,449,697)	(11,449,697)	(758,920)
Net Appropriation	194,355,565	198,731,486	198,352,976	199,207,515	4,851,950
Revenue	127,977,476	132,714,710	133,406,979	134,096,113	6,118,637
Net County Cost	66,378,089	66,016,776	64,945,997	65,111,402	(1,266,687)
Management FTE	380.35	387.18	386.43	387.43	7.08
Non-Management FTE	534.42	531.42	531.42	532.43	(1.99)
Total FTE	914.77	918.60	917.85	919.86	5.09
Management Auth	487.00	493.00	493.00	493.00	6.00
Non-Management Auth	1,768.00	1,771.00	1,771.00	1,771.00	3.00
Total Auth Position	2,255.00	2,264.00	2,264.00	2,264.00	9.00
Public Assistance					
Salaries & Employee Benefits	234,617,571	239,897,014	239,897,014	239,906,733	5,289,162
Services & Supplies	138,665,750	156,095,816	154,764,081	151,814,711	13,148,961
Other Charges	274,982,085	289,345,249	277,307,668	277,307,668	2,325,583
Intra-Fund Transfer	(3,490,605)	(3,217,120)	(3,358,721)	(3,358,721)	131,884
Other Financing Uses	214,730	214,730	214,730	3,531,810	3,317,080
Net Appropriation	644,989,531	682,335,689	668,824,772	669,202,201	24,212,670
Revenue	566,136,174	589,417,117	594,898,685	595,276,114	29,139,940
Net County Cost	78,853,357	92,918,572	73,926,087	73,926,087	(4,927,270)
Management FTE	555.66	569.41	569.41	567.42	11.76
Non-Management FTE	1,886.59	1,874.53	1,874.53	1,874.53	(12.06)
Total FTE	2,442.25	2,443.94	2,443.94	2,441.95	(0.30)
Management Auth	651.00	649.00	649.00	647.00	(4.00)
Non-Management Auth	2,195.00	2,202.00	2,202.00	2,202.00	7.00
Total Auth Position	2,846.00	2,851.00	2,851.00	2,849.00	3.00
Public Protection					
Salaries & Employee Benefits	371,579,517	379,419,889	376,760,955	376,764,049	5,184,532
Services & Supplies	172,371,230	188,858,552	187,585,322	187,582,228	15,210,998
Other Charges	5,742,410	5,747,398	5,747,398	5,747,398	4,988
Fixed Assets	703,884	2,194,735	2,000,735	2,000,735	1,296,851
Intra-Fund Transfer	(13,395,259)	(26,218,045)	(26,218,045)	(26,218,045)	(12,822,786)
Other Financing Uses	420,458	416,638	416,638	416,638	(3,820)
Net Appropriation	537,422,240	550,419,167	546,293,003	546,293,003	8,870,763
Revenue	294,710,083	294,813,368	298,424,286	298,424,286	3,714,203
Net County Cost	242,712,157	255,605,799	247,868,717	247,868,717	5,156,560

2012 - 13
Final Budget
General Fund (including Grants and Measure A)
Summary by Program

	2011 – 12 Budget	2012 – 13 Maint. Of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Management FTE	591.34	591.25	590.25	590.25	(1.09)
Non-Management FTE	2,010.39	2,000.80	1,980.80	1,980.74	(29.65)
Total FTE	2,601.73	2,592.05	2,571.05	2,570.99	(30.74)
Management Auth	781.00	783.00	783.00	784.00	3.00
Non-Management Auth	2,707.00	2,705.00	2,705.00	2,704.00	(3.00)
Total Auth Position	3,488.00	3,488.00	3,488.00	3,488.00	0.00
Health Care Services					
Salaries & Employee Benefits	144,705,116	149,580,929	147,872,807	148,086,371	3,381,255
Services & Supplies	344,236,673	371,866,690	369,571,690	372,714,516	28,477,843
Other Charges	105,092,107	131,038,332	131,038,332	131,038,332	25,946,225
Fixed Assets	11,750	676,750	676,750	676,750	665,000
Intra-Fund Transfer	(9,673,571)	(16,178,991)	(16,578,991)	(16,690,838)	(7,017,267)
Other Financing Uses	193,781	342,521	342,521	342,521	148,740
Net Appropriation	584,565,856	637,326,231	632,923,109	636,167,652	51,601,796
Revenue	481,330,280	530,723,560	532,861,460	536,106,003	54,775,723
Net County Cost	103,235,576	106,602,671	100,061,649	100,061,649	(3,173,927)
Management FTE	412.59	417.99	413.91	414.41	1.82
Non-Management FTE	887.62	898.61	887.11	886.99	(0.63)
Total FTE	1,300.21	1,316.60	1,301.02	1,301.40	1.19
Management Auth	474.00	482.00	482.00	487.00	13.00
Non-Management Auth	1,186.00	1,184.00	1,184.00	1,177.00	(9.00)
Total Auth Position	1,660.00	1,666.00	1,666.00	1,664.00	4.00
Non Program Activities					
Other Charges	25,379,122	25,379,122	25,379,122	25,379,122	0
Other Financing Uses	25,689,604	27,445,938	27,445,938	27,445,938	1,756,334
Net Appropriation	51,068,726	52,825,060	52,825,060	52,825,060	1,756,334
Non-Program Revenue	232,643,934	234,671,148	234,671,148	234,836,553	2,192,619
Property Tax Revenues	300,600,000	305,900,000	306,214,035	306,214,035	5,614,035
Available Fund Balance	7,073,150	0	0	0	(7,073,150)
Net County Cost	(489,248,358)	(487,746,088)	(488,060,123)	(488,225,528)	1,022,830
Contingency & Reserves					
Other Financing Uses	49,961,067	50,018,673	50,018,673	50,018,673	57,606
Net Appropriation	49,961,067	50,018,673	50,018,673	50,018,673	57,606
Revenue	56,791,888	5,262,102	53,661,000	53,661,000	(3,130,888)
Net County Cost	(6,830,821)	44,756,571	(3,642,327)	(3,642,327)	3,188,494
Total Appropriation	2,070,789,279	2,184,643,647	2,157,224,934	2,161,701,445	90,912,166
Financing					
Program Revenue	1,473,680,307	1,550,756,096	1,562,678,751	1,593,318,979	119,638,672
Non Program Revenue	232,643,934	234,671,148	234,671,148	208,507,431	(24,136,503)
Property Tax	300,600,000	305,900,000	306,214,035	306,214,035	5,614,035
Available Fund Balance	7,073,150	0	0	0	(7,073,150)
Resv./Design Cancellation	56,791,888	5,262,102	53,661,000	53,661,000	(3,130,888)
Total Financing	2,070,789,279	2,096,589,346	2,157,224,934	2,161,701,445	90,912,166

**2012 - 13
Final Budget
General Fund (including Grants and Measure A)
Summary by Program**

	2011 – 12 Budget	2012 – 13 Maint. Of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Total Positions					
Management FTE	1,939.94	1,965.83	1,960.00	1,959.51	19.57
Non-Management FTE	5,319.02	5,305.36	5,273.86	5,274.69	(44.33)
Total FTE	7,258.96	7,271.19	7,233.86	7,234.20	(24.76)
Management Authorized	2,393.00	2,407.00	2,407.00	2,411.00	18.00
Non-Management Authorized	7,856.00	7,862.00	7,862.00	7,854.00	(2.00)
Total Authorized	10,249.00	10,269.00	10,269.00	10,265.00	16.00

**2012 - 13
Final Budget
Special Funds and Districts
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	62,386,422	63,465,291	63,465,291	63,487,382	1,100,960
Services & Supplies	100,633,296	96,924,771	96,924,771	99,479,871	(1,153,425)
Other Charges	45,026,363	47,598,486	47,598,486	49,198,486	4,172,123
Other Financing Uses	14,048,175	14,846,317	14,846,317	14,846,317	798,142
Net Appropriation	222,094,256	222,834,865	222,834,865	227,012,056	4,917,800
Revenue	222,094,256	222,834,865	222,834,865	227,012,056	4,917,800
Net County Cost	0	0	0	0	0
Fixed Assets	523,816	0	0	0	(523,816)
Management FTE	189.50	192.50	192.50	192.50	3.00
Non-Management FTE	326.43	324.43	324.43	324.43	(2.00)
Total FTE	515.93	516.93	516.93	516.93	1.00
Management Authorized	248.00	250.00	250.00	250.00	2.00
Non-Management Authorized	493.00	493.00	493.00	493.00	0.00
Total Authorized Positions	741.00	743.00	743.00	743.00	2.00
Fire Districts					
Salaries & Employee Benefits	90,736,662	94,757,752	94,757,752	98,975,648	8,238,986
Services & Supplies	16,098,139	18,782,511	18,782,511	19,632,559	3,534,420
Other Charges	703,897	619,942	619,942	619,942	(83,955)
Fixed Assets	4,053,457	2,695,310	2,695,310	2,695,310	(1,358,147)
Other Financing Uses	1,360,097	0	0	0	(1,360,097)
Net Appropriation	112,952,252	116,855,515	116,855,515	121,923,459	8,971,207
Property Tax Revenues	26,696,697	27,247,081	27,247,081	27,247,081	550,384
Available Fund Balance	13,387,429	16,179,935	16,179,935	16,179,935	2,792,506
Revenue	72,868,126	73,428,499	73,428,499	78,496,443	5,628,317
Net County Cost	0	0	0	0	0
Management FTE	47.00	47.00	47.00	58.00	11.00
Non-Management FTE	405.59	411.77	411.77	434.77	29.18
Total FTE	452.59	458.77	458.77	492.77	40.18
Management Authorized	47.00	47.00	47.00	58.00	11.00
Non-Management Authorized	413.00	424.00	424.00	447.00	34.00
Total Authorized Positions	460.00	471.00	471.00	505.00	45.00
Flood Control					
Salaries & Employee Benefits	32,791,055	35,001,598	35,001,598	35,001,600	2,210,545
Services & Supplies	54,004,036	56,432,133	56,432,133	56,432,131	2,428,095
Other Charges	2,175,274	1,865,273	1,865,273	1,865,273	(310,001)
Fixed Assets	752,724	762,725	762,725	762,725	10,001
Intra-Fund Transfer	(24,994,405)	(29,189,698)	(29,189,698)	(29,189,698)	(4,195,293)
Other Financing Uses	2,400,000	8,100,000	8,100,000	8,100,000	5,700,000
Net Appropriation	67,128,684	72,972,031	72,972,031	72,972,031	5,843,347
Property Tax Revenues	23,052,954	22,891,702	22,891,702	22,891,702	(161,252)
Available Fund Balance	13,017,880	16,399,556	16,399,556	16,399,556	3,381,676
Revenue	31,057,850	33,680,773	33,680,773	33,680,773	2,622,923
Net County Cost	0	0	0	0	0
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

**2012 - 13
Final Budget
Special Funds and Districts
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Management Authorized	81.00	81.00	81.00	81.00	0.00
Non-Management Authorized	388.00	388.00	388.00	388.00	0.00
Total Authorized Positions	469.00	469.00	469.00	469.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	19,159,279	19,305,626	19,305,626	19,305,626	146,347
Services & Supplies	78,874,340	86,675,935	86,675,935	82,282,840	3,408,500
Other Charges	568,713	588,915	588,915	588,915	20,202
Fixed Assets	742,913	798,560	798,560	798,560	55,647
Intra-Fund Transfer	(8,307,218)	(8,516,122)	(8,516,122)	(8,516,122)	(208,904)
Other Financing Uses	9,743,179	15,915,709	15,915,709	15,915,709	6,172,530
Net Appropriation	100,781,206	114,768,623	114,768,623	110,375,528	9,594,322
Property Tax Revenues	14,971,983	15,698,311	15,698,311	15,698,311	726,328
Available Fund Balance	46,725,392	58,744,221	58,744,221	54,372,982	7,647,590
Revenue	39,083,831	40,326,091	40,326,091	40,304,235	1,220,404
Net County Cost	0	0	0	0	0
Management FTE	38.00	38.00	38.00	38.00	0.00
Non-Management FTE	85.29	85.29	85.29	85.29	0.00
Total FTE	123.29	123.29	123.29	123.29	0.00
Management Authorized	42.00	43.00	43.00	43.00	1.00
Non-Management Authorized	100.00	102.00	102.00	102.00	2.00
Total Authorized Positions	142.00	145.00	145.00	145.00	3.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	6,562,361	6,815,969	6,815,969	6,815,969	253,608
Services & Supplies	21,625,327	21,359,441	21,359,441	21,359,441	(265,886)
Other Charges	241,425	322,440	322,440	322,440	81,015
Other Financing Uses	215,476	215,476	215,476	215,476	0
Net Appropriation	28,644,589	28,713,326	28,713,326	28,713,326	68,737
Available Fund Balance	3,193,010	2,314,026	2,314,026	2,314,026	(878,984)
Revenue	25,451,579	26,399,300	26,399,300	26,399,300	947,721
Net County Cost	0	0	0	0	0
Management FTE	26.08	28.08	28.08	28.08	2.00
Non-Management FTE	33.00	32.00	32.00	32.00	(1.00)
Total FTE	59.08	60.08	60.08	60.08	1.00
Management Authorized	28.00	29.00	29.00	29.00	1.00
Non-Management Authorized	37.00	36.00	36.00	35.00	(2.00)
Total Authorized Positions	65.00	65.00	65.00	64.00	(1.00)
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,325,000	2,325,000	2,325,000	2,325,000	0
Services & Supplies	7,129,076	5,177,642	5,177,642	5,177,642	(1,951,434)
Other Charges	68,578	248,872	248,872	248,872	180,294
Other Financing Uses	125,000	225,000	225,000	225,000	100,000
Net Appropriation	9,647,654	7,976,514	7,976,514	7,976,514	(1,671,140)
Property Tax Revenues	42,303	43,408	43,408	43,408	1,105
Available Fund Balance	1,125,953	2,265,441	2,265,441	2,265,441	1,139,488
Revenue	8,479,398	5,667,665	5,667,665	5,667,665	(2,811,733)
Net County Cost	0	0	0	0	0

**2012 - 13
Final Budget
Special Funds and Districts
Summary by Fund**

	2011 – 12 Budget	2012 – 13 Maintenance of Effort	2012 – 13 Recommended	2012 – 13 Final	Change Budget/Final
Police Protection					
Salaries & Employee Benefits	13,478,100	13,478,100	13,478,100	13,478,100	0
Services & Supplies	110,000	110,000	110,000	110,000	0
Other Charges	129,940	129,940	129,940	129,940	0
Net Appropriation	13,718,040	13,718,040	13,718,040	13,718,040	0
Property Tax Revenues	13,590,416	13,590,416	13,590,416	13,590,416	0
Revenue	127,624	127,624	127,624	127,624	0
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,203,707	1,225,919	1,225,919	1,302,454	98,747
Services & Supplies	763,293	784,836	784,836	708,301	(54,992)
Other Charges	9,835	48,608	48,608	48,608	38,773
Net Appropriation	1,976,835	2,059,363	2,059,363	2,059,363	82,528
Available Fund Balance	0	40,000	40,000	40,000	40,000
Revenue	1,976,835	2,019,363	2,019,363	2,019,363	42,528
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	8.00	1.00
Total FTE	10.00	10.00	10.00	11.00	1.00
Management Authorized	3.00	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	8.00	0.00
Total Authorized Positions	11.00	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2011 - 12 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2012 - 13 Budget
				Mgmt.	Non- Mgmt.		
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	217.04	0.00	0.00	0.00	0.00	217.04
	Subtotal	217.04	0.00	0.00	0.00	0.00	217.04
Fire Districts							
280111-21602	Alameda County Fire Department	410.59	5.18	0.00	0.00	35.00	450.77
280151-21651	ALACO Fire Region Communications Center	42.00	1.00	0.00	0.00	(1.00)	42.00
	Subtotal	452.59	6.18	0.00	0.00	34.00	492.77
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	(1.00)	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	72.00	1.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.47	0.00	0.00	0.00	0.00	175.47
160100-10000	Treasurer-Tax Collector	54.23	0.00	(0.75)	0.00	0.00	53.48
170100-10000	County Counsel	53.01	0.00	0.00	0.00	0.00	53.01
180000-10000	Human Resource Services	72.62	1.00	0.00	0.00	0.00	73.62
190100-10000	Registrar of Voters	40.77	0.00	0.00	0.00	0.00	40.77
200000-10000	General Services Agency	84.74	(1.00)	0.00	0.00	0.00	83.74
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	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	1.00	90.68
260150-22402	CDA-Agri Weights Grants	32.87	0.00	0.00	0.00	(32.87)	0.00
260155-10000	CDA-Agri Weights Grants	0.00	0.00	0.00	0.00	32.88	32.88
260250-22402	CDA-Lead Grants	3.00	0.00	0.00	0.00	(3.00)	0.00
260255-10000	CDA-Lead Grants	0.00	0.00	0.00	0.00	4.00	4.00
260300-22402	CDA-Housing & Comm Devel Grants	7.00	0.00	0.00	0.00	(7.00)	0.00

POSITION CHANGE SUMMARY

Position Change Summary		2011 - 12 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2012 - 13 Budget
Department/Org				Mgmt.	Non- Mgmt.		
260305-10000	CDA-Housing & Comm Devel Grants	0.00	0.00	0.00	0.00	7.00	7.00
260840-22504	Eden ReDev Commercial	9.00	(9.00)	0.00	0.00	0.00	0.00
260920-10000	RDA Successor Agency	0.00	6.00	0.00	0.00	0.00	6.00
260950-10000	Neighborhood Preservation & Sustainability	9.17	(2.17)	0.00	0.00	0.00	7.00
	Subtotal	923.76	(5.16)	(0.75)	0.00	2.01	919.85
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM- 1983-1	27.08	1.00	0.00	0.00	0.00	28.08
450121-21902	Health Protection CSA VC- 1984-1	32.00	0.00	0.00	0.00	0.00	32.00
	Subtotal	59.08	1.00	0.00	0.00	0.00	60.08
Health Care Services							
350100-10000	HCSA Administration	42.58	12.33	0.00	0.00	0.08	55.00
350151-10000	CFC First Five	15.92	0.00	0.00	0.00	0.00	15.92
350161-11000	HCSA - Measure A	0.00	0.00	0.00	0.00	0.00	0.00
350200-10000	HCSA-Public Health	432.16	8.62	(2.08)	(5.00)	2.42	436.11
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	567.72	(8.25)	(2.00)	(6.50)	(1.10)	549.86
350900-22405	Public Health Grants	130.51	0.21	0.00	0.00	(130.72)	0.00
350905-10000	Public Health Grants	0.00	0.00	0.00	0.00	129.70	129.70
350910-22411	Public Health Advanced Grants	0.00	0.00	0.00	0.00	0.00	0.00
350950-22401	Behavioral Care Grants	3.75	1.00	0.00	0.00	(4.75)	0.00
350955-10000	Behavioral Care Grants	0.00	0.00	0.00	0.00	4.75	4.75
351100-10000	Environmental Health	97.47	0.50	0.00	0.00	0.00	97.97
351900-22410	Environmental Health Grants	8.50	2.00	0.00	0.00	(10.50)	0.00
351905-10000	Environmental Health Grants	0.00	0.00	0.00	0.00	10.50	10.50
	Subtotal	1,300.21	16.41	(4.08)	(11.50)	0.38	1,301.41
Internal Service Funds							
380100-31040	Information Technology Department	161.92	0.00	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	288.93	1.00	0.00	0.00	0.00	289.93
420100-31010	Communications	33.33	0.00	0.00	0.00	0.00	33.33
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	515.93	1.00	0.00	0.00	0.00	516.93
Lead Abatement							
450101-21903	Health Protection CSA L- 1991-1	10.00	0.00	0.00	0.00	1.00	11.00
	Subtotal	10.00	0.00	0.00	0.00	1.00	11.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2011 - 12 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2012 - 13 Budget
				Mgmt.	Non- Mgmt.		
Public Assistance							
320100-10000	Welfare Administration	2,172.61	(2.75)	0.00	0.00	(0.67)	2,169.20
320200-10000	Aging	11.75	0.00	0.00	0.00	0.00	11.75
320400-22404	Workforce Investment Board	21.33	0.00	0.00	0.00	(21.33)	0.00
320405-10000	Workforce Investment Board	0.00	0.00	0.00	0.00	21.00	21.00
320900-22409	Social Services Grants	1.00	0.00	0.00	0.00	(1.00)	0.00
330100-10000	Department of Child Support Services	235.56	4.44	0.00	0.00	0.00	240.00
	Subtotal	2,442.25	1.69	0.00	0.00	(2.00)	2,441.95
Public Protection							
220100-10000	Public Defender	159.57	0.00	0.00	0.00	0.00	159.57
230100-10000	District Attorney	305.67	(3.09)	0.00	0.00	0.00	302.58
230200-10000	Family Justice Center	2.66	2.00	0.00	0.00	(1.00)	3.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	55.63	1.00	0.00	0.00	0.00	56.63
250200-10000	Probation-Adult	128.00	(1.00)	0.00	0.00	0.00	127.00
250300-10000	Probation Juvenile Field Services	110.83	1.00	0.00	0.00	0.00	111.83
250400-10000	Probation Juvenile Institutions	263.53	1.00	0.00	0.00	0.00	264.53
250900-22406	Probation Grants	35.06	0.00	0.00	0.00	(35.06)	0.00
250905-10000	Probation Grants	0.00	0.00	0.00	0.00	35.00	35.00
250910-22459	Probation Recovery Grants	4.00	0.00	0.00	0.00	0.00	4.00
290100-10000	Sheriff's Office	124.90	0.00	0.00	0.00	0.00	124.90
290300-10000	Sheriff's Countywide Services	111.08	(0.08)	0.00	0.00	0.00	111.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	0.00	126.00
290500-10000	Sheriffs - Detention & Correction	737.61	(11.42)	(1.00)	(20.00)	0.00	705.20
290600-10000	Sheriff's Law Enforcement - ETS Contracts	393.17	(0.17)	0.00	0.00	0.00	393.00
340100-10000	Welfare Fraud Investigation	9.00	1.08	0.00	0.00	1.00	11.08
	Subtotal	2,601.72	(9.66)	(1.00)	(20.00)	(0.06)	2,570.99
Flood Control - Zone 7							
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	9,086.08	11.46	(5.83)	(31.50)	35.32	9,095.52



COUNTY ADMINISTRATOR

June 19, 2012

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2012-13 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachments 1, 2 and 3 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the FY 2012-13 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments result in increased appropriations and revenue in the General, Grants and Measure A Funds of \$4,476,511 with **no change in net county cost** and a net increase of 1.32 full-time equivalent positions, which are fully offset by revenue or current appropriations. Other Funds increased by \$4,852,040 in appropriations and revenue. In addition, 34.00 full-time equivalent positions have been added to the Alameda County Fire Department to provide ambulance dispatch services. Funding for these positions has already been included in the Proposed Budget. Attachment 1 summarizes the above adjustments. Attachment 2 lists each of these adjustments in detail.

Final adjustments also reflect the County's decision to eliminate the grants special revenue funds and account for grant appropriations and revenues within the General Fund, which will provide more consistent accounting of grants expenditures. The Workforce Investment Board, which technically is not a grant fund, will also be transferred to the General Fund. Attachment 3 lists all funds/orgs that will be transferred to the General Fund effective July 1, 2012, a total shift of \$99,157,018 in appropriations and revenues, and 245.16 full-time equivalent positions. In addition, Measure A appropriations and revenue are considered a part of the General Fund to be consistent with the Auditor's reporting practices. There will be no change to the recovery grants; the American Recovery and Reinvestment Act (ARRA) funds will remain until all recovery grants have been exhausted.

	<u>Appropriations</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
Change - General/Grants/Measure A Funds	\$4,476,511	\$4,476,511	\$0	1.32
Change - Other Funds	<u>\$4,852,040</u>	<u>\$4,852,040</u>	<u>\$0</u>	<u>34.00</u>
Total Change - All Funds	\$9,328,551	\$9,328,551	\$0	35.32

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:KMM:APR

Attachments

c: Agency/Department Heads

**FY 2012-13 Final Budget Adjustments
Summary by Department**

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
Auditor-Controller Agency	449,134	0	0	0	0	0	449,134	449,134	0	0.00
Behavioral Health	(94,038)	1,024,495	0	0	0	0	930,457	930,457	0	(1.10)
Board of Supervisors	0	0	165,405	0	0	0	165,405	0	165,405	0.00
Community Development Agency	238,584	(238,584)	0	0	0	0	0	0	0	2.00
Department of Child Support Services	(10,931)	10,931	0	0	0	0	0	0	0	0.00
District Attorney	(126,584)	0	0	0	0	0	(126,584)	0	(126,584)	(1.00)
District Attorney - Welfare Fraud Investigation	126,584	0	0	0	0	0	126,584	0	126,584	1.00
Health Care Administration	(3,419)	1,026,117	0	0	0	0	1,022,698	1,022,698	0	0.08
Human Resource Services	14,910	(14,910)	0	0	0	0	0	0	0	0.00
Non-Program Financing	0	0	0	0	0	0	0	165,405	(165,405)	0.00
Public Health	328,086	704,883	0	0	(111,847)	0	921,122	921,122	0	2.42
Sheriff	3,107	(3,107)	0	0	0	0	0	0	0	0.00
Social Services Agency (SSA)	(120,273)	0	0	0	0	0	(120,273)	(120,273)	0	(1.00)
SSA - Administration & Finance	697,626	(829,270)	0	0	0	829,270	697,626	0	697,626	8.00
SSA - Adult, Aging & Medi-Cal Services	(392,666)	0	0	0	0	0	(392,666)	0	(392,666)	(4.00)
SSA - Workforce & Benefits Administration	(284,310)	(2,487,810)	0	0	0	2,487,810	(284,310)	20,650	(304,960)	(4.00)
General Fund Total	825,810	(807,255)	165,405	0	(111,847)	3,317,080	3,389,193	3,389,193	0	2.40
Community Development - Lead Grants	123,944	116,056	0	0	0	0	240,000	240,000	0	1.00
Probation Grants	0	0	0	0	0	0	0	0	0	(0.06)
Public Health Grants	(17,065)	237,331	0	0	0	0	220,266	220,266	0	(1.02)

**FY 2012-13 Final Budget Adjustments
Summary by Department**

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
Social Services Grants	0	356,779	0	0	0	0	356,779	356,779	0	(1.00)
Workforce Investment Board	120,273	0	0	0	0	0	120,273	120,273	0	0.00
Grant Funds Total	227,152	710,166	0	0	0	0	937,318	937,318	0	(1.08)
County Administrator - Risk Management	0	2,577,191	1,600,000	0	0	0	4,177,191	4,177,191	0	0.00
General Services Agency - Building Maintenance	22,091	(22,091)	0	0	0	0	0	0	0	0.00
Internal Service Funds Total	22,091	2,555,100	1,600,000	0	0	0	4,177,191	4,177,191	0	0.00
Fire Department	4,217,896	850,048	0	0	0	0	5,067,944	5,067,944	0	34.00
Public Works Agency - Flood Control	2	(2)	0	0	0	0	0	0	0	0.00
Zone 7 Flood Control/Water Agency	0	(4,393,095)	0	0	0	0	(4,393,095)	(4,393,095)	0	0.00
Special Funds & Districts Total	4,217,898	(3,543,049)	0	0	0	0	674,849	674,849	0	34.00
Health Care Administration - Measure A	0	150,000	0	0	0	0	150,000	150,000	0	0.00
Measure A Fund Total	0	150,000	0	0	0	0	150,000	150,000	0	0.00
Library	9,825	(9,825)	0	0	0	0	0	0	0	0.00
Library Fund Total	9,825	(9,825)	0	0	0	0	0	0	0	0.00
Grand Total	5,302,776	(944,863)	1,765,405	0	(111,847)	3,317,080	9,328,551	9,328,551	0	35.32

2012-2013 FINAL BUDGET ADJUSTMENTS 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
General Fund											
100000 - Board of Supervisors	Public Benefit Fund allocation	0	0	165,405	0	0	0	165,405	0	165,405	0.00
130100 - Non Program Financing	Public Benefit Fund allocation	0	0	0	0	0	0	0	165,405	(165,405)	0.00
140000 - Auditor-Controller Agency	Reclassification/transfer of positions	356,576	0	0	0	0	0	356,576	449,134	(92,558)	0.00
140300 - Auditor-Controller - Clerk-Recorder	Reclassification/transfer of positions	92,558	0	0	0	0	0	92,558	0	92,558	0.00
180000 - Human Resource Services	Reclassification/transfer of positions	14,910	(14,910)	0	0	0	0	0	0	0	0.00
230100 - District Attorney (DA)	Reclassification/transfer of positions	(34,594)	0	0	0	0	0	(34,594)	0	(34,594)	0.00
230200 - District Attorney - Family Justice Center	Reclassification/transfer of positions	(91,990)	0	0	0	0	0	(91,990)	0	(91,990)	(1.00)
260000 - Community Development Agency	Reclassification/transfer of positions	12,964	(12,964)	0	0	0	0	0	0	0	0.00
260000 - Community Development Agency (CDA)	Board-approved adjustment, adding pay units to Lead Department project positions (File # 28174, 06/05/12)	225,620	(225,620)	0	0	0	0	0	0	0	2.00
260950 - CDA - Construction	Reclassification/transfer of positions	0	0	0	0	0	0	0	0	0	0.00
290300 - Sheriff - Countywide Services	Reclassification/transfer of positions	(8,255)	8,255	0	0	0	0	0	0	0	0.00
290500 - Sheriff - Detentions & Corrections	Reclassification/transfer of positions	11,362	(11,362)	0	0	0	0	0	0	0	0.00
320100 - Social Services - Welfare Administration	Reclassification/transfer of positions	20,650	0	0	0	0	0	20,650	20,650	0	0.00
320100 - Social Services - Welfare Administration	Reclassification/transfer of positions	(120,273)	0	0	0	0	0	(120,273)	(120,273)	0	(1.00)
320100 - Social Services - Welfare Administration	Technical Adjustments for San Pablo debt service	0	(3,317,080)	0	0	0	3,317,080	0	0	0	0.00

2012-2013 FINAL BUDGET ADJUSTMENTS 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
330100 - Dept of Child Support Services	Reclassification/transfer of positions	(10,931)	10,931	0	0	0	0	0	0	0	0.00
340100 - DA - Welfare Fraud Investigation	Reclassification/transfer of positions	126,584	0	0	0	0	0	126,584	0	126,584	1.00
350100 - Health Care Administration	Reclassification/transfer of positions	(3,419)	3,419	0	0	0	0	0	0	0	0.08
350100 - Health Care Administration	Board-approved contract increases for community-based providers of HIV/AIDS services (File # 28173, 6/5/12)	0	150,000	0	0	0	0	150,000	150,000	0	0.00
350100 - Health Care Administration	Board-approved contract increases for community-based providers of HealthPAC services (File # 28202, 6/5/12)	0	872,698	0	0	0	0	872,698	872,698	0	0.00
350200 - Public Health	Reclassification/transfer of positions	(59,256)	59,256	0	0	0	0	0	0	0	(0.58)
350200 - Public Health	Board-approved Behavioral Clinician position for TRUST clinic (R-2012-69F, 3/13/12)	111,847	0	0	0	(111,847)	0	0	0	0	1.00
350200 - Public Health	Board-approved acceptance of State funding for Home Visiting Program and funding for two Registered Nurse positions (R-2012-114F, 4/17/12)	275,495	645,627	0	0	0	0	921,122	921,122	0	2.00
350500 - Behavioral Health	Reclassification/transfer of positions	(94,038)	94,038	0	0	0	0	0	0	0	(1.10)
350500 - Behavioral Health	Board-approved contract with Alameda Health Consortium for the expansion of integrated behavioral health care services (R-2012-142F, 5/1/12)	0	850,000	0	0	0	0	850,000	850,000	0	0.00

[illegible]

2012-2013 FINAL BUDGET ADJUSTMENTS 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
Grant Funds Total		227,152	710,166	0	0	0	0	937,318	937,318	0	(1.08)
Measure A Funds											
350161 - Health Care Svcs Agency - Measure A	Board-approved contract increases for community-based providers of HIV/AIDS services (File # 28173, 6/5/12)	0	150,000	0	0	0	0	150,000	150,000	0	0.00
Measure A Funds Total		0	150,000	0	0	0	0	150,000	150,000	0	0.00
Total General/Grant/Measure A Funds		1,052,962	52,911	165,405	0	(111,847)	3,317,080	4,476,511	4,476,511	0	1.32
Internal Service Funds											
410100 - General Svcs Agency - Bldg Maint	Reclassification/transfer of positions	22,091	(22,091)	0	0	0	0	0	0	0	0.00
430300 - County Administrator - Risk Mgmt	Board-approved adjustments for OCIP program (R2012-197F, 6/5/12)	0	2,577,191	1,600,000	0	0	0	4,177,191	4,177,191	0	0.00
Internal Service Funds Total		22,091	2,555,100	1,600,000	0	0	0	4,177,191	4,177,191	0	0.00
Special Funds & Districts											
270301 - Public Works Agency - Flood Control	Reclassification/transfer of positions	2	(2)	0	0	0	0	0	0	0	0.00
270702 - Zone 7 Flood Control/Water Agency	Technical adjustments for Flood Control Maintenance and Operations as relates to potential storm related repair expenditures	0	(4,393,095)	0	0	0	0	(4,393,095)	(4,393,095)	0	0.00
280111 - Fire Department	Reclassification/transfer of positions	44,116	0	0	0	0	0	44,116	0	44,116	0.00

2012-2013 FINAL BUDGET ADJUSTMENTS 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
280111 - Fire Department	Salary & Benefit adjustments	4,173,780	850,048	0	0	0	0	5,023,828	5,067,944	(44,116)	0.00
280111 - Fire Department	Board-approved adjustments, adding positions from Emeryville Contract (File # 28209, 06/05/12)	0	0	0	0	0	0	0	0	0	33.00
280111 - Fire Department	Board-approved adjustments, adding positions (File # 28186, 06/05/12)	0	0	0	0	0	0	0	0	0	2.00
280151 - Fire Dept - Region Communications	Reclassification/transfer of positions	0	0	0	0	0	0	0	0	0	(1.00)
Special Funds & Districts Total		4,217,898	(3,543,049)	0	0	0	0	674,849	674,849	0	34.00
Other Funds											
360100 - County Library	Reclassification/transfer of positions	9,825	(9,825)	0	0	0	0	0	0	0	0.00
Other Funds Total		9,825	(9,825)	0	0	0	0	0	0	0	0.00
Grand Total		5,302,776	(944,863)	1,765,405	0	(111,847)	3,317,080	9,328,551	9,328,551	0	35.32

Transfer of Grant Funds/Orgs to General Fund

Budget Unit Name	Current Fund/Org/Program #	FY 2012-13 Total Appropriations & Revenue	Full-Time Equivalent Positions	Transfer Total Appropriations, Revenue, and FTEs to:
				New Fund/Org/Program #
Behavioral Care Grants	22401/350950/00000	\$3,162,781	4.75	10000/350955/00000
CDA - Agri Grants	22402/260150/00000	\$3,364,613	32.87	10000/260155/00000
CDA - Lead Grants	22402/260250/00000	\$2,207,427	4.00	10000/260255/00000
CDA - Housing & Comm Dev Grants	22402/260300/00000	\$23,648,432	7.00	10000/260305/00000
District Attorney Grants	22403/230900/00000	\$5,293,152	0.00	10000/230905/00000
Workforce Investment Board	22404/320400/00000	\$0	0.00	10000/320405/00000
Workforce Investment Board	22404/320400/32000	\$11,634,393	21.33	10000/320405/32000
Public Health Grants	22405/350900/00000	\$29,100,282	129.70	10000/350905/00000*
Probation Grants	22406/250900/00000	\$6,134,093	35.00	10000/250905/00000
Sheriff's Grants	22408/290900/00000	\$11,003,077	0.00	10000/290905/00000
Social Services Grants	22409/320900/00000	\$0	0.00	10000/320905/00000
Social Services Grants	22409/320900/32000	\$1,205,113	0.00	10000/320905/32000
Social Services Grants	22409/320900/36000	\$370,986	0.00	10000/320905/36000
Environmental Health Grants	22410/351900/00000	\$1,746,687	10.50	10000/351905/00000
Public Health Advanced Grants	22411/350910/00000	\$285,982	0.00	10000/350905/00000*
TOTAL		\$99,157,018	245.16	

* Orgs 350900 and 350910 are being rolled into one new org, 350905. The total appropriations and revenue for org 350905 will be \$29,386,264.

Notes

The recovery grants (Funds 22451-22460) are not being transferred to the General Fund; they will remain unchanged.

Public Health Grants previously had 130.72 FTEs; the FTE total was reduced to 129.70 to reconcile with HRMS.

Probation Grants previously had 35.06 FTEs; the FTE total was reduced to 35.00 to reconcile with HRMS.

Social Services Grants (22409/320900/36000) previously had 1.00 FTE; the FTE total was reduced to 0.00 to reconcile with HRMS.

COMMUNITY-BASED ORGANIZATION CONTRACTS

The Final Budget includes over \$520 million in funding for direct client services provided by 251 community-based organizations (CBOs), which is an increase of \$35 million and nine CBOs from FY 2011-12. Federal funding for indigent health services provided through the Alameda County Medical Center (ACMC) and the Health Program of Alameda County (HealthPAC, formerly known as the primary care network) accounts for \$30 million of the additional funding. The Final Budget includes \$127 million in health care services delivered by ACMC. Other funded CBOs include both non-profit and for-profit service providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations follows.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
General Government	46,430,477	0	(2,035,475)	0	0	44,395,002	(2,035,475)	0
Health Care Services	364,782,282	17,422,234	17,121,575	(2,295,000)	0	397,031,091	32,248,809	8,961,139
Public Assistance	69,915,201	11,544,184	(6,863,773)	(120,205)	0	74,475,407	4,560,206	100,000
Public Protection	3,963,207	(250,866)	685,074	0	0	4,397,415	434,208	0
GRAND TOTAL	485,091,167	28,715,552	8,907,401	(2,415,205)	0	520,298,915	35,207,748	9,061,139

GENERAL GOVERNMENT

Housing & Community Development

6th & Oak Associates, LP1	300,000	0	0	0	0	300,000	0	0
Abode Services	1,335,888	0	0	0	0	1,335,888	0	0
Affordable Housing Associates	900,000	0	(900,000)	0	0	0	(900,000)	0
AIDS Project of the East Bay	459,057	0	0	0	0	459,057	0	0
Alameda Point Collaborative	1,613,562	0	(47,000)	0	0	1,566,562	(47,000)	0
Allied Housing	2,908,419	0	(2,596,976)	0	0	311,443	(2,596,976)	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	428,500	0	0	0	0	428,500	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12	Mid-Year Adjustments	Other Adjustments	Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount			Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Bonita House	1,758,009	0	0	0	0	1,758,009	0	0
Building Futures with Women & Children	465,700	0	0	0	0	465,700	0	0
Building Opportunities for Self-Sufficiency	52,958	0	0	0	0	52,958	0	0
Catholic Charities of the East Bay	127,525	0	0	0	0	127,525	0	0
Community Childcare Coordinating Council	50,000	0	0	0	0	50,000	0	0
EAH, Inc.	400,000	0	300,000	0	0	700,000	300,000	0
East Bay Community Recovery Fund	0	0	410,000	0	0	410,000	410,000	0
East Bay Community Recovery Project	750,610	0	0	0	0	750,610	0	0
East Oakland Community Project	211,556	0	0	0	0	211,556	0	0
ECHO Housing	105,000	0	0	0	0	105,000	0	0
Eden Housing	1,198,488	0	(1,198,488)	0	0	0	(1,198,488)	0
Eden Information & Referral, Inc.	271,250	0	(147,500)	0	0	123,750	(147,500)	0
Eden Surf Associates	0	0	250,000	0	0	250,000	250,000	0
Emergency Shelter Program, Inc.	40,577	0	0	0	0	40,577	0	0
Family Emergency Shelter Coalition	189,311	0	(70,834)	0	0	118,477	(70,834)	0
Habitat for Humanity	6,170,548	0	0	0	0	6,170,548	0	0
Hallmark Community Solutions	21,022,152	0	0	0	0	21,022,152	0	0
Hope 4 the Heart	350,000	0	0	0	0	350,000	0	0
Leidig Court/Eden Housing	0	0	600,000	0	0	600,000	600,000	0
Resources for Community Development	2,054,576	0	741,925	0	0	2,796,501	741,925	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	40,577	0	0
Second Chance, Inc.	51,615	0	0	0	0	51,615	0	0
Seventh Step Foundation	129,424	0	(129,424)	0	0	0	(129,424)	0
South Hayward Parish	30,000	0	(30,000)	0	0	0	(30,000)	0
Spectrum Community Services	364,886	0	0	0	0	364,886	0	0
Tides Center	1,300,639	0	182,107	0	0	1,482,746	182,107	0
Tri-City Health Center	459,057	0	0	0	0	459,057	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
Unallocated - Community Dev. Block Grant Funds	0	0	320,715	0	0	320,715	320,715	0
Unallocated - HOME CHDO	0	0	280,000	0	0	280,000	280,000	0
Housing & Community Development Total	46,387,477	0	(2,035,475)	0	0	44,352,002	(2,035,475)	0
Lead Poisoning Prevention								
Asian Health Services	3,000	0	0	0	0	3,000	0	0
Community Energy Services Corporation (CESC)								
Berkeley	30,000	0	0	0	0	30,000	0	0
Prescott-Joseph Center for Community Enhancement	10,000	0	0	0	0	10,000	0	0
Lead Poisoning Prevention Total	43,000	0	0	0	0	43,000	0	0
General Government Total	46,430,477	0	(2,035,475)	0	0	44,395,002	(2,035,475)	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	838,870	0	0	0	0	838,870	0	0
ACMC - Community Health	79,347	0	0	0	0	79,347	0	0
ACMC - Emergency Medical	5,721,383	0	(38,000)	0	0	5,683,383	(38,000)	0
ACMC - HIV/AIDS Services	617,945	0	29,839	0	0	647,784	29,839	0
ACMC - HIV/AIDS Testing	216,923	0	(216,923)	0	0	0	(216,923)	0
ACMC - Indigent Health	82,331,600	0	13,134,137	0	0	95,465,737	13,134,137	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
ACMC - Mental Health	24,521,841	0	0	0	0	24,521,841	0	0
ACMC - Public Health Nursing	25,000	0	0	0	0	25,000	0	0
Alameda County Medical Center Total	114,352,909	0	12,909,053	0	0	127,261,962	12,909,053	0
Alcohol and Drugs								
Addiction Research & Treatment (BAART)	1,253,334	190,000	0	0	0	1,443,334	190,000	0
Adolescent Treatment Center - Thunder Road	315,275	(8,588)	0	0	0	306,687	(8,588)	0
Alameda Family Services	177,448	103,223	0	0	0	280,671	103,223	0
Allied Fellowship	0	111,400	0	0	0	111,400	111,400	0
Asian Community Mental Health Services	100,922	0	0	0	0	100,922	0	0
Axis Community Health	421,814	61,024	0	0	0	482,838	61,024	0
BAART Behavioral Health Services	30,855	0	0	0	0	30,855	0	0
Bay Area Consortium for Quality Health Care	150,502	0	0	0	0	150,502	0	0
Berkeley Addiction Treatment Services (B.A.T.S.)	730,306	(4,511)	0	0	0	725,795	(4,511)	0
Bi-Bett Corporation	808,989	55,148	0	0	0	864,137	55,148	0
Building Opportunities for Self-Sufficiency	11,925	22,407	0	0	0	34,332	22,407	0
C.U.R.A., Inc.	528,064	234,458	0	0	0	762,522	234,458	0
CenterForce	202,192	0	0	0	0	202,192	0	0
Centerpoint	0	140,575	0	0	0	140,575	140,575	0
Community Counseling & Education Center	237,379	194,138	0	0	0	431,517	194,138	0
Community Health for Asian Americans	128,758	(2,113)	0	0	0	126,645	(2,113)	0
Davis Street Community Center	55,593	103,908	0	0	0	159,501	103,908	0
East Bay Asian Youth Center	19,374	36,721	0	0	0	56,095	36,721	0
East Bay Community Recovery Project	1,215,201	63,213	0	0	0	1,278,414	63,213	0
Filipinos For Affirmative Action	14,525	27,530	0	0	0	42,055	27,530	0
H.A.A.R.T. Services	2,485,507	(2,091)	0	0	0	2,483,416	(2,091)	0
Horizon Services Inc.	2,489,355	293,964	0	0	0	2,783,319	293,964	2,000,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Latino Commission on Alcohol and Drug Abuse	1,255,852	178,353	0	0	0	1,434,205	178,353	0
Lifeline Treatment Services, Inc.	945,935	0	0	0	0	945,935	0	0
Magnolia Women's Recovery Programs, Inc.	160,853	(3,599)	0	0	0	157,254	(3,599)	0
Native American Health Center	20,473	39,606	0	0	0	60,079	39,606	0
New Bridge Foundation	1,014,779	54,717	0	0	0	1,069,496	54,717	0
Options Recovery Services	146,358	562,761	0	0	0	709,119	562,761	0
Second Chance, Inc.	1,798,891	(43,507)	0	0	0	1,755,384	(43,507)	0
Senior Support Program of the Tri-Valley	50,472	11,217	0	0	0	61,689	11,217	0
Services as Needed (SAN) - Drug Court Partnership								
Grant Program	280,200	(145,200)	0	0	0	135,000	(145,200)	0
Seventh Step	0	71,022	0	0	0	71,022	71,022	0
Solid Foundation	1,054,775	(3,575)	0	0	0	1,051,200	(3,575)	0
St. Mary's Center	100,745	(3,513)	0	0	0	97,232	(3,513)	0
Successful Alternatives for Addiction and Counseling								
Services	581,683	15,000	0	0	0	596,683	15,000	0
West Oakland Health Council	1,659,768	(21,199)	0	0	0	1,638,569	(21,199)	0
Women on the Way Recovery Center	0	73,389	0	0	0	73,389	73,389	0
YMCA of the East Bay	48,681	91,298	0	0	0	139,979	91,298	0
Alcohol and Drugs Total	20,496,783	2,497,176	0	0	0	22,993,959	2,497,176	2,000,000
Communicable Disease Control & Prevention								
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
Communicable Disease Control & Prevention Total	32,000	0	0	0	0	32,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Community Assessment Planning & Education								
City of Fremont	119,250	0	(119,250)	0	0	0	(119,250)	0
Community Health Academy	109,221	0	(109,221)	0	0	0	(109,221)	0
Community Reformed Church	51,000	0	0	0	0	51,000	0	51,000
Community Assessment Planning & Education Total	279,471	0	(228,471)	0	0	51,000	(228,471)	51,000
Community Health Services								
Adolescent Treatment Center - Thunder Road	110,000	0	(2,000)	0	0	108,000	(2,000)	0
Alameda Unified School District	45,000	0	0	0	0	45,000	0	0
American Lung Association of California	257,000	0	0	0	0	257,000	0	0
Axis Community Health	18,324	0	0	0	0	18,324	0	0
Center For Oral Health	0	0	88,972	0	0	88,972	88,972	70,703
City of Berkeley	83,378	0	(12,378)	0	0	71,000	(12,378)	0
East Oakland Boxing Association	74,000	0	0	0	0	74,000	0	50,000
East Oakland Recovery Center	34,664	0	1	0	0	34,665	1	0
Family Service Counseling & Community Resource Center - San Leandro	81,000	0	(5,000)	0	0	76,000	(5,000)	0
Food First	10,000	0	0	0	0	10,000	0	10,000
Health and Human Resources Education Center	85,000	0	28,815	0	0	113,815	28,815	0
La Clinica de la Raza	121,515	0	(2,000)	0	0	119,515	(2,000)	0
Law enforcement agencies	50,000	0	9,000	0	0	59,000	9,000	0
LifeLong Medical Care	195,801	0	10,000	0	0	205,801	10,000	0
Lotus Bloom	32,500	0	0	0	0	32,500	0	32,500
Mandela MarketPlace	40,000	0	0	0	0	40,000	0	40,000
Native American Health Center	25,755	0	(16,722)	0	0	9,033	(16,722)	0
Niroga Institute	32,500	0	0	0	0	32,500	0	32,500

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12	Mid-Year Adjustments	Other Adjustments	Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount			Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Oakland Unified School District	375,000	0	0	0	0	375,000	0	0
OnSite Dental Care, Inc.	148,500	0	(1,800)	0	0	146,700	(1,800)	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
Tri-City Health Center	77,342	0	0	0	0	77,342	0	0
Triumph Ministries	54,000	0	16,000	0	0	70,000	16,000	0
Unallocated	1,950,000	0	(1,950,000)	0	0	0	(1,950,000)	0
West Oakland Health Council	9,680	0	0	0	0	9,680	0	0
Community Health Services Total	3,970,630	0	(1,837,112)	0	0	2,133,518	(1,837,112)	235,703
Emergency Medical Services								
Alameda Health Consortium	22,000	0	38,000	0	0	60,000	38,000	0
Bay EMT	0	0	55,000	0	0	55,000	55,000	0
Berkeley Youth Alternatives	0	0	50,000	0	0	50,000	50,000	0
Children's Hospital & Research Center Oakland	2,082,480	0	(100,000)	0	0	1,982,480	(100,000)	0
Eden Hospital Medical Center	1,982,480	0	0	0	0	1,982,480	0	0
Social Services Agency	75,000	0	0	0	0	75,000	0	75,000
Unallocated	450,000	0	(450,000)	0	0	0	(450,000)	0
Youth Alive- Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,825,795	0	(407,000)	0	0	4,418,795	(407,000)	75,000
Family Health Services								
Asian Health Services	240,000	0	(40,000)	0	0	200,000	(40,000)	0
Bananas, Inc.	47,000	0	0	0	0	47,000	0	0
Children's Hospital & Research Center Oakland	123,564	0	3,000	0	0	126,564	3,000	0
Family Violence Law Center	0	111,257	0	0	0	111,257	111,257	0
Girls, Inc. of Alameda County	224,040	0	(57,340)	0	0	166,700	(57,340)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Kidango, Inc.	43,950	0	0	0	0	43,950	0	0
La Clinica de la Raza	40,000	0	(40,000)	0	0	0	(40,000)	0
Lucile Packard Children's Hospital	150,000	0	18,000	0	0	168,000	18,000	38,832
Oakland Unified School District	28,132	0	(4,688)	0	0	23,444	(4,688)	0
Through the Looking Glass	15,698	0	(2,308)	0	0	13,390	(2,308)	0
Family Health Services Total	912,384	111,257	(123,336)	0	0	900,305	(12,079)	38,832
HIV/AIDS Services								
Adult Day Services Network of Alameda County	52,000	0	(52,000)	0	0	0	(52,000)	0
AIDS Health Care Foundation	249,364	0	(15,523)	0	0	233,841	(15,523)	0
AIDS Project of the East Bay	786,949	0	(216,714)	0	0	570,235	(216,714)	0
Alameda Health Consortium	319,650	0	56,128	0	0	375,778	56,128	0
Allen Temple Baptist Church	271,258	0	(271,258)	0	0	0	(271,258)	0
Allen Temple Health & Social Services Ministries	0	0	54,000	0	0	54,000	54,000	0
Allen Temple Housing and Economic Development	66,871	0	(66,871)	0	0	0	(66,871)	0
Ark of Refuge	70,000	0	(7,000)	0	0	63,000	(7,000)	0
Bay Area Consortium for Quality Health Care	708,083	0	(246,882)	0	0	461,201	(246,882)	0
California Prevention & Education Project (CAL-PEP)	174,040	0	(10,040)	0	0	164,000	(10,040)	44,000
Catholic Charities of the East Bay	129,000	0	(12,000)	0	0	117,000	(12,000)	0
Children's Hospital & Research Center Oakland	129,300	0	(11,300)	0	0	118,000	(11,300)	0
City of Berkeley	75,000	0	0	0	0	75,000	0	0
Community Care Services	0	0	220,914	0	0	220,914	220,914	0
East Bay AIDS Center	510,571	0	4,253	0	0	514,824	4,253	0
East Bay Community Law Center	139,831	0	(14,967)	0	0	124,864	(14,967)	0
East Bay Community Recovery Project	104,915	0	(5,915)	0	0	99,000	(5,915)	0
East Oakland Community Project	87,000	0	(11,901)	0	0	75,099	(11,901)	0
Family Support Services of the Bay Area	37,452	0	(1,532)	0	0	35,920	(1,532)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12	Mid-Year Adjustments	Other Adjustments	Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount			Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
HIV Education & Prevention Program of Alameda County (HEPPAC)	448,726	0	45,401	0	0	494,127	45,401	40,000
La Clinica de la Raza	235,320	0	158,285	0	0	393,605	158,285	0
LifeLong Medical Care	131,685	0	143,895	0	0	275,580	143,895	0
Pacific Center for Human Growth	75,000	0	(2,000)	0	0	73,000	(2,000)	0
Planned Parenthood Mar Monte	0	0	26,788	0	0	26,788	26,788	0
Project Open Hand	261,851	0	(24,752)	0	0	237,099	(24,752)	0
Providence Housing	0	0	50,000	0	0	50,000	50,000	0
Resources for Community Development	74,208	0	(10,208)	0	0	64,000	(10,208)	0
Tri-City Health Center	833,368	0	159,128	0	0	992,496	159,128	0
Unallocated	7,000	0	228,781	0	0	235,781	228,781	0
Volunteers of America Bay Area	37,000	0	(37,000)	0	0	0	(37,000)	0
WORLD	0	0	35,371	0	0	35,371	35,371	0
HIV/AIDS Services Total	6,015,442	0	165,081	0	0	6,180,523	165,081	84,000
HIV/AIDS Testing								
East Bay AIDS Center	216,923	0	(216,923)	0	0	0	(216,923)	0
HIV/AIDS Testing Total	216,923	0	(216,923)	0	0	0	(216,923)	0
Indigent Health/Health PAC								
Alameda Health Consortium	45,607	0	0	0	0	45,607	0	12,736
Asian Health Services	2,552,405	0	1,298,321	0	0	3,850,726	1,298,321	712,774
Axis Community Health	1,626,521	0	788,123	0	0	2,414,644	788,123	454,215
Healthy Communities, Inc.	970,415	0	55,419	0	0	1,025,834	55,419	270,994
La Clinica de la Raza	4,096,112	0	1,345,311	0	0	5,441,423	1,345,311	1,143,863
LifeLong Medical Care	2,367,550	0	880,265	0	0	3,247,815	880,265	661,152
Native American Health Center	1,207,296	0	469,644	0	0	1,676,940	469,644	337,144

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Tiburcio Vasquez Health Center	2,215,152	0	874,293	0	0	3,089,445	874,293	618,594
Tri-City Health Center	1,668,365	0	1,147,159	0	0	2,815,524	1,147,159	465,900
Unallocated - Day Laborer Health Program	139,742	0	0	0	0	139,742	0	39,026
West Oakland Health Council	2,847,590	0	896,555	0	0	3,744,145	896,555	795,206
Indigent Health/Health PAC Total	19,736,755	0	7,755,090	0	0	27,491,845	7,755,090	5,511,604
Interagency Children's Policy Council - Sexually Exploited Minor Program								
Alameda County Youth Development Inc./Scotlan Center	47,940	0	(47,940)	0	0	0	(47,940)	0
Bay Area Women Against Rape	37,000	0	(37,000)	0	0	0	(37,000)	0
CALICO Center	20,000	0	(20,000)	0	0	0	(20,000)	0
Covenant House California	30,000	0	(30,000)	0	0	0	(30,000)	0
Dream Catcher	15,000	0	(15,000)	0	0	0	(15,000)	0
Family Violence Law Center	25,000	0	(25,000)	0	0	0	(25,000)	0
MISSEY/Be a Mentor	192,000	0	(192,000)	0	0	0	(192,000)	0
Interagency Children's Policy Council - Sexually Exploited Minor Program Total	366,940	0	(366,940)	0	0	0	(366,940)	0
Juvenile Justice Medical Services								
Children's Hospital & Research Center Oakland	3,125,230	0	0	0	0	3,125,230	0	0
Juvenile Justice Medical Services Total	3,125,230	0	0	0	0	3,125,230	0	0
Mental Health								
A Better Way	2,920,169	0	0	0	0	2,920,169	0	0
Adobe (formerly Tri-City Coalition)	1,450,023	525,272	0	0	0	1,975,295	525,272	0
Adolescent Treatment Center - Thunder Road	757,068	0	0	0	0	757,068	0	0
Afghan Coalition	230,409	0	0	0	0	230,409	0	0
Alameda County Network Of Mental Health Clients	1,252,834	0	0	0	0	1,252,834	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Alameda Family Services	444,080	0	0	0	0	444,080	0	0
Alameda Unified School District	55,049	0	0	0	0	55,049	0	0
Alta Bates Summit Medical Center	300,000	(300,000)	0	0	0	0	(300,000)	0
Alternative Family Services	2,333,618	994,181	0	0	0	3,327,799	994,181	0
Anka Behavioral Health, Inc.	47,668	0	0	0	0	47,668	0	0
Ann Martin Children's Center	3,339,343	186,316	0	0	0	3,525,659	186,316	0
Asian Community Mental Health Services	4,588,767	(361,711)	0	0	0	4,227,056	(361,711)	0
Asian Health Services	269,056	0	0	0	0	269,056	0	0
Bay Area Community Resources	148,643	0	0	0	0	148,643	0	0
Bay Area Community Services	5,833,758	(82,833)	0	0	0	5,750,925	(82,833)	0
Bay Area Legal Aid	0	320,000	0	0	0	320,000	320,000	0
Berkeley Place	614,377	30,530	0	0	0	644,907	30,530	0
Berkeley Youth Alternatives	467,248	0	0	0	0	467,248	0	0
Bonita House	4,505,653	(53,477)	0	0	0	4,452,176	(53,477)	0
Brighter Beginnings	684,792	0	0	0	0	684,792	0	0
Building Futures with Women & Children	54,389	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	1,882,178	(13,356)	0	0	0	1,868,822	(13,356)	0
Center for Empowering Immigrants (CERI)	0	130,440	0	0	0	130,440	130,440	0
Center for Family Counseling	135,279	0	0	(100,000)	0	35,279	(100,000)	0
Center for Independent Living	49,803	(2,069)	0	0	0	47,734	(2,069)	0
Children's Hospital & Research Center Oakland	10,987,890	1,302,897	0	(1,000,000)	0	11,290,787	302,897	0
Children's Learning Center	266,947	(852)	0	0	0	266,095	(852)	0
City of Berkeley	527,308	0	0	0	0	527,308	0	0
City of Fremont	1,326,115	0	0	0	0	1,326,115	0	0
Community Association for Preschool Education	0	381,712	0	0	0	381,712	381,712	0
Community Health for Asian Americans	727,582	415,635	0	0	0	1,143,217	415,635	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Crisis Support Services	1,450,315	(27,936)	0	0	0	1,422,379	(27,936)	0
East Bay Agency for Children	5,380,997	406,253	0	0	0	5,787,250	406,253	0
East Bay Community Recovery Project	3,628,221	80	0	0	0	3,628,301	80	0
East Oakland Community Project	251,086	0	0	0	0	251,086	0	0
Emery Unified School District	55,000	0	0	0	0	55,000	0	0
Family Paths, Inc.	3,971,066	89,642	0	0	0	4,060,708	89,642	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	561,664	0	0	0	0	561,664	0	0
Family Support Services of the Bay Area	189,811	0	0	0	0	189,811	0	0
Fred Finch Youth Center	8,660,262	35,000	0	0	0	8,695,262	35,000	0
Fremont Unified School District	55,049	0	0	0	0	55,049	0	0
Girls, Inc. of Alameda County	451,169	0	0	0	0	451,169	0	0
GOALS for Women	334,147	0	0	0	0	334,147	0	0
Health and Human Resources Education Center	134,531	0	0	0	0	134,531	0	0
Hiawatha Harris - Pathways to Wellness	3,613,468	1,610,129	0	0	0	5,223,597	1,610,129	0
Homeless Action Center (HAC)	0	640,000	0	0	0	640,000	640,000	0
Horizon Services Inc.	2,252,384	0	0	(100,000)	0	2,152,384	(100,000)	0
Jewish Family & Children's Services of the East Bay	1,068,206	0	0	0	0	1,068,206	0	0
Kidango, Inc.	656,253	0	0	0	0	656,253	0	0
La Cheim School, Inc	697,454	0	0	(50,000)	0	647,454	(50,000)	0
La Clinica de la Raza	4,688,345	0	0	0	0	4,688,345	0	0
La Familia Counseling Services	1,494,269	(191,778)	0	0	0	1,302,491	(191,778)	0
LifeLong Medical Care	131,885	0	0	0	0	131,885	0	0
Lincoln Child Center	4,768,501	2,291,010	0	(700,000)	0	6,359,511	1,591,010	0
Medical Hill (aka Kindred Healthcare)	239,105	0	0	0	0	239,105	0	0
Mental Health Association	2,455,440	54,375	0	0	0	2,509,815	54,375	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Multi-Lingual Services	1,100,000	0	0	0	0	1,100,000	0	0
Native American Health Center	342,919	(2,726)	0	0	0	340,193	(2,726)	0
New Haven Unified School District	55,049	0	0	0	0	55,049	0	0
Newark Unified School District	55,049	0	0	0	0	55,049	0	0
Oakland Unified School District	710,929	230,000	0	0	0	940,929	230,000	0
Opportunity Plus	240,671	0	0	0	0	240,671	0	0
Options Recovery Services	380,985	18,351	0	0	0	399,336	18,351	0
PEERS Envisioning & Engaging in Recovery	896,268	227,754	0	0	0	1,124,022	227,754	0
Piedmont Unified School District	55,049	0	0	0	0	55,049	0	0
Portia Bell Hume Behavioral Health & Training Center	1,663,891	586,952	0	0	0	2,250,843	586,952	0
R & R Educational Homes	274,887	26,070	0	0	0	300,957	26,070	0
R House, Inc.	206,502	0	0	0	0	206,502	0	0
Recovery Education Center	1,362,242	0	0	0	0	1,362,242	0	0
San Lorenzo Unified School District	165,147	0	0	0	0	165,147	0	0
Seneca Center	17,495,689	1,482,602	0	0	0	18,978,291	1,482,602	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	4,137,741	0	0	0	0	4,137,741	0	0
St Mary's	180,295	0	0	0	0	180,295	0	0
STARS Behavioral Health Group	5,009,802	187,500	0	0	0	5,197,302	187,500	0
Sunny Hills Service	1,217,536	(65)	0	0	0	1,217,471	(65)	0
Supplemental Rate Program for Board & Care Services	1,121,643	0	0	0	0	1,121,643	0	0
Telecare Corp	35,388,606	2,034,300	0	0	0	37,422,906	2,034,300	0
The Refuge	657,150	0	0	0	0	657,150	0	0
Through the Looking Glass	888,047	172,088	0	(95,000)	0	965,135	77,088	0
Tiburcio Vasquez Health Center	1,948,780	365,773	0	(250,000)	0	2,064,553	115,773	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Tri-City Health Center	0	310,367	0	0	0	310,367	310,367	0
U.C. Center on Deafness	310,993	0	0	0	0	310,993	0	0
Unallocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
United Advocates For Children	549,180	207,298	0	0	0	756,478	207,298	0
Victor Community Support Services	301,644	0	0	0	0	301,644	0	0
West Coast Children's Center	8,489,253	588,077	0	0	0	9,077,330	588,077	0
West Oakland Health Council	1,960,945	0	0	0	0	1,960,945	0	0
Youth UpRising	295,575	0	0	0	0	295,575	0	0
Mental Health Total	185,542,188	14,813,801	0	(2,295,000)	0	198,060,989	12,518,801	0
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	(50,000)	0	0	0	(50,000)	0
Deputy Sheriff's Activities League	60,000	0	19,000	0	0	79,000	19,000	0
Mandela MarketPlace	50,000	0	37,000	0	0	87,000	37,000	0
Tiburcio Vasquez Health Center	90,000	0	0	0	0	90,000	0	0
Urban Strategies Council Inc.	0	0	30,000	0	0	30,000	30,000	0
West Oakland Health Council	0	0	65,000	0	0	65,000	65,000	0
Office of the Director of Public Health Total	282,080	0	101,000	0	0	383,080	101,000	0
Public Health Nursing								
ACMC - Public Health Nursing	0	0	25,000	0	0	25,000	25,000	0
Asian Health Services	40,591	0	0	0	0	40,591	0	0
Public Health Nursing Total	40,591	0	25,000	0	0	65,591	25,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
School-Based Health Centers								
Alameda Family Services	210,000	0	50,000	0	0	260,000	50,000	190,000
Children's Hospital & Research Center Oakland	194,937	0	10,000	0	0	204,937	10,000	140,000
City of Berkeley	105,000	0	50,000	0	0	155,000	50,000	120,000
City of Hayward	0	0	203,010	0	0	203,010	203,010	0
Downtown Complex - provider to be determined	150,000	0	(150,000)	0	0	0	(150,000)	0
East Bay Agency for Children	0	0	217,000	0	0	217,000	217,000	25,000
East Bay Asian Youth Center	105,000	0	0	0	0	105,000	0	70,000
Elmhurst - provider to be determined	150,000	0	(150,000)	0	0	0	(150,000)	0
Emery Unified School District	0	0	35,000	0	0	35,000	35,000	0
Fremont Unified School District	0	0	175,123	0	0	175,123	175,123	0
Frick - provider to be determined	150,000	0	(150,000)	0	0	0	(150,000)	0
La Clinica de la Raza	855,000	0	(6,000)	0	0	849,000	(6,000)	280,000
LifeLong Medical Care	240,000	0	31,000	0	0	271,000	31,000	0
Native American Health Center	295,000	0	(24,000)	0	0	271,000	(24,000)	0
New Haven Unified School District	0	0	55,000	0	0	55,000	55,000	0
Newark Unified School District	0	0	55,000	0	0	55,000	55,000	0
Oakland Unified School District	0	0	75,000	0	0	75,000	75,000	0
Portia Bell Hume Behavioral Health & Training Center	0	0	125,000	0	0	125,000	125,000	0
Tiburcio Vasquez Health Center	210,000	0	0	0	0	210,000	0	140,000
Unallocated - School based health	1,255,000	0	(1,255,000)	0	0	0	(1,255,000)	0
School-Based Health Centers Total	3,919,937	0	(653,867)	0	0	3,266,070	(653,867)	965,000
Health Care Services Total	364,782,282	17,422,234	17,121,575	(2,295,000)	0	397,031,091	32,248,809	8,961,139

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
PUBLIC ASSISTANCE								
Area Agency on Aging								
Adult Day Services Network of Alameda County	168,771	0	0	(4,517)	0	164,254	(4,517)	17,079
Afghan Elderly Association	56,981	0	0	(2,195)	0	54,786	(2,195)	0
Alameda Health Consortium	0	0	97,095	0	0	97,095	97,095	0
Alzheimer's Association of No. California and No. Nevada	33,806	0	0	(1,007)	0	32,799	(1,007)	0
Alzheimer's Services of the East Bay	74,269	0	19,906	(4,274)	0	89,901	15,632	0
Bay Area Community Services	1,523,223	6,195	(1,090,726)	13,987	0	452,679	(1,070,544)	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	154,627	0	0	(3,613)	0	151,014	(3,613)	0
City of Emeryville	23,304	0	0	0	0	23,304	0	0
City of Fremont	171,435	0	0	(4,191)	0	167,244	(4,191)	0
City of Oakland	42,019	0	0	0	0	42,019	0	0
Crisis Support Services	10,330	0	0	(469)	0	9,861	(469)	0
East Bay Korean American Senior Services Center	54,610	0	0	0	0	54,610	0	0
Eden Information & Referral, Inc.	12,362	0	0	0	0	12,362	0	0
Ethiopian Community and Cultural Center	50,963	0	0	(1,518)	0	49,445	(1,518)	0
Family Bridges, Inc.	75,459	0	0	(3,424)	0	72,035	(3,424)	0
Family Caregiver Alliance	111,345	0	0	(3,316)	0	108,029	(3,316)	0
Family Support Services of the Bay Area	56,894	0	0	(1,694)	0	55,200	(1,694)	0
Hayward Area Recreation & Park District	23,628	0	0	0	0	23,628	0	0
Japanese American Services of the East Bay	23,077	0	15,241	(1,047)	0	37,271	14,194	0
Korean Community Center of the East Bay	17,258	0	0	(783)	0	16,475	(783)	0
Legal Assistance for Seniors	767,306	50,274	(50,274)	(42,699)	0	724,607	(42,699)	0
Life ElderCare, Inc.	131,451	0	0	(1,360)	0	130,091	(1,360)	25,291
LifeLong Medical Care	56,903	0	0	(2,086)	0	54,817	(2,086)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Open Heart Kitchen	37,234	0	0	0	0	37,234	0	0
Project Open Hand	383,753	0	0	(11,455)	0	372,298	(11,455)	0
Rebuilding Together Oakland	10,000	0	0	0	0	10,000	0	10,000
S.O.S. - Meals on Wheels	506,141	50,400	252,000	0	0	808,541	302,400	0
Self-Help For the Elderly	60,229	176,933	(154,517)	(4,479)	0	78,166	17,937	0
Senior Services Foundation	13,429	0	0	(609)	0	12,820	(609)	0
Senior Support Program of the Tri-Valley	177,221	0	0	(6,633)	0	170,588	(6,633)	17,000
Spanish Speaking Unity Council	51,108	0	0	(1,830)	0	49,278	(1,830)	0
Spectrum Community Services	403,725	0	0	(28,581)	0	375,144	(28,581)	10,630
St. Mary's Center	41,694	0	0	(984)	0	40,710	(984)	20,000
St. Peter's Community Adult Day Care	39,812	0	(39,812)	0	0	0	(39,812)	0
Tides Center	14,463	(6,195)	(8,268)	0	0	0	(14,463)	0
Unallocated - Aging	0	0	173,197	0	0	173,197	173,197	0
ValleyCare Health System	303,994	0	0	0	0	303,994	0	0
Vietnamese American Community Center of East Bay	56,294	2,335	11,675	(1,428)	0	68,876	12,582	0
Area Agency on Aging Total	5,782,161	279,942	(774,483)	(120,205)	0	5,167,415	(614,746)	100,000
CalWORKs								
Abode Services	424,874	0	0	0	0	424,874	0	0
Alameda County Homeless Action Center (HAC)	55,000	0	0	0	0	55,000	0	0
Bay Area Legal Aid	55,000	0	0	0	0	55,000	0	0
Brighter Beginnings	319,000	55,420	25,580	0	0	400,000	81,000	0
Child Care Links	14,763,272	0	0	0	0	14,763,272	0	0
Community Childcare Coordinating Council	9,397,764	0	0	0	0	9,397,764	0	0
Family Violence Law Center	300,000	0	0	0	0	300,000	0	0
International Institute of the Bay Area	40,000	0	0	0	0	40,000	0	0
Lao Family Community Development, Inc.	540,661	0	0	0	0	540,661	0	0
Oakland Private Industry Council	942,091	0	0	0	0	942,091	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Tiburcio Vasquez Health Center	185,000	0	15,000	0	0	200,000	15,000	0
Unallocated - CalWORKs LEP	450,000	0	0	0	0	450,000	0	0
Unallocated - CalWORKs One Stop	622,091	0	(622,091)	0	0	0	(622,091)	0
CalWORKs Total	28,094,753	55,420	(581,511)	0	0	27,568,662	(526,091)	0
Children & Family Services								
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	14,515	0	0
A Better Way	1,486,400	0	0	0	0	1,486,400	0	0
Abode Services	70,000	0	0	0	0	70,000	0	0
Alameda County Office of Education	210,000	0	(35,000)	0	0	175,000	(35,000)	0
American Indian Child Resource Center	0	0	37,500	0	0	37,500	37,500	0
Axis Community Health	110,000	0	0	0	0	110,000	0	0
Bananas, Inc.	823,234	0	(98,608)	0	0	724,626	(98,608)	0
Berkeley-Albany Licensed Day Care	10,143	0	(1,696)	0	0	8,447	(1,696)	0
Beyond Emancipation	1,390,000	0	0	0	0	1,390,000	0	0
Bi-Bett Corporation	40,000	0	0	0	0	40,000	0	0
CALICO Center	70,000	0	0	0	0	70,000	0	0
Chabot-Las Positas Community College	68,640	0	4,305,435	0	0	4,374,075	4,305,435	0
Child Care Links	420,039	0	(29,056)	0	0	390,983	(29,056)	0
Children's Hospital & Research Center Oakland	345,414	0	(11,600)	0	0	333,814	(11,600)	0
City of Berkeley	85,395	0	0	0	0	85,395	0	0
Community Childcare Coordinating Council	420,039	0	(29,056)	0	0	390,983	(29,056)	0
Davis Street Community Center	59,808	0	(9,964)	0	0	49,844	(9,964)	0
East Bay Agency for Children	70,000	0	0	0	0	70,000	0	0
Eden Information & Referral, Inc.	97,242	0	0	0	0	97,242	0	0
Emergency Shelter Program, Inc.	70,000	0	0	0	0	70,000	0	0
Ephesian Children Center	12,977	0	0	0	0	12,977	0	0
Family Emergency Shelter Coalition	70,000	0	0	0	0	70,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12			Values-Based		FY 2012-13	Change from	2012-13
	Contract Amount	Mid-Year Adjustments	Other Adjustments	Budget Adjustments	Final Budget Adjustments	Contract Amount	FY 2011-12 Contract	Measure A Funding
Family Paths, Inc.	203,107	0	0	0	0	203,107	0	0
Family Support Services of the Bay Area	2,366,984	118,925	641,875	0	0	3,127,784	760,800	0
First Place for Youth	2,674,000	0	0	0	0	2,674,000	0	0
Healthy Communities, Inc.	275,000	0	0	0	0	275,000	0	0
Kidango, Inc.	120,653	0	0	0	0	120,653	0	0
La Clinica de la Raza	70,000	0	0	0	0	70,000	0	0
La Familia Counseling Services	1,779,622	0	0	0	0	1,779,622	0	0
Legal Assistance for Seniors	30,000	0	0	0	0	30,000	0	0
Lincoln Child Center	70,000	0	0	0	0	70,000	0	0
MISSEY/Be a Mentor	0	68,912	26,612	0	0	95,524	95,524	0
Options Recovery Services	56,000	0	0	0	0	56,000	0	0
Pivotal Point Youth Services, Inc	70,000	0	0	0	0	70,000	0	0
Pleasanton Unified School District	70,000	0	0	0	0	70,000	0	0
Prescott-Joseph Center for Community Enhancement	1,031,168	0	0	0	0	1,031,168	0	0
Salvation Army	14,425	0	0	0	0	14,425	0	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	34,220	0	0
Sunny Hills Service	0	68,464	205,381	0	0	273,845	273,845	0
Supporting Future Growth Child Development	12,802	0	0	0	0	12,802	0	0
The Refuge	380,016	0	0	0	0	380,016	0	0
Unallocated - ILSP Vocational Training	100,000	0	(100,000)	0	0	0	(100,000)	0
Unallocated - Summer Youth Employment Program	0	0	2,675,000	0	0	2,675,000	2,675,000	0
Unallocated - Title IVE Training	4,298,075	0	(4,298,075)	0	0	0	(4,298,075)	0
West Coast Children's Center	1,838,398	0	0	0	0	1,838,398	0	0
Youth Employment Partnership, Inc	0	2,075,000	(2,075,000)	0	0	0	0	0
Youth UpRising	0	600,000	(600,000)	0	0	0	0	0
Children & Family Services Total	21,438,316	2,931,301	603,748	0	0	24,973,365	3,535,049	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Community Housing & Shelter Services								
Aboode Services	131,455	0	0	0	0	131,455	0	0
Alameda County Homeless Action Center (HAC)	610,830	251,330	(2,160)	0	0	860,000	249,170	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	200,500	99,500	0	0	448,983	300,000	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	94,760	0	(20,000)	0	0	74,760	(20,000)	0
Preventive Care Pathways	61,020	0	0	0	0	61,020	0	0
Unallocated - General Assistance LEP	25,000	0	0	0	0	25,000	0	0
Unallocated - General Assistance SSI	385,815	0	(385,815)	0	0	0	(385,815)	0
Community Housing & Shelter Services Total	2,133,831	451,830	(308,475)	0	0	2,277,186	143,355	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
Domestic Violence Total	175,000	0	0	0	0	175,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
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
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
Other Public Assistance								
Alameda County Community Food Bank	500,000	0	0	0	0	500,000	0	0
Alameda Health Consortium	56,000	0	(56,000)	0	0	0	(56,000)	0
Eden Information & Referral, Inc.	50,000	16,000	(16,000)	0	0	50,000	0	0
Other Public Assistance Total	606,000	16,000	(72,000)	0	0	550,000	(56,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Refugee Assistance								
Bay Area Immigrant & Refugee Services	13,970	9,659	0	0	0	23,629	9,659	0
Catholic Charities of the East Bay	0	834,647	(505,000)	0	0	329,647	329,647	0
Lao Family Community Development, Inc.	0	807,370	(694,812)	0	0	112,558	112,558	0
Unallocated - Refuge Assistance	475,725	0	(138,225)	0	0	337,500	(138,225)	0
Unallocated - Refuge Assistance SA	0	0	45,000	0	0	45,000	45,000	0
Refugee Assistance Total	489,695	1,651,676	(1,293,037)	0	0	848,334	358,639	0
Workforce Investment Board								
Berkeley Youth Alternatives	0	621,791	(41,791)	0	0	580,000	580,000	0
Chabot-Las Positas Community College	860,000	808,831	(658,831)	0	0	1,010,000	150,000	0
Crisis Support Services	0	240,000	(30,000)	0	0	210,000	210,000	0
Hayward Unified School District	0	672,970	(37,970)	0	0	635,000	635,000	0
Oakland Private Industry Council	4,200,000	1,800,000	(2,500,000)	0	0	3,500,000	(700,000)	0
Ohlone Community College District	975,000	21,392	203,608	0	0	1,200,000	225,000	0
Peralta Community College District	325,000	(27,575)	2,575	0	0	300,000	(25,000)	0
Rubicon Programs, Incorporated	0	1,781,770	113,230	0	0	1,895,000	1,895,000	0
Tri-Valley Community Foundation	0	238,836	11,164	0	0	250,000	250,000	0
Unallocated WIB	1,500,000	0	(1,500,000)	0	0	0	(1,500,000)	0
Workforce Investment Board Total	7,860,000	6,158,015	(4,438,015)	0	0	9,580,000	1,720,000	0
Public Assistance Total	69,915,201	11,544,184	(6,863,773)	(120,205)	0	74,475,407	4,560,206	100,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
PUBLIC PROTECTION								
Community Probation Program								
Grant Foundation for Motivation DBA Kevin Grant	99,540	0	0	0	0	99,540	0	0
Project Re-Connect	30,000	0	0	0	0	30,000	0	0
Community Probation Program Total	129,540	0	0	0	0	129,540	0	0
Community-Defined Solutions to Violence Against Women Program								
A Safe Place	0	0	223	0	0	223	223	0
Bay Area Women Against Rape	0	0	5,576	0	0	5,576	5,576	0
Building Futures with Women & Children	0	0	6,000	0	0	6,000	6,000	0
DeafHope	0	0	792	0	0	792	792	0
Family Violence Law Center	0	0	12,800	0	0	12,800	12,800	0
Safe Alternatives to Violent Environments	0	0	6,500	0	0	6,500	6,500	0
Tri-Valley Haven for Women, Inc.	0	0	1,400	0	0	1,400	1,400	0
Community-Defined Solutions to Violence Against Women Program Total	0	0	33,291	0	0	33,291	33,291	0
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

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Evening Reporting Center								
Eden Youth and Family Center	0	0	150,000	0	0	150,000	150,000	0
YMCA of the East Bay	0	0	150,000	0	0	150,000	150,000	0
Evening Reporting Center Total	0	0	300,000	0	0	300,000	300,000	0
Juvenile Probation and Camps Funding Program								
Adolescent Treatment Center - Thunder Road	106,144	(2,869)	0	0	0	103,275	(2,869)	0
Alameda County Youth Development Inc./Scotlan Center	344,825	(9,320)	0	0	0	335,505	(9,320)	0
Alameda Family Services	210,644	(5,693)	0	0	0	204,951	(5,693)	0
Axis Community Health	37,860	(1,024)	0	0	0	36,836	(1,024)	0
Berkeley Youth Alternatives	176,511	(4,771)	0	0	0	171,740	(4,771)	0
Castro Valley Unified School District	10,628	(288)	0	0	0	10,340	(288)	0
Center for Family Counseling	347,738	(9,394)	0	0	0	338,344	(9,394)	0
City of Fremont	421,661	(11,397)	0	0	0	410,264	(11,397)	0
City of Hayward	380,894	(10,294)	0	0	0	370,600	(10,294)	0
City of Livermore-Horizon Family Counsel	284,150	(7,679)	0	0	0	276,471	(7,679)	0
City of Union City - Police Department	132,300	(3,576)	0	0	0	128,724	(3,576)	0
Donald P. McCullum Youth Court	25,548	(691)	0	0	0	24,857	(691)	0
East Bay Asian Youth Center	20,881	(565)	0	0	0	20,316	(565)	0
Eden Counseling Services, Inc.	625,161	(19,124)	11,783	0	0	617,820	(7,341)	0
Family Service Counseling & Community Resource Center - San Leandro	12,679	(343)	0	0	0	12,336	(343)	0
Girls, Inc. of Alameda County	159,768	(4,319)	0	0	0	155,449	(4,319)	0
YMCA of the East Bay	22,360	(604)	0	0	0	21,756	(604)	0
Juvenile Probation and Camps Funding Program Total	3,319,752	(91,951)	11,783	0	0	3,239,584	(80,168)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2011-12 Contract Amount	Mid-Year Adjustments	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2012-13 Contract Amount	Change from FY 2011-12 Contract	2012-13 Measure A Funding
Juvenile Reentry Project								
Mentoring Center	0	0	140,000	0	0	140,000	140,000	0
Youth Uprising	0	0	200,000	0	0	200,000	200,000	0
Juvenile Reentry Project Total	0	0	340,000	0	0	340,000	340,000	0
Second Chance Prisoner Reentry								
Urban Strategies Council Inc.	20,000	(20,000)	0	0	0	0	(20,000)	0
Women on the Way Recovery Center	138,915	(138,915)	0	0	0	0	(138,915)	0
Second Chance Prisoner Reentry Total	158,915	(158,915)	0	0	0	0	(158,915)	0
Public Protection Total	3,963,207	(250,866)	685,074	0	0	4,397,415	434,208	0
GRAND TOTAL	485,091,167	28,715,552	8,907,401	(2,415,205)	0	520,298,915	35,207,748	9,061,139

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 summary accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest unit 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 – an organization based in our communities that provides 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
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 assessment 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	Payments 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 A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: "Public Protection" is a 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 on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy

UNINCORPORATED AREA	The areas of the County outside city limits
UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY USERS TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

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SUBJECT INDEX

A

Adult, Aging and Medi-Cal Services	332
Assessor	114
Auditor-Controller Agency	120

B

Behavioral Health.....	266
Board of Supervisors	128
Budget Hearing Schedule.....	xxvii
Budget Message	
Final Budget Message	i
Proposed Budget Message	xvii

C

Capital Projects	29
Children and Family Services	344
Children's Services	41
Community Development Agency	143
County Administrator	132
County Counsel	164

D

Department of Child Support Services	309
District Attorney.....	379

E

Environmental Health	277

F

Final Budget Adjustments Letter	480
Final Budget Message	i
Fire Department.....	387

G

General Government	95
Assessor	114
Auditor-Controller Agency	120
Board of Supervisors	128

Community Development Agency	143
County Administrator	132
County Counsel	164
General Services Agency	168
Human Resource Services.....	184
Information Technology Department.....	194
Library	199
Public Works Agency.....	205
Registrar of Voters	222
Treasurer-Tax Collector	227
Zone 7 Flood Control Water Agency.....	232

H

Health Care Services	241
Behavioral Health.....	266
Environmental Health	277
Health Care Administration	257
Public Health Department	289
Human Impacts	445
Adult Day Health Care.....	448
Adult Protective Services	451
Adults Overview	450
Area Agency on Aging	447
CalWORKs.....	454
Child Care and Preschool Programs.....	456
Child Protective Services.....	457
Children’s Behavioral Health	455
Children’s Overview	453
In-Home Supportive Services.....	449
Medi-Cal and Health Families	452
Seniors Overview	446
Human Resource Services.....	184

I

Information Technology Department.....	194

L

Library	199

P

Probation Department.....	398
Proposed Budget Message	xvii
Public Assistance	299

Department of Child Support Services	309
Social Services Agency	314
Public Defender.....	412
Public Health Department	289
Public Protection.....	369
District Attorney.....	379
Fire Department.....	387
Probation Department.....	398
Public Defender.....	412
Sheriff's Office.....	417
Trial Court Funding	429
Public Works Agency.....	205

R

Registrar of Voters	222

S

Sheriff's Office.....	417
Social Services Agency	314
Administration and Finance.....	324
Adult, Aging and Medi-Cal Services	332
Children and Family Services	344
Workforce and Benefits Administration	353

T

Treasurer-Tax Collector	227
Trial Court Funding	429

U

Unincorporated Services.....	433

W

Workforce and Benefits Administration	353

Z

Zone 7 Flood Control Water Agency.....	232



Top Images: **We Are Many, We Are One** community quilt project. Bottom Images: **Creating a Better Future Together** paper quilt project about positive change for our community and planet. The project took place at County Library locations, the Juvenile Justice Center, Camp Sweeney, as well as the 2012 Alameda County "Take Our Children to Work Day" event (featured groups: Human Resource Services, Auditor-Controller Agency, District Attorney's Office).