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## COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

December 6, 2002

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

Dear Board Members:

**SUBJECT: APPROVE FY 2002-2003 FINAL/AMENDED BUDGET ADJUSTMENTS**

**RECOMMENDATION:** It is recommended that your Board:

1. Approve Final/Amended adjustments to the FY 2002-2003 Final Budget;
2. Authorize the Auditor-Controller to make adjustments as detailed on the attached Financial Recommendations; and
3. Request County agencies and departments to continue their efforts to achieve net savings in the current year and defer expenditures of Fiscal Management Reward Program savings until the funding gap for FY 2003-2004 has been identified and mitigated.

**DISCUSSION/SUMMARY:** On June 21, 2002 your Board adopted the FY 2002-2003 Final Budget, closing a \$46.3 million funding gap, the largest in five years, through a combination of program reductions, Fiscal Management Reward Program savings and revenue enhancement strategies. At that time, the outcome of the State Budget was a major pending factor. In September 2002, the Legislature and Governor reached agreement on a State spending plan that reduced a \$23.6 billion State budget shortfall.

Subsequent analysis of final State allocations results in the necessity to amend the County's FY 2002-2003 Final Budget by an additional \$21.5 million. In addition, \$6.1 million in Health Care savings will need to be achieved during the budget year to offset the one-time deferral of State funding. Thus, the funding gap for FY 2002-2003 has been increased from \$46.3 million to \$73.9 million.

State budget actions result in expenditure and revenue reductions for County programs as follows:

AGENCY/DEPARTMENT	Amount (millions)	STATE BUDGET ACTION
Social Services Agency	\$20.2	Reduced CalWORKs allocations; no cost of doing business increases; reduced child care funding; reduced performance incentives
Health Care Services Agency	\$6.1	Deferral of payment for SB 90 claims and 10% match requirement for the EPSDT program
County Administrator	\$0.1	Deferral of payment for SB 90 claims
District Attorney	\$0.5	Deferral of payment for SB 90 claims
Probation Department	\$0.2	Deferral of payment for SB 90 claims
Public Defender	\$0.1	Deferral of payment for SB 90 claims
Registrar of Voters	\$0.3	Deferral of payment for SB 90 claims
Sheriff's Department	\$0.1	Deferral of payment for SB 90 claims
<b>Total</b>	<b>\$27.6</b>	

The largest impact of State Budget actions results in a \$20.2 million reduction in appropriations and revenue in the Social Services Agency to bring spending within final allocations. As a result, the Agency proposes to reduce funding for child care contracts, fraud and administrative support, employment, career development, transportation contracts and staffing, training positions, Adult and Aging services, and CalWORKs, Medi-Cal and eligibility positions. The reduction in child care and other contracts primarily reflect unallocated or underutilized funds. In addition, in order to bring spending in line with the child care allocation, the Agency will control costs by stricter enforcement of eligibility requirements. A total of 127.00 full-time equivalent vacant/funded positions are proposed for elimination; however, the Agency will avoid lay-offs through an internal hiring freeze and attrition.

While payment of SB 90 mandates reimbursements was deferred in the State Budget, there was no indication of when counties could expect payment. The Legislative Analyst's Office, in its analysis of the State fiscal outlook, assumes these deferred claims will be paid between FY 2004-2005 and FY 2007-2008. The FY 2002-2003 Final Budget included \$7.1 million in revenue from SB 90 claims. Of that amount, \$5.8 million is budgeted for mental health services to children and youth. The Health Care Services Director has requested deferral of offsetting reductions for this action while the Agency works towards maximizing savings and exploring other options to offset this revenue loss. In addition, the Agency indicates that a 10% match requirement of \$300,000 in the EPSDT program can be absorbed with existing funds.

A summary of the proposed reductions is attached and related budget reductions are contained in the attached Financial Recommendations.

The FY 2002-2003 Final/Amended Budget totals \$1.597 billion for the General Fund and provides funding for 7,198 full-time equivalent positions, a reduction of 130.00 from the Final Budget of 7,328. Non-General Fund budgets were not impacted by State budget reductions.

**Next Year and Beyond:** The fiscal picture for the State and its potential impact on County services continues to be gloomy. In a report on California's fiscal outlook dated November 2002, the Legislative Analyst's Office (LAO) expects the national and State economies to continue to expand at "subdued rates" until mid-2003 and has revised its estimates of State revenues for FY 2003-2004, resulting in an estimated **\$21 billion State budget shortfall**.

The primary reasons for lower State revenue estimates are due to the continued reduction of jobs and income in high-paying software and manufacturing industries and continued declines in stock market values, resulting in reduced levels of taxable income from stock options and capital gains. In addition, the Governor and Legislature relied on a number of one-time balancing strategies for FY 2002-2003 that will not be replicated in future years.

As you know, more than half of the County's revenue is derived from State and federal funding, and maintenance of health and welfare services is dependent upon these sources for funding. At the same time, the County's discretionary revenue, primarily from property taxes, represents only about 20% of the total General Fund budget. Given the serious nature of the State budget outlook and the fact that Congress has not yet enacted a spending plan for the 2002-2003 federal budget year, we anticipate a significant funding shortfall for FY 2003-2004.

In order to mitigate some of the impact this year and next, I have requested Agency and Department Heads to continue their efforts to achieve net savings in the current year and to defer Fiscal Management Reward Program expenditures. In addition, Supervisor Keith Carson, Chair of your Board's Budget Work Group, will convene a meeting of the Work Group on December 18, 2002, to review the current and future budget outlook.

In summary, we have weathered significant budget shortfalls in the past and I am confident that with your Board's strong leadership and the continued support of Agency and Department Heads and other key stakeholders, we will adopt a budget for FY 2003-2004 that maintains services to the extent possible with very limited resources.

FINANCING: Final/Amended budget adjustments, as detailed on the attached Financial Recommendations total \$21,504,413 and the reduction of 130.00 vacant, full-time equivalent positions. The Final/Amended Budget for all funds totals \$1.889 billion and provides funding for 9,185 full-time equivalent positions. The General Fund portion of the budget totals \$1.597 billion and provides funding for 7,198 full-time equivalent positions.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

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Attachment

c: Agency/Department Heads  
Budget Work Group Members  
Legislative Advocates

**ATTACHMENT A**  
**FY 2002-2003 FINAL/AMENDED BUDGET ADJUSTMENTS**

AGENCY/DEPARTMENT	REDUCTION PROPOSAL	AMOUNT	F.T.E.	IMPACT ON SERVICES
<b>Social Services Agency</b>	Reduce child care contracts	\$10,462,298	-	Reduced flexibility; some periods of time w/o subsidy
	Reduce fraud and administrative support	\$ 861,818	9.00	Higher supervisor/clerk ratio; delay in processing time-sensitive documents
	Reduce employment, career development, transportation contracts/staffing	\$ 4,453,238	56.00	Reduced services for employment, SSI advocacy, GA, refugees, quality control
	Reduce training positions	\$ 74,000	1.00	Diminish quality training/staff development for employment/eligibility programs
	Revenue enhancement/service reduction Adult & Aging	\$ 270,000	-	One-third less funding for food, shelter, clothing, transportation to APS clients
	Reduce sanctioned clients contracts	\$ 342,923	-	Notification/opportunities for resolution already provided by SSA
	Reduce CalWORKs, Medi-Cal and eligibility positions	\$ 3,767,477	61.00	Delays in processing and outreach; increased error rate
	<b>Subtotal - Social Services Agency</b>	<b>\$20,231,754</b>	<b>127.00</b>	(Note: All eliminated positions are vacant)
<b>County Administrator</b>	Use of Fiscal Management Reward Program savings	\$ 140,000	-	No direct impact on services but reduced availability of funds to assist with FY 2003-04 budget balancing
<b>District Attorney</b>	Use of Fiscal Management Reward Program savings	\$ 532,491	-	No impact on services
<b>Probation Department</b>	Eliminate vacant/funded clerical positions	\$ 119,358	3.00	Reduced level of service to support deputies/counselors
	Eliminate contract for Sheriff's services	\$ 63,135		Eliminates investigative services
	<b>Subtotal - Probation Department</b>	<b>\$ 182,493</b>	<b>3.00</b>	(Note: All eliminated positions are vacant)
<b>Public Defender</b>	Use of Fiscal Management Reward Program savings	\$ 142,675	-	No direct impact on services; delay technology upgrade
<b>Registrar of Voters</b>	Increase revenues	\$ 250,000	-	No direct impact on services
<b>Sheriff's Department</b>	Increase revenues	\$ 25,000	-	No direct impact on services
<b>GRAND TOTAL</b>		<b>\$21,504,413</b>	<b>130.00</b>	





## COUNTY ADMINISTRATOR'S OFFICE

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

---

June 24, 2002

TO: Each Member, Board of Supervisors

FROM: Susan S. Muranishi, County Administrator

SUBJECT: **2002-2003 FINAL BUDGET**

On June 21, 2002, your Board adopted the 2002-2003 Final Budget. All funds total \$1.9 billion with funding for 9,315 full-time equivalent positions. General Fund expenditures total \$1.6 billion and provide funding for 7,328 full-time equivalent positions.

The Final Budget closes a \$46.3 million funding gap through the following budget-balancing strategies adopted by your Board:

• Program Reductions	\$19.7 million
• Fiscal Management Reward Program	\$18.3 million
• Departmental Revenues	\$ 8.3 million
<b>Total</b>	<b>\$46.3 million</b>

One-time budget balancing strategies total \$22.9 million. Permanent base reductions total \$23.4 million and included elimination of 165.58 full-time equivalent positions, reductions in some employment contracts administered by the Social Services Agency and closure of the Glen E. Dyer Detention Facility.

### **Budget Actions**

Your Board adopted the County Administrator's 2002-2003 Proposed Budget with the following adjustments:

- Allocation of \$100,000 from the Public Benefit Fund to support:
  - **Probation Department – Gender Specific Services** - \$50,000 for services to prevent girls whose cases have been adjudicated from returning to the juvenile justice system or entering the criminal justice system. Funds will be used to support two interns, purchase curriculum and health kits, and conduct a summit for 200 girls.

- **Health Care Services Agency – Hepatitis C Prevention and Control** - \$50,000 to improve the awareness and knowledge of Hepatitis C, including laboratory screening, education and referral to appropriate medical and social services.

Your Board also approved the ad-hoc committee recommendation that programs selected for Public Benefit funding this year and in the future be required to submit a report at the end of the funding cycle demonstrating how the funds were used and the results achieved.

In addition to these specific budget actions, your Board referred a proposal from the Youth Force Coalition and Books Not Bars to the Public Protection Committee for further review and recommendations from affected departments.

Your Board also presented policy statements and directives to the County Administrator and Agency/Department Heads as described in Attachment A.

### **State Budget**

The outcome of the State Budget remains a major pending factor. The Governor's January and May budget proposals attempt to close an unprecedented \$23.6 billion State Budget deficit through a combination of spending reductions and revenue proposals. Contained in the proposals are a number of reductions to county services, primarily in administration of health, welfare and justice programs; suspension of mandate reimbursements; pass through of federal child support automation penalties; and reductions in mentally ill offender grants and juvenile justice funding. As the State Budget Conference Committee continues to debate and in some cases, reject some of the Governor's proposals, counties remain vulnerable to further reductions. As of today, the State has yet to identify \$3.5 billion in revenue to balance its budget.

As a result, Agency and Department Heads must continue their efforts to curtail spending and pursue additional revenue in anticipation of State Budget actions that may require further budget cuts. In the interim, I will work with your Board, Agency and Department Heads, and other stakeholders to identify countywide strategies and other options for maintaining a balanced budget for FY 2002-2003.

### **LOOKING TO THE FUTURE**

Despite the bleak State Budget picture, this budget funds numerous improvements in County operations.

**Children's Services** - Your Board recently appointed the Director of the *newly created Department of Child Support Services*. With your continued support and oversight, I fully expect that the stellar reputation enjoyed by this unit while under the District Attorney's leadership will be sustained. This department provides a vital service to the children of Alameda County by ensuring the enforcement of child support orders.

Our children also will be better served by the Social Services Agency when the new ***Assessment Center*** begins operating in the new fiscal year. The center will provide a safe and nurturing environment for social workers to determine the most appropriate way to assure the safety of children that are removed from their homes due to suspected child abuse or neglect. Your Board's ongoing resolve to provide the best possible services to the County's most vulnerable children is advanced with this and other SSA initiatives and we must strive to make sure that progress is not impeded as a result of any future State Budget actions.

We look forward to convening a work group of key stakeholders to undertake a ***comprehensive review of the juvenile justice system***, focusing on the development of a continuum of services for at-risk youth and the creation of new treatment options as alternatives to secure detention.

**Technology Enhancements** – Beginning in January 2003, County employees' checks will be processed through the ***new ALCOLINK payroll system*** and Human Resource Services will open an ***Employee Services Center***. We have a great deal of anticipation around the advent of this system following two and one-half years of careful planning, implementation, testing, and training. In combination with the automated financial system implemented in July 2000, we will have an integrated accounting and human resources system. Our goal is to better serve our valued employees and effectively manage limited resources through these improvements.

The November 2002 General Election will be conducted using state-of-the-art ***touch screen voting systems*** in every precinct in the County. These systems have been successfully used on a limited basis in Alameda County in previous elections, but the expansion in the November election will result in greater accessibility for voters with disabilities and foreign language requirements and faster election results.

**New Initiative** - The November election has the potential of resulting in the ***incorporation of a new Alameda County city*** as Castro Valley residents are afforded the first opportunity since the 1950s to express their views on cityhood. If this measure passes, Alameda County will have the first new city in twenty years.

**Capital Projects** – The ***Capital Improvement Plan*** for 2002-2007 incorporates the Board's policies directed toward maintaining capital assets. The Capital Improvement Plan also reflects the Board's direction to allocate one percent of discretionary revenue for capital needs. Although it lists over \$777 million in unfunded projects, the Plan does provide full funding for 54 projects including the ***Critical Care and Clinics Building*** at Highland Hospital as well as other improvements at the Highland Campus, ADA improvements, and ***court projects*** such as renovation of the Berkeley Courthouse and construction of the new East County Courthouse. Additionally, we are committed to providing for a new generation ***juvenile detention facility*** that allows for the provision of model services.

**Public Outreach** – Given the wide array of County services and our desire that residents learn more about County government, we have found more ways to reach out to the public that we serve, through such means as the ***Leadership Academy, enhanced web site and e-government services, and web-casting of Board of Supervisors' meetings***. We also plan to launch a Youth Academy, modeled after the highly successful Leadership Academy, in the Fall 2002.

I appreciate and thank Agency and Department Heads for their efforts to curtail expenditures in anticipation of this difficult budget year and for their contributions in achieving a balanced budget. In addition, I would like to acknowledge the guidance and support of the Budget Work Group through the difficult process of developing a reduction strategy that will have the least impact on priority programs and County residents. And, on a final note, I would like to thank your Board for the strong support and leadership you have provided during the 2002-2003 budget process as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

SSM:LJB

Attachment

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

**FY 2002-2003 FINAL BUDGET  
BOARD DIRECTIVES/POLICIES**

During its final deliberations, the Board of Supervisors agreed to defer consideration of any funding adjustments pending approval of the State Budget, and provided the following directives to staff:

***Community-Based Organizations***

- Work with Eden Information and Referral to identify alternative funding sources to support maintenance of its on-line information database.
- Withhold the cost-of-living adjustments for all County contracts with West Oakland Health Center until outstanding performance-based issues are resolved.
- Give priority consideration to supporting Collaborating Agencies Responding to Disaster (CARD), contingent upon the availability of Homeland Security or bioterrorism funding. CARD was requested to provide a report on its budget, funding sources and status of city participation.
- Revisit a request from the HIV/AIDS Joint Planning Council to continue the \$500,000 allocation from Tobacco Master Settlement Agreement funds.

***Behavioral Health Care Services***

Provide a written report within 90 days to the Board's Health Committee on the following:

- Response to the Joint Planning Council's November 1, 2001 correspondence, as well as a follow-up meeting to discuss outstanding issues.
- Response to the June 18, 2002 report on Maintenance of Effort as submitted by the Alameda Council of Community Mental Health Agencies.
- Response to the Board's FY 2000-2001 Final Budget directive to identify current year and ongoing funding to address the impact that rising employee health insurance costs have had on community-based organizations and to resolve the community-based organizations' baseline budgets before expanding services, unless the service expansion is related to children's services or newly-mandated programs.

***Public Defender***

- Consider the use of new revenue for the Public Defender's Office to supplement attorney staffing.

***Transient Occupancy Tax (TOT)***

- Develop a proposal to place a transient occupancy tax measure on the November 2002 ballot to help maintain services in the unincorporated area.



## **COUNTY ADMINISTRATOR'S OFFICE**

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

---

June 21, 2002

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: ADOPTION OF 2002-2003 FINAL BUDGET**

Dear Board Members:

#### **RECOMMENDATION:**

It is recommended that your Board:

1. Approve \$210,940 from the Public Benefit Fund: \$100,000 to support the proposals submitted by the Health Care Services Agency and the Probation Department, with the balance of the Fund to be distributed equally among supervisorial district budgets;
2. Adopt the policy statements and directives as presented during your Board's final budget deliberations (see Attachment);
3. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
4. Adopt the Resolutions approving the fees for the County Service Areas, Benefit Assessment Programs, Vector Control Program, Emergency Medical Services Supplemental and Paramedic Supplemental Special Taxes as presented June 17 and 18, 2002; and
5. Adopt the 2002-2003 Final Budget.

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

The 2002-2003 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$1.9 billion and provides funding for 9,315 positions. The General Fund totals \$1.6 billion and provides funding for 7,328 full-time equivalent positions.

The Budget closes a \$46.3 million funding gap, the largest in five years, through a combination of program reductions, Fiscal Management Reward Program savings and revenue enhancement strategies.

- Program reductions of \$19.7 million include:
  - \$9.2 million and elimination of 65.00 full-time equivalent positions in the Social Services Agency, reducing administrative support in General Assistance, In-Home Supportive Services, Adult and Aging Services and Veterans Services, and funding for some community-based employment contracts.
  - \$7.8 million and elimination of 71.00 full-time equivalent positions in the Sheriff's Department due to the closure of the Glenn E. Dyer Detention Facility, resulting in the transfer of all inmates to the Santa Rita Jail facility.
  - \$2.7 million and elimination of 29.58 full-time equivalent vacant positions in the Probation Department, including administrative and probation officer positions, and aligning Camp Sweeney operating costs to the current capacity of 80.
  - Nearly all of the positions eliminated are vacant and Agency and Department Heads are committed to mitigating layoffs through attrition.
- **Fiscal Management Reward Program savings of \$18.3 million** were contributed by the Board of Supervisors and nearly all Agencies and Departments. These savings are the direct result of Agency/Department Heads' commitment to prudent fiscal management and their anticipation of budget shortfalls related to the economic downturn and the State budget.
- **Revenue enhancements of \$8.3 million**, including the use of prior year Proposition 172 sales tax revenue contributed by the District Attorney and Public Defender, increased reimbursements for the Sheriff's contracted services, and one-time and ongoing revenue strategies in the Social Services Agency.

### **Board Budget Actions**

Your Board amended the Proposed Budget by approving the following:

- One-time allocation of \$100,000 from the Public Benefit Fund to support:
- **Probation Department – Gender Specific Services** - \$50,000 for services to prevent girls whose cases have been adjudicated from returning to the juvenile justice system or entering the criminal justice system. Funds will be used to support two interns, purchase curriculum and health kits, and conduct a summit for 200 girls.
- **Health Care Services Agency – Hepatitis C Prevention and Control** - \$50,000 to improve the awareness and knowledge of Hepatitis C, including laboratory screening, education and referral to appropriate medical and social services.

Your Board also approved the ad-hoc committee recommendation that programs selected for Public Benefit funding this year and in the future be required to submit a report at the end of the funding cycle demonstrating how the funds were used and the results achieved.

In addition to these specific budget actions, your Board referred a proposal from the Youth Force Coalition and Books Not Bars to the Public Protection Committee for further review and recommendations from affected departments.

During deliberations, your Board agreed that consideration of any funding adjustments should be deferred pending the outcome of the State Budget, and provided a number of directives to staff, as outlined in the Attachment.

### **State Budget**

The outcome of the State Budget remains a major pending factor. The Governor's January and May budget proposals attempt to close an unprecedented \$23.6 billion State Budget deficit through a combination of spending reductions and revenue proposals. Contained in the proposals are a number of reductions to county services, primarily in administration of health, welfare and justice programs; suspension of mandate reimbursements; pass through of federal child support automation penalties; and reductions in mentally ill offender grants and juvenile justice funding. As the State Budget Conference Committee continues to debate and in some cases, reject some of the Governor's proposals, counties remain vulnerable to further reductions. As of today, the State has yet to identify \$3.5 billion in revenue to balance its budget.

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ongoing resolve to provide the best possible services to the County's most vulnerable children is advanced with this and other SSA initiatives and we must strive to make sure that progress is not impeded as a result of any future State Budget actions.

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Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

Attachment

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

**FY 2002-2003 FINAL BUDGET  
BOARD DIRECTIVES/POLICIES**

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***Public Defender***

- Consider the use of new revenue for the Public Defender's Office to supplement attorney staffing.

***Transient Occupancy Tax (TOT)***

- Develop a proposal to place a transient occupancy tax measure on the November 2002 ballot to help maintain services in the unincorporated area.



## **COUNTY ADMINISTRATOR'S OFFICE**

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

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June 6, 2002

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: FISCAL YEAR 2002-2003 PROPOSED BUDGET**

Dear Board Members:

In presenting my FY 2001-2002 Proposed Budget, I indicated that while the budget reflected continued growth in the economy, the pace of that growth was anticipated to be slower than the prior year due to the general economic slowdown in the State and the nation, as well as the energy crisis. As predicted, the economy continued to recover slowly. However, no one could have anticipated the tragic events of the terrorist attacks on September 11, 2001 and the subsequent impact at the national and local level in responding to the crisis and addressing immediate security and public health concerns.

Your Board and County Agencies and Departments quickly responded to these concerns without waiting for additional resources from State or federal agencies. While it is anticipated that we will end FY 2001-2002 in balance, the economic recovery continues to be sluggish. At the same time, the State Legislature is grappling with an estimated \$24 billion deficit, equivalent to approximately 30% of the State General Fund budget.

Thus, it is with a sense of caution that I present the FY 2002-2003 Proposed Budget for Alameda County. The budget is balanced and closes a \$46.3 million funding gap -- the largest in five years. Closing the funding gap requires significant program reductions and elimination of 165 full-time equivalent positions. The recommendations reflect the input of members of the Budget Work Group, Agency and Department Heads, and other County stakeholders.

### **Proposed Budget**

The Proposed Budget for all funds totals \$1.9 billion, an increase of \$63 million, or 3.4% from FY 2001-2002. The General Fund portion of the Proposed Budget totals \$1.6 billion, an increase of \$87 million, or 5.7%. A \$46.3 million funding gap (the difference between expenditure

requirements and available financing) is indicative of changes in the economy which have resulted in declining revenues and increased service demands. The Proposed Budget supports a workforce of 9,279 full-time equivalent staff and includes both negotiated cost-of-living adjustments (COLAs) and contingency funding for pending labor agreements. The Proposed Budget also includes \$139 million for contracts with over 200 community-based organizations, including a 5% cost-of-living adjustment for eligible programs effective September 2002.

### **Budget Highlights**

The Proposed Budget includes the following key elements:

- Discretionary revenue of \$331.9 million, an increase of \$31.3 million, or 10.4%.
- Public Safety sales tax revenues, restricted for use by the Sheriff, District Attorney, Public Defender and Probation, which declined in the current year, are estimated to decrease by \$1.5 million, the result of a state-wide decline in sales taxes as a result of the economic downturn and September 11<sup>th</sup> events.
- Mid-year Board-approved and other program funding adjustments of \$28.0 million, fully offset by revenue, and an increase of 265 full-time equivalent (FTE) positions, including:
  - 34.42 FTE in General Government departments (County Counsel, County Administrator, General Services Agency, Human Resource Services, Information Technology, Library, Zone 7 and Registrar of Voters)
  - 162.45 FTE in Public Protection (Sheriff, District Attorney, Probation Department and Community Development Agency)
  - 84.00 FTE in Health Care Services
  - 15.50 FTE decrease in Public Assistance
- Appropriations of \$98.8 million for contracts with the Alameda County Medical Center, an increase of \$4.5 million for a 5% COLA increase. Contracts include: \$65.3 million for indigent care; \$23.4 million for mental health services provided at John George Psychiatric Pavilion; \$5.4 million for emergency medical services; \$2.6 million for criminal justice medical services and \$2.1 million for alcohol and drug, community health, and HIV/AIDS services.
- Decreased appropriations and revenue of \$12.3 million in Public Assistance due to reduced State allocations, primarily in CalWORKs. The CalWORKs program will support a caseload of 18,087 households aided monthly.

- An increase of \$4.4 million in General Assistance due to a 34% increase in caseload, to 3,786 persons aided monthly at a maximum grant level of \$335. The General Assistance increase reflects higher than estimated caseload growth in FY 2001-2002, as well as projected growth for FY 2002-2003.
- A net increase of \$5.6 million for the annualized costs of Board-approved wage increases for home care workers and an estimated 11.8% increase in hours of service provided for the In-Home Supportive Services program.
- An increase of \$3.9 million for contracts with community-based organizations to annualize the prior year 5% COLA and an additional COLA of 5% effective September 2002.
- Increases of \$3.4 million for Capital Projects and \$3.4 million for the general reserve, in keeping with the Board's new policy to annually contribute 1% of discretionary revenue to each of these programs.

### **Funding Gap**

The funding gap of \$46.3 million has been closed with a combination of program reductions, Fiscal Management Reward Program savings contributed by Agencies/Departments from prior year actual and current year estimated savings, and increased departmental revenues. Nearly 50% of the funding strategies used to balance are one-time in nature, which adds to the structural deficit caused by the ongoing property tax shifts imposed by the State Legislature in FY 1992-1993. The ERAF property tax shift has resulted in a cumulative loss of \$1.4 billion in County discretionary revenue. The annual ongoing loss of General Fund property tax revenue is estimated to be \$202 million.

### **Balancing Strategies**

The following budget balancing strategies are recommended to close the \$46.3 million funding gap:

Program Reductions	\$19.7 million
Fiscal Management Reward Program	\$18.3 million
Departmental Revenues	<u>\$ 8.3 million</u>
Total	\$46.3 million

**Program Reductions:**

<b>Agency/Department</b>	<b>Funding (millions)*</b>	<b>F.T.E.</b>	<b>Service Impact</b>
Social Services Agency	\$9.2	65.00	Elimination of positions will reduce administrative support throughout the Agency and the ability to serve clients in General Assistance, In-Home Supportive Services, Adult and Aging, and Veterans Services. Agency will seek reductions through attrition wherever possible or offer transfers to other vacant positions to avoid layoffs. Reductions in CBO contracts will reduce funding to performance levels achieved by contractors in FY 2001-2002. Agency will provide specific recommendations/justification for CBO reductions.
Sheriff's Department	\$ 7.8	71.00	Closure of the Glenn E. Dyer Detention Facility will result in transfer of all inmates to Santa Rita Jail. May cause inconvenience to County departments, the courts and visitors. Eliminated positions are vacant; remaining staff will be reassigned within the department; there will be no reduction in service levels.
Probation Department	\$ 2.1	26.58	Elimination of vacant positions will reduce administrative support throughout the department and constrain ability of staff to perform functions timely and effectively. Elimination of vacant probation officer positions will limit opportunities to improve supervision of adult and juvenile probationers. Reductions in administrative and food service positions may increase workload for remaining staff.
Probation Department	\$ 0.6	3.00	Reduction of Camp Sweeney capacity from 150 to 80 minors. While recent average daily population has been at or below 80, reducing capacity eliminates the Camp as a placement option when the population reaches 80.
<b>Total</b>	<b>\$19.7</b>	<b>165.58</b>	

While the budget proposes the elimination of 165.58 FTE positions related to program reductions, Agency and Department heads are committed to mitigating lay-offs through attrition.

\*Revised 6/19/02

**Fiscal Management Reward (FMR) Program:** Savings of \$18.3 million are a reflection of Agency and Department Heads' commitment to prudent financial management. Agencies and Departments achieved these savings by not filling vacant positions, reducing operating costs and/or aggressive revenue collections. While there may be no direct service impacts for those Agencies/Departments contributing FMR savings towards the funding gap, these funds will not be available for future one-time expenditures, program enhancements or unanticipated expenses. FMR savings contributed by programs include: Health Care Services Agency (\$7.3 million), General Government Departments (\$6.0 million), Public Safety Departments (\$3.4 million) and Social Services Agency (\$1.6 million).

**Departmental Revenues:** Increased departmental revenues of \$8.3 million include use of Proposition 172 prior year excess revenues held in designation for the District Attorney and Public Defender, increased revenue from the Sheriff's contracted services, and one-time and ongoing revenue strategies in the Social Services Agency.

### **Governor's Budget**

The State budget continues to be driven by the precipitous decline in revenues from personal income taxes on capital gains and stock options, brought on by the weak performance of the stock market through 2001, the economic aftermath of September 11<sup>th</sup> and continuing efforts to address the impact of the last year's energy crisis. The State's financial outlook has continued to decline as a result, and the Governor's January and May Revision budget proposals attempt to address a \$23.6 billion funding gap, equivalent to 30% of the entire State General Fund budget - a significant increase over the January forecast of a \$12.5 billion shortfall.

The Governor's May Revision addresses the \$23.6 billion shortfall through a combination of spending reductions and revenue proposals, fund shifts, loans, transfers, and deferrals. Contained in the May Revision are a number of proposed reductions to counties, primarily in funding for administration of health, welfare, and justice programs that largely impact children and families, suspension of mandate reimbursements, and pass through of federal penalties for State delays in implementing a state-wide child support system. If all of the Governor's proposals are adopted, Alameda County could be faced with an additional \$38 - \$39 million shortfall in FY 2002-2003.

Several proposals contained in the May Revision will impact local spending and revenues in future years, including reductions in health and juvenile justice programs and elimination of third year funding for the mentally ill offender grant. The State Legislative Analyst's Office (LAO) cautions that the State still has an underlying budget problem that will have to be dealt with in the following year. The exact size of the problem is difficult to predict and will depend on how strongly the economy performs. Thus, the LAO recommends that the Legislature implement additional multi-year solutions, such as extending some of the one-time measures contained in the Governor's plan.



While the Proposed Budget closes a funding gap of \$46.3 million, we remain vulnerable to additional funding reductions or revenue losses which may require further reductions. As a result, we must continue to be proactive with our legislative advocates and representatives to offset the potential results of State budget actions and work towards developing long-term solutions to address our structural deficit.

### **Recommendations**

The Proposed Budget represents the commitment of Agencies and Departments to continue to provide vital services to the County's residents within limited resources. While the Proposed Budget is balanced, it requires significant program reductions and elimination of positions. Almost half, or \$23 million, has been achieved with use of one-time funds which may not be replicated in future years. In addition, we are keenly aware of the potential for further reductions necessitated by the State budget. As you hold public hearings and deliberate the Proposed Budget, your Board will face some difficult decisions. I am confident that with your continued support and leadership, we will maintain the critical balance between service demands and limited resources.

Therefore, it is recommended that your Board:

1. Receive the Proposed Budget for FY 2002-2003 for review pending public hearings; and
2. Set public hearings on the Proposed Budget to commence on June 17, 2002 at 1:30 p.m.

Very truly yours,

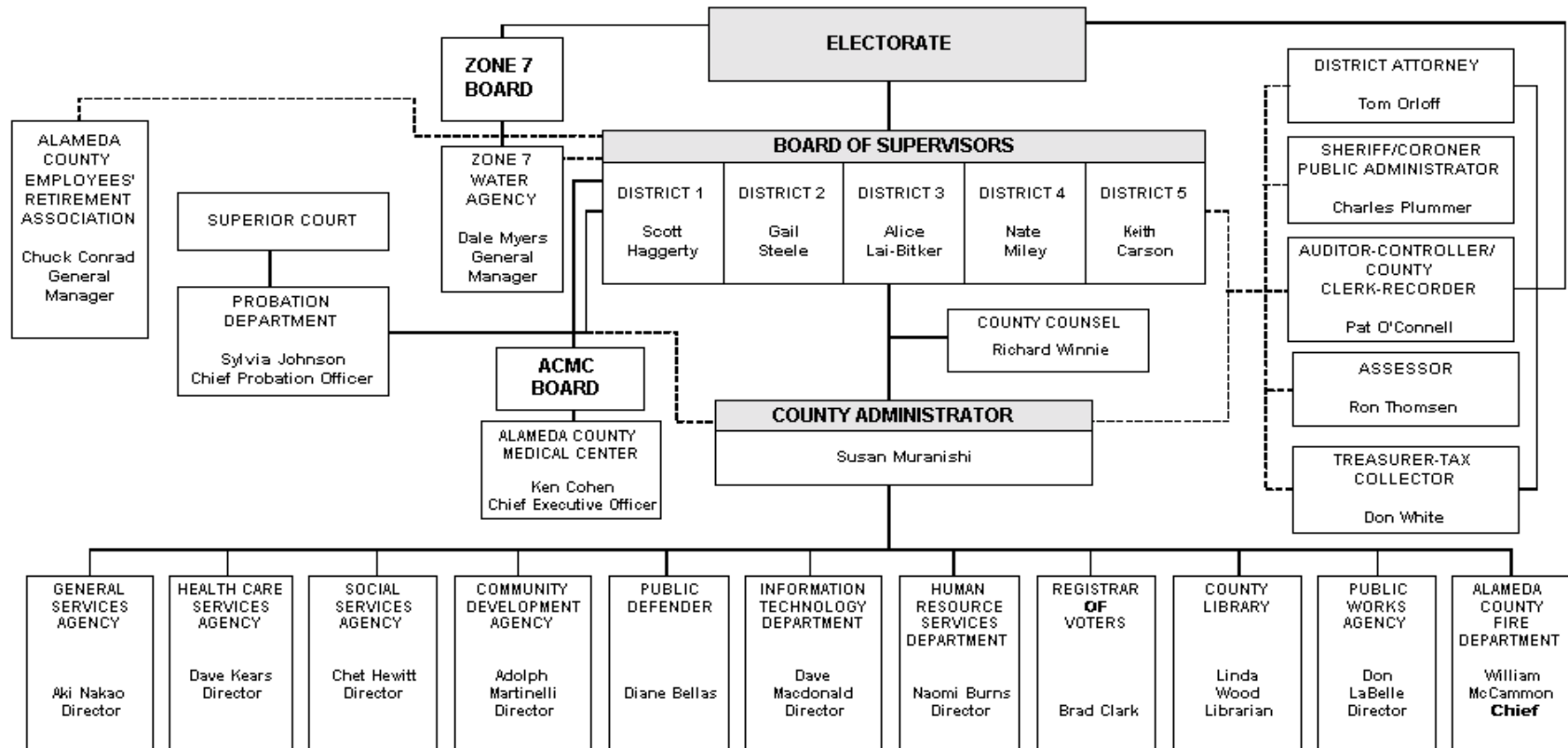
/s/

Susan S. Muranishi  
County Administrator

## **FISCAL YEAR 2002-03 COUNTY BUDGET HEARING SCHEDULE**

<b><u>Program</u></b>	<b><u>Date/Time</u></b>
• Presentation of Proposed Budget	Thursday, June 6, 10:00 a.m.
• Opening Comments Public Assistance Health Care*	Monday, June 17, 1:30 p.m.
• Public Protection General Government** Other Issues/Final Adjustments	Tuesday, June 18, 1:30 p.m.
• Final Deliberations	Thursday, June 20, 10:00 a.m.
• Final Budget Adoption	Friday, June 21, 10:00 a.m.
* Includes public hearing to set charges for EMS and Vector Control	
** Includes public hearing to set charges for flood control districts, Urban Runoff Clean Water program, county service areas, Fire EMS tax, Traffic Mitigation fee and lead abatement	

# COUNTY GOVERNMENT OVERVIEW



## ALAMEDA COUNTY VITAL STATISTICS

- Date of Incorporation: March 25, 1853
- Area: 813 sq. miles
- Population: 1,479,100
  - Incorporated 1,340,700
  - Unincorporated 138,400
- Main Unincorporated Areas:

Ashland	Cherryland	Fairview
Castro Valley	San Lorenzo	Sunol
- Cities:

Alameda	Dublin	Hayward	Oakland	San Leandro
Albany	Emeryville	Livermore	Piedmont	Union City
Berkeley	Fremont	Newark	Pleasanton	
- Public Transportation:

Bay Area Rapid Transit District (BART)	Union City Transit (Bus Line)
AC Transit (Bus Line)	Wheels (Bus Line)
- Economic Data:
  - Average Unemployment Rate, 2001: 4.5%
  - Estimated Total Employment, 2001: 721,000
  - Labor Force & Industry Employment, 2000: 709,100
 

800	Farm
39,200	Construction and mining
97,000	Manufacturing
44,300	Transportation, utilities, communications
55,700	Wholesale trade
106,100	Retail trade
29,300	Finance, real estate, and insurance
208,700	Services
128,000	Government
  - Per Capita Income, 2000: \$38,624
  - Inflation Rate, Consumer Price Index for All Urban (San Francisco-Oakland-San Jose)
 

February 2002:	191.3
February 2001:	187.0
Change 2000-2001:	1.8%
  - Taxable Retail Sales, 2000:
 

	Sales	Permits
Unincorporated Areas	\$ 592,145,000	1,968
Cities (14)	\$20,130,783,000	38,898
Unallocated	<u>\$ 3,040,588,000</u>	
County Total:	\$23,763,516,000	<u>40,866</u>
- County Government:
  - Number of County Budgeted Positions: 9,185
  - Final/Amended Budget 2002-2003: \$1,888,651,249 (All Funds)

**BUDGET EQUATION**

**ALAMEDA COUNTY 2002–03 FINAL AMENDED BUDGET**

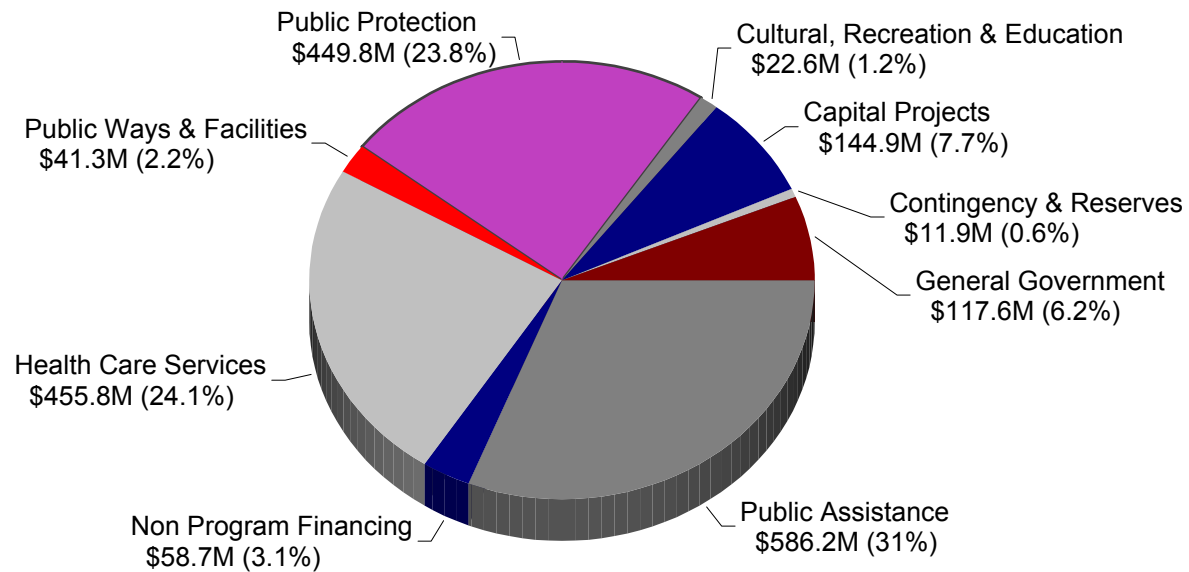
(in Millions)

Fund	Expenditure Requirements	+	Contingency	+	Designation	=	TOTAL	=	AFB	+	Miscellaneous Revenue	+	Designation Cancellation	+	Property Taxes
General Fund	\$1,584.63		\$8.52		\$3.35		<b>\$1,596.50</b>		\$0.00		\$1,348.92		\$26.73		\$220.85
Capital Projects Funds	\$80.25		\$0.00		\$0.00		<b>\$80.25</b>		\$0.00		\$80.25		\$0.00		\$0.00
Fish and Game Fund	\$0.08		\$0.00		\$0.00		<b>\$0.08</b>		\$0.08		\$0.01		\$0.00		\$0.00
Road Fund	\$41.26		\$0.00		\$0.00		<b>\$41.26</b>		\$0.35		\$40.91		\$0.00		\$0.00
Library Fund	\$21.85		\$0.00		\$0.00		<b>\$21.85</b>		\$3.25		\$7.73		\$0.00		\$10.87
Grant Funds	\$95.67		\$0.00		\$0.00		<b>\$95.67</b>		\$0.00		\$95.67		\$0.00		\$0.00
Library Special Tax Zone	\$0.74		\$0.00		\$0.00		<b>\$0.74</b>		\$0.43		\$0.11		\$0.00		\$0.20
Property Development	\$52.30		\$0.00		\$0.00		<b>\$52.30</b>		\$0.00		\$52.30		\$0.00		\$0.00
Total	\$1,876.78		\$8.52		\$3.35		<b>\$1,888.65</b>		\$4.10		\$1,625.90		\$26.73		\$231.92

## 2002-03 FINAL AMENDED BUDGET – APPROPRIATION BY PROGRAM

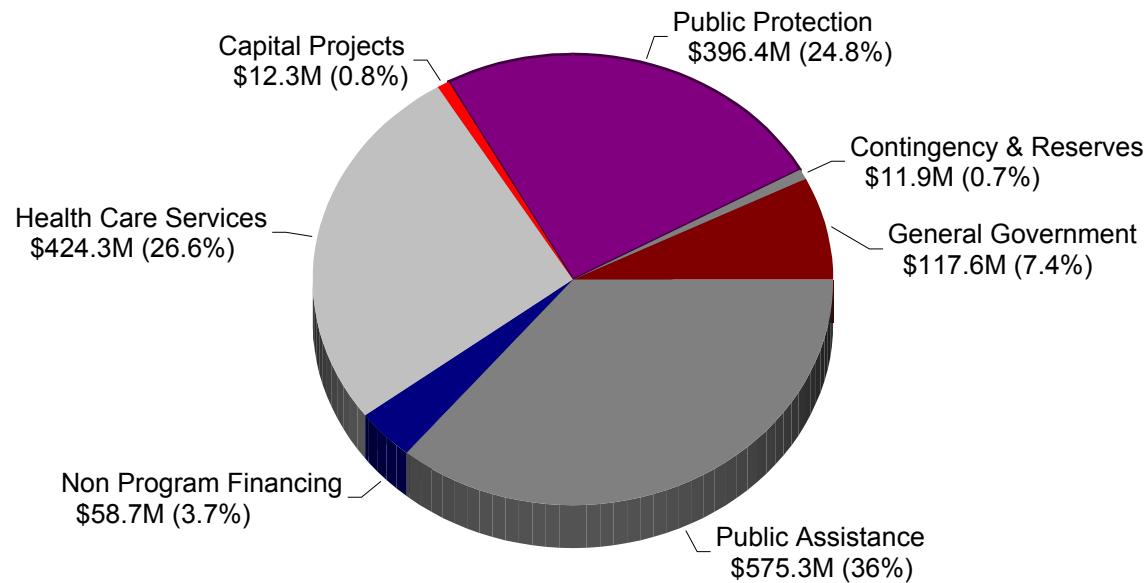
Program	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
Capital Projects	\$12,331,894	\$80,245,846						\$52,300,000	\$144,877,740	7.7%
Cultural, Recreation & Education					\$21,846,090		\$738,839		\$22,584,929	1.2%
General Government	\$117,599,832								\$117,599,832	6.2%
Health Care Services	\$424,269,248					\$31,555,783			\$455,825,031	24.1%
Non Program Financing	\$58,698,468								\$58,698,468	3.1%
Public Assistance	\$575,328,852					\$10,837,895			\$586,166,747	31.0%
Public Protection	\$396,402,080		\$80,843			\$53,275,801			\$449,758,724	23.8%
Public Ways & Facilities				\$41,259,962					\$41,259,962	2.2%
Contingency & Reserves	\$11,879,816								\$11,879,816	0.6%
<b>Total Budget</b>	<b>\$1,596,510,190</b>	<b>\$80,245,846</b>	<b>\$80,843</b>	<b>\$41,259,962</b>	<b>\$21,846,090</b>	<b>\$95,669,479</b>	<b>\$738,839</b>	<b>\$52,300,000</b>	<b>\$1,888,651,249</b>	<b>100.0%</b>

## 2002-03 FINAL AMENDED BUDGET APPROPRIATION BY PROGRAM - ALL FUNDS



**TOTAL APPROPRIATION: \$1,888,651,249**

## 2002-03 FINAL AMENDED BUDGET - GENERAL FUND TOTAL APPROPRIATION BY PROGRAM



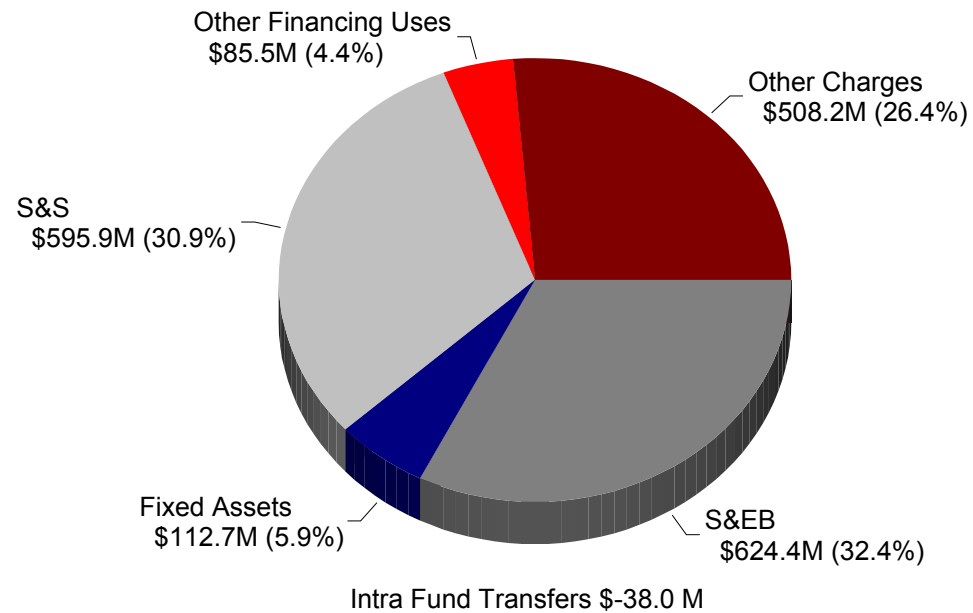
**TOTAL APPROPRIATION: \$1,596,510,190**



## 2002-03 FINAL AMENDED BUDGET – APPROPRIATION BY MAJOR OBJECT

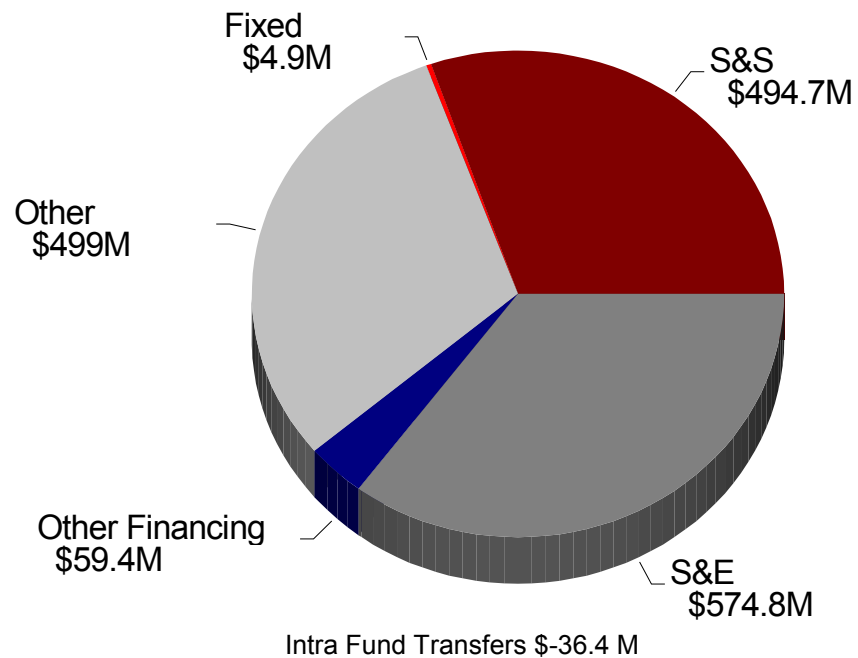
Major Object	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
S&EB	\$574,827,167	\$0	\$0	\$12,723,419	\$13,257,426	\$23,531,221	\$0	\$21,500	\$624,360,733	33.1%
S&S	\$494,685,090	\$3,159,584	\$80,843	\$23,309,815	\$7,880,866	\$62,611,506	\$550,300	\$3,624,409	\$595,902,413	31.6%
Other	\$499,026,287	\$0	\$0	\$1,570,287	\$524,623	\$7,068,354	\$0	\$0	\$508,189,551	26.9%
Fixed Assets	\$4,878,646	\$77,086,262	\$0	\$1,619,855	\$183,175	\$10,000	\$188,539	\$28,750,000	\$112,716,477	6.0%
Intra Fund Transfers	(\$36,350,828)	\$0	\$0	(\$1,679,171)	\$0	\$0	\$0	\$0	(\$38,029,999)	-2.0%
Other Financing Uses	\$59,443,828	\$0	\$0	\$3,715,757	\$0	\$2,448,398	\$0	\$19,904,091	\$85,512,074	4.5%
<b>Total Budget</b>	<b>\$1,596,510,190</b>	<b>\$80,245,846</b>	<b>\$80,843</b>	<b>\$41,259,962</b>	<b>\$21,846,090</b>	<b>\$95,669,479</b>	<b>\$738,839</b>	<b>\$52,300,000</b>	<b>\$1,888,651,249</b>	<b>100.0%</b>

## 2002-03 FINAL AMENDED BUDGET APPROPRIATION BY OBJECT - ALL FUNDS



**TOTAL APPROPRIATION: \$1,888,651,249**

## 2002-03 FINAL AMENDED BUDGET - GENERAL FUND APPROPRIATION BY MAJOR OBJECT

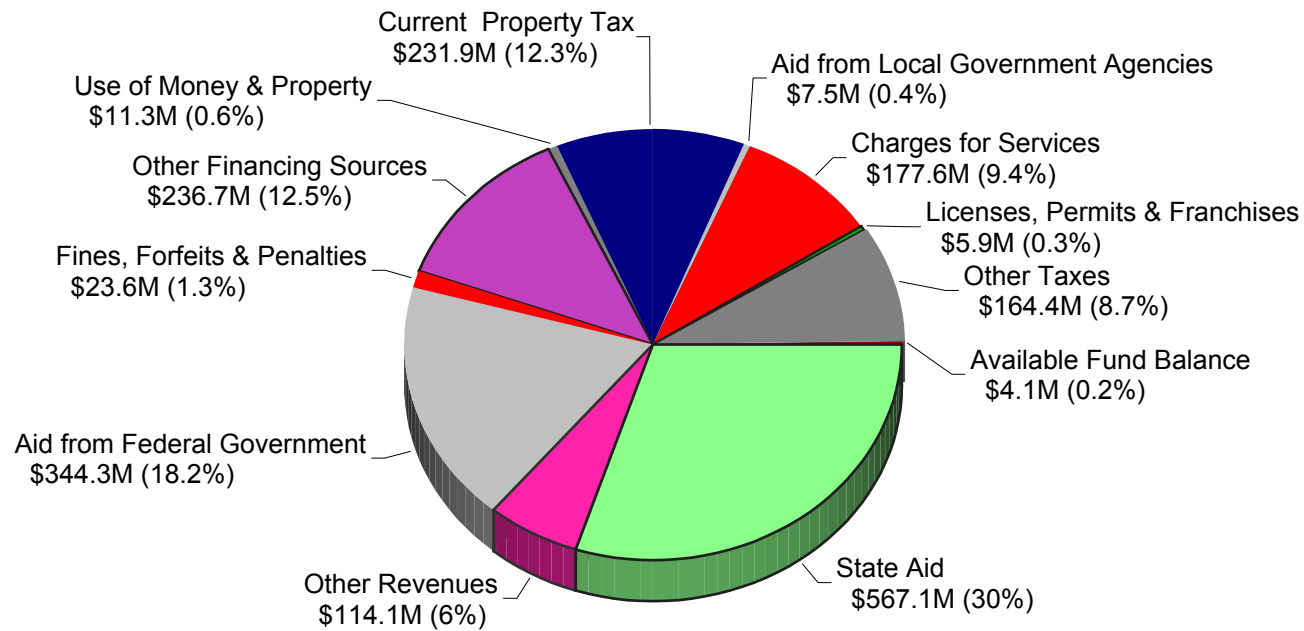


**TOTAL APPROPRIATION: \$1,596,510,190**

## 2002-03 FINAL AMENDED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

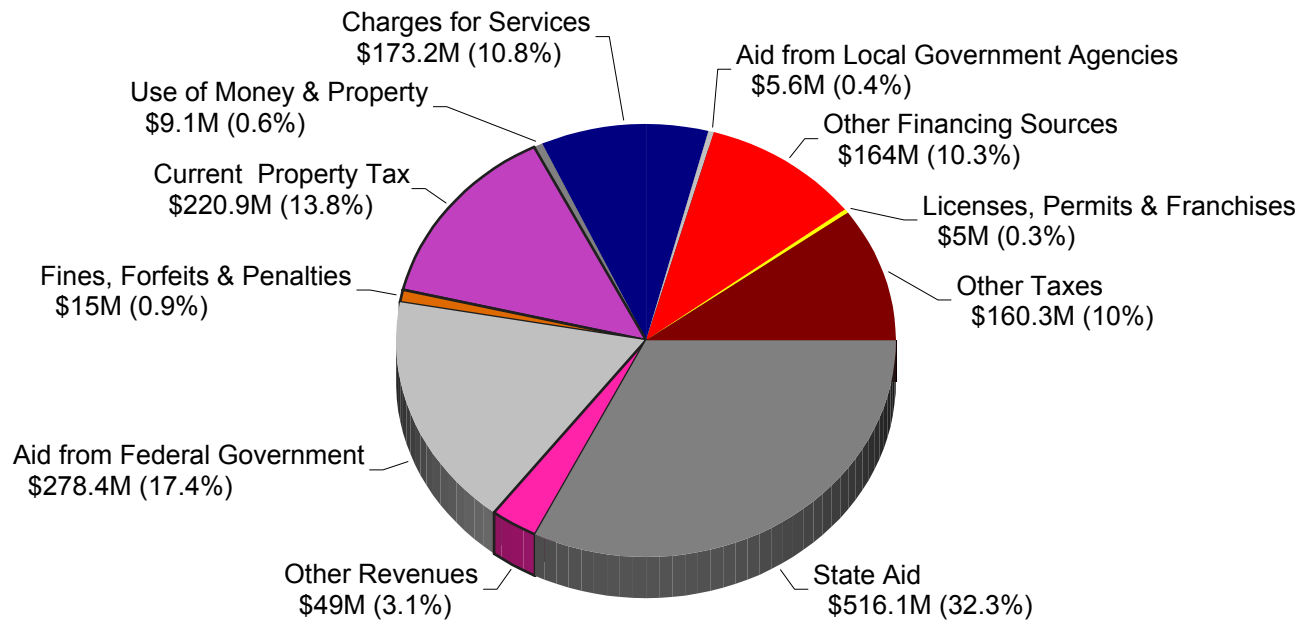
Source	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Financing	Percentage of Total
State Aid	\$516,107,551			\$27,830,898	\$958,066	\$22,192,431	\$2,793		\$567,091,739	30.0%
Aid from Federal Government	\$278,420,480			\$3,691,969		\$62,214,091			\$344,326,540	18.2%
Other Financing Sources	\$163,964,705	\$72,550,846		\$11,595		\$199,768			\$236,726,914	12.5%
Current Property Tax	\$220,850,000				\$10,867,582		\$200,521		\$231,918,103	12.3%
Charges for Services	\$173,193,632			\$1,619,684	\$2,680,725		\$98,885		\$177,592,926	9.4%
Other Taxes	\$160,287,798			\$1,589,789	\$2,565,776		\$984		\$164,444,347	8.7%
Other Revenues	\$48,980,936			\$4,180,000	\$250,780	\$8,680,540		\$52,000,000	\$114,092,256	6.0%
Fines, Forfeits & Penalties	\$14,965,632	\$7,695,000	\$4,600			\$953,069			\$23,618,301	1.3%
Use of Money & Property	\$9,095,519		\$800	\$1,541,875	\$100,000	\$263,452	\$10,000	\$300,000	\$11,311,646	0.6%
Aid from Local Government Agencies	\$5,648,652			\$230,000	\$1,175,170	\$437,561			\$7,491,383	0.4%
Licenses, Permits & Franchises	\$4,995,285			\$215,000		\$728,567			\$5,938,852	0.3%
Available Fund Balance			\$75,443	\$349,152	\$3,247,991		\$425,656		\$4,098,242	0.2%
<b>Total Financing</b>	<b>\$1,596,510,190</b>	<b>\$80,245,846</b>	<b>\$80,843</b>	<b>\$41,259,962</b>	<b>\$21,846,090</b>	<b>\$95,669,479</b>	<b>\$738,839</b>	<b>\$52,300,000</b>	<b>\$1,888,651,249</b>	<b>100.0%</b>

## 2002-03 FINAL AMENDED BUDGET - ALL FUNDS TOTAL AVAILABLE FINANCING BY SOURCE



**TOTAL FINANCING: \$1,888,651,249**

## 2002-03 FINAL AMENDED BUDGET - GENERAL FUND TOTAL FINANCING BY SOURCE



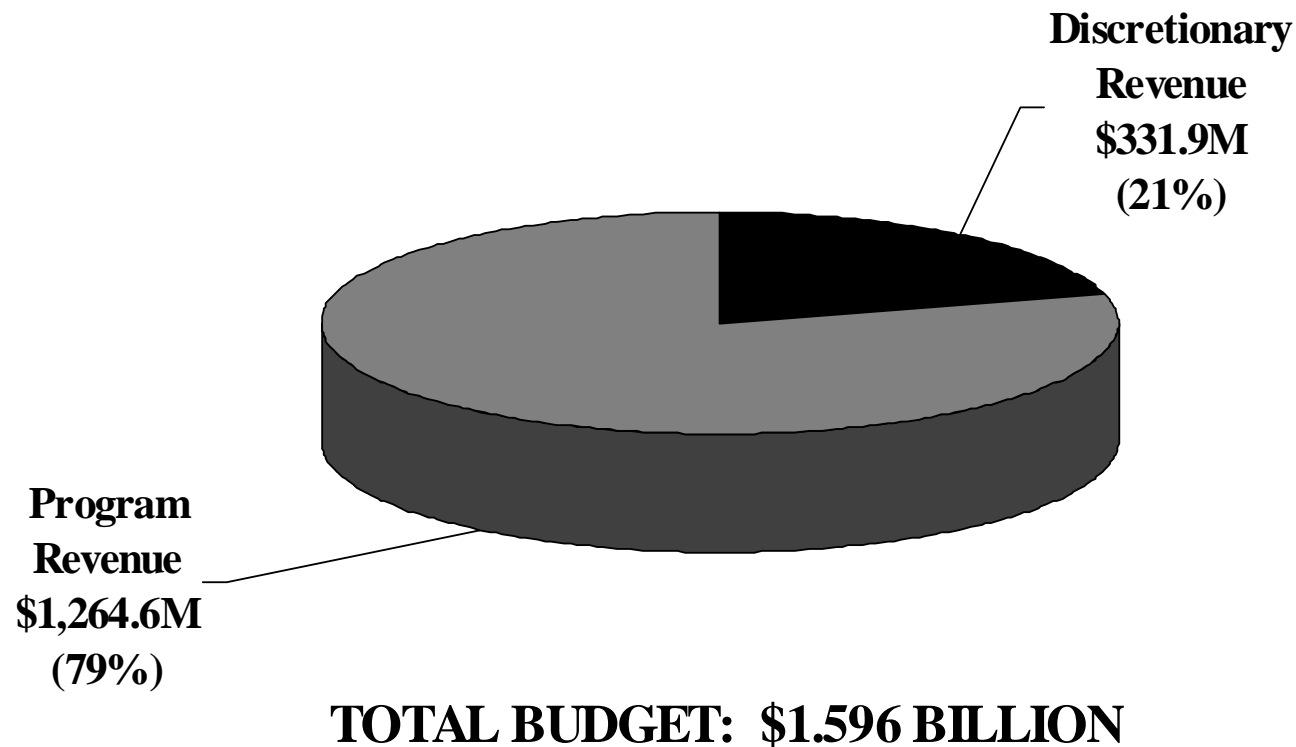
**TOTAL FINANCING: \$1,596,510,190**

# ELEVEN YEAR SUMMARY OF FINANCING

## GENERAL FUND

Fiscal Year	Program Revenue	Non-Program Revenue	Current Property Tax	Reserve/ Designation Cancellation	Available Fund Balance	Total
1992-93	\$694.1	\$102.6	\$234.6	\$0.0	\$0.0	\$1,031.3
1993-94	\$727.5	\$123.4	\$128.3	\$0.0	\$0.0	\$979.3
1994-95	\$843.8	\$80.6	\$134.1	\$0.0	\$0.0	\$1,058.4
1995-96	\$802.7	\$92.7	\$125.0	\$5.5	\$0.0	\$1,026.0
1996-97	\$858.7	\$95.8	\$128.9	\$7.8	\$4.4	\$1,095.6
1997-98	\$880.1	\$100.1	\$133.6	\$4.7	\$0.0	\$1,118.4
1998-99	\$1,029.6	\$102.5	\$142.1	\$1.3	\$5.0	\$1,280.6
1999-00	\$1,113.5	\$108.1	\$157.2	\$8.6	\$3.0	\$1,390.4
2000-01	\$1,085.6	\$119.9	\$177.8	\$3.2	\$0.0	\$1,386.5
2001-02	\$1,162.9	\$161.8	\$192.5	\$6.5	\$0.0	\$1,523.7
2002-03 Amended	\$1,178.9	\$170.0	\$220.9	\$26.7	\$0.0	\$1,596.5

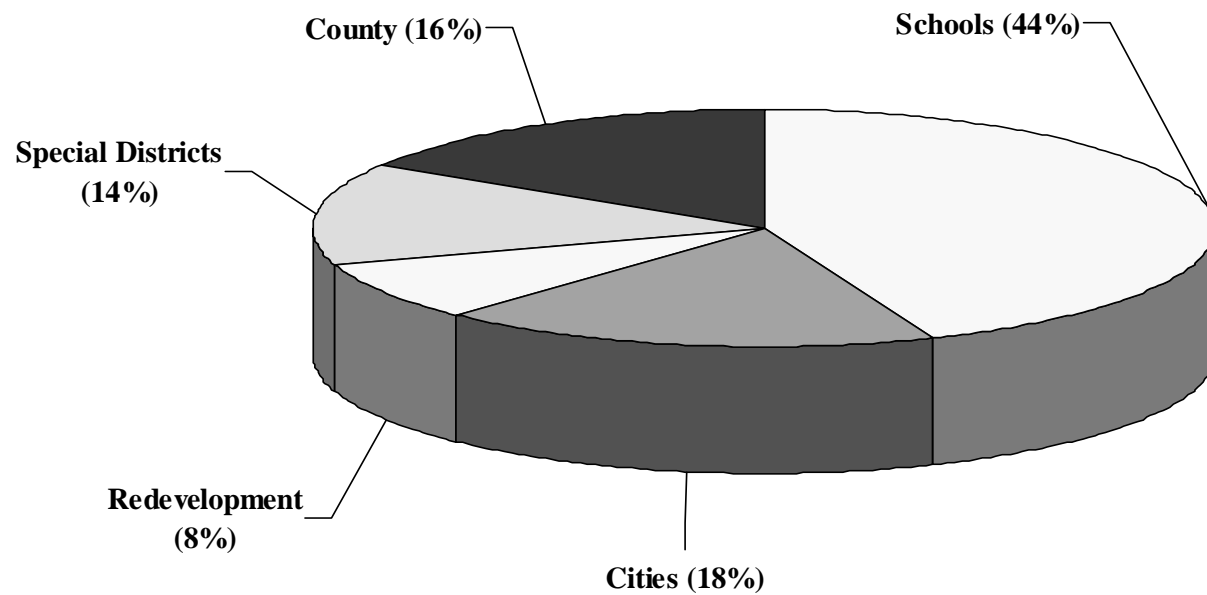
## General Fund Discretionary Revenue As Share of Total



Note: Discretionary revenue includes property tax, sales tax, motor vehicle in lieu tax and other revenues which are not specific to a program. \$331.9M is the net discretionary revenue after funding debt service of \$58.7M



# Alameda County Property Tax Distribution

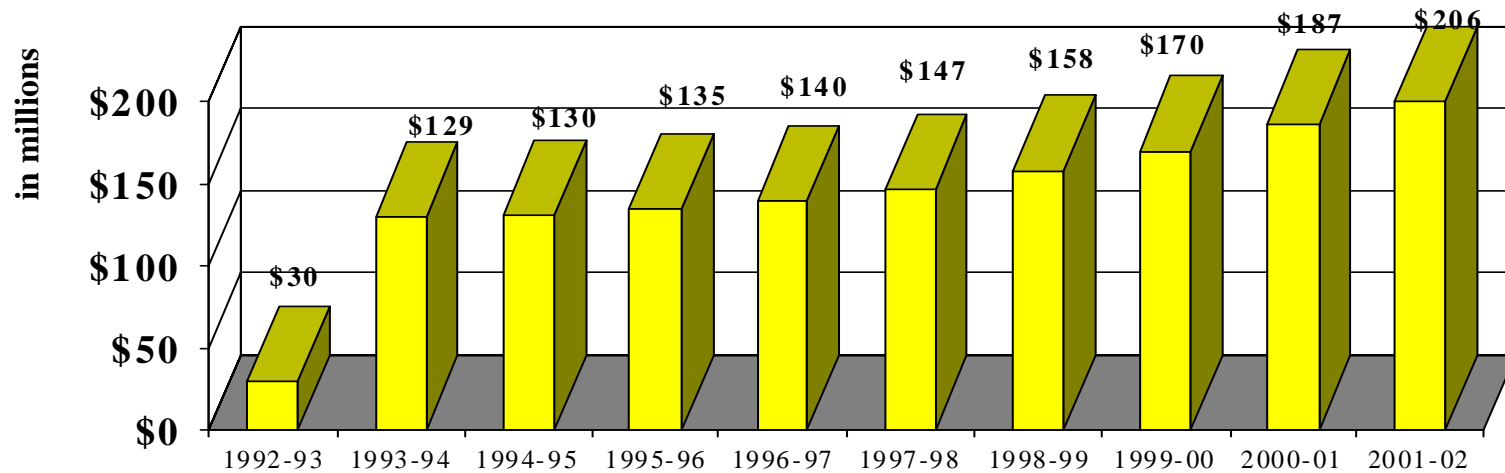


# ERAF Losses by Year

(Education Revenue Augmentation Fund)

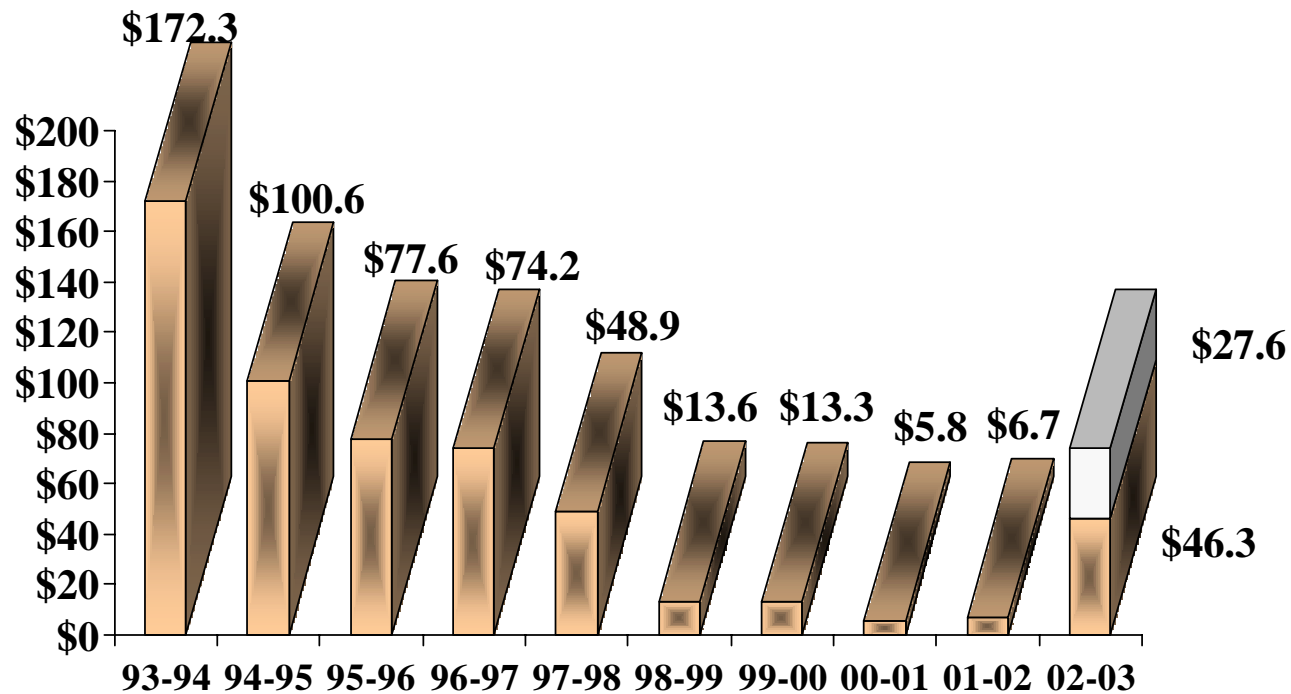


*Cumulative total through 2001-02 is in excess of \$1.4 Billion*





# Funding Gaps Since ERAF Intercept



*in millions*

02-03 total of \$73.9 includes \$46.3 gap plus additional \$27.6 final State Budget impact

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## VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2002-03

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.

## VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY

(in millions)

Programs	Reduction		Revenue	Total	Fiscal Management		Grand Total	Over/ (Under) Target	FTE Reductions	
	Target	Appropriation			Reward				Mgmt.	Non-Mgmt.
General Government	\$6.19	\$0.02	\$0.20	\$0.22	\$5.97		\$6.19	\$0.00	0.00	0.00
Public Safety	\$16.20	\$10.50	\$2.34	\$12.84	\$3.36		\$16.20	\$0.00	6.58	94.00
Social Services	\$16.58	\$9.20	\$5.75	\$14.95	\$1.63		\$16.58	\$0.00	27.00	38.00
Health Care	\$7.30	—	—	\$0.00	\$7.30		\$7.30	\$0.00	—	—
<b>Total</b>	<b>\$46.27</b>	<b>\$19.72</b>	<b>\$8.29</b>	<b>\$28.01</b>	<b>\$18.26</b>		<b>\$46.27</b>	<b>\$0.00</b>	<b>33.58</b>	<b>132.00</b>

## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions		Service Impact
				Full-Time Equivalent Mgmt	Non-Mgmt	
GENERAL FUND						
<u>GENERAL GOVERNMENT</u>						
Board of Supervisors						
Use of Fiscal Management Reward Program savings	\$0	\$100,000	(\$100,000)	0.00	0.00	See footnote.
County Administrator						
Use of Fiscal Management Reward Program savings	\$0	\$450,549	(\$450,549)	0.00	0.00	See footnote.
Auditor-Controller/Recorder						
Use of Fiscal Management Reward Program savings	\$0	\$2,001,359	(\$2,001,359)	0.00	0.00	See footnote.
Treasurer-Tax Collector						
Use of Fiscal Management Reward Program savings	\$0	\$450,000	(\$450,000)	0.00	0.00	See footnote.
Assessor						
Use of Fiscal Management Reward Program savings	\$0	\$1,195,763	(\$1,195,763)	0.00	0.00	See footnote.
County Counsel						
Use of Fiscal Management Reward Program savings	\$0	\$39,287	(\$39,287)	0.00	0.00	See footnote.
Human Resource Services						
Use of Fiscal Management Reward Program savings	\$0	\$63,640	(\$63,640)	0.00	0.00	See footnote.

## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions		Service Impact
				Full-Time Equivalent Mgmt	Non-Mgmt	
General Services Agency						
Use of Fiscal Management Reward Program savings	\$0	\$1,056,215	(\$1,056,215)	0.00	0.00	See footnote.
Increased Parking fees for county parking facilities	\$0	\$200,000	(\$200,000)	0.00	0.00	Will increase daily and monthly parking rates at County garages in Oakland and Hayward.
Sub-Total General Services Agency	\$0	\$1,256,215	(\$1,256,215)	0.00	0.00	
Public Works Agency						
Use of Fiscal Management Reward Program savings	\$0	\$17,968	(\$17,968)	0.00	0.00	See footnote.
Information Technology Department						
Reduce services and supplies in CORPUS	(\$20,000)	\$0	(\$20,000)	0.00	0.00	Will limit office supplies expenditures to basic essentials.
Community Development Agency						
Use of Fiscal Management Reward Program savings	\$0	\$600,000	(\$600,000)	0.00	0.00	See footnote.
TOTAL GENERAL GOVERNMENT	(\$20,000)	\$6,174,781	(\$6,194,781)	0.00	0.00	
Public Safety Departments						
District Attorney						
Use of Proposition 172 funds from designation	\$0	\$1,300,154	(\$1,300,154)	0.00	0.00	No direct service impact; loss of funding for other one-time needs.
Use of Fiscal Management Reward Program savings	\$0	\$967,709	(\$967,709)	0.00	0.00	See footnote.
Sub-Total District Attorney	\$0	\$2,267,863	(\$2,267,863)	0.00	0.00	



## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions		Service Impact
				Full-Time Equivalent Mgmt	Non-Mgmt	
Probation Department						
Use of Fiscal Management Reward Program savings	\$0	\$998,988	(\$998,988)	0.00	0.00	See footnote.
Reduce funding to pay State costs for minors committed to California Youth Authority	(\$500,000)	\$0	(\$500,000)	0.00	0.00	Reduces funding to 2001-2002 projected levels; could be insufficient if State increases sliding scale fees or number of commitments rises.
Eliminate vacant funded positions	(\$1,634,604)	\$0	(\$1,634,604)	(3.58)	(23.00)	Elimination of Deputy Probation Officer positions will reduce ability to supervise adult and juvenile probationers, and may further impede department's ability to comply with State and federal regulations. Loss of administrative and food service positions may reduce department's efficiency in reporting to courts, State and federal authorities, and may limit department's ability to meet the nutritional requirements of detained minors.
Reduce Camp Wilmont Sweeney capacity from 150 to 80	(\$586,197)	(\$155,005)	(\$431,192)	(1.00)	(2.00)	Capacity of Camp Sweeney will be reduced from to current population level; however, limits the availability of this placement option if the population exceeds 80.
Sub-Total Probation Department	(\$2,720,801)	\$843,983	(\$3,564,784)	(4.58)	(25.00)	
Public Defender						
Use of Proposition 172 funds from designation	\$0	\$709,573	(\$709,573)	0.00	0.00	May delay replacement of current 20 year old information system

<b>FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS</b>						
<b>Department/Strategy</b>	<b>Approp.</b>	<b>Revenue</b>	<b>Net</b>	<b>Positions Full-Time Equivalent</b>		<b>Service Impact</b>
				<b>Mgmt</b>	<b>Non-Mgmt</b>	
Use of Fiscal Management Reward Program savings	\$0	\$1,396,299	(\$1,396,299)	0.00	0.00	See footnote.
Sub-Total Public Defender	\$0	\$2,105,872	(\$2,105,872)	0.00	0.00	
<b>Sheriff's Department</b>						
Close Glenn E. Dyer Detention Facility	(\$7,777,043)	\$0	(\$7,777,043)	(2.00)	(69.00)	Inmates will be transferred to Santa Rita facility. May cause some inconvenience to County departments, the courts and visitors. All staff will be reassigned within the department; there will be no reduction in service levels.
Increase contract revenue		\$483,457	(\$483,457)	0.00	0.00	Revenue increase from contracted law enforcement services - contract amounts updated to reflect salary COLAs and overhead.
Sub-Total Sheriff's Department	(\$7,777,043)	\$483,457	(\$8,260,500)	(2.00)	(69.00)	
<b>TOTAL PUBLIC SAFETY DEPARTMENTS</b>	<b>(\$10,497,844)</b>	<b>\$5,701,175</b>	<b>(\$16,199,019)</b>	<b>(6.58)</b>	<b>(94.00)</b>	
<b><u>PUBLIC ASSISTANCE</u></b>						
Use of Fiscal Management Reward Program savings	\$0	\$1,628,863	(\$1,628,863)	0.00	0.00	See footnote.

## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions		Service Impact
				Full-Time Equivalent Mgmt	Non-Mgmt	
Increase revenue from Child Welfare Services, Medi-Cal, and Family Preservation	\$0	\$5,265,174	(\$5,265,174)	0.00	0.00	Child Welfare Services increase is one-time State funding from unallocated 2000-2001 amounts. Medi-Cal and Federal Family Preservation increases are ongoing due to growth in Medi-Cal caseload and augmentation of federal allocation for Family Preservation.
Shift revenue from ICPC for Promoting Safe & Stable Families program	(\$452,531)	\$0	(\$452,531)	0.00	0.00	Reduces available contract funding for Family Support and Family Preservation contracts.
Increase claims from Supportive & Therapeutic Options	\$0	\$210,000	(\$210,000)	0.00	0.00	New, ongoing State/federal revenue for services previously funded by County.
Relocate CASA staff from leased space to County-owned space	(\$49,140)	\$0	(\$49,140)	0.00	0.00	No direct service impact.
Reduce discretionary services & supplies	(\$290,833)	\$0	(\$290,833)	0.00	0.00	One-time reduction of \$90,000, permanent reductions of \$200,833; may limit ability to meet operating needs.
Increase revenues for CalWORKs Information Network (CalWIN).		\$180,028	(\$180,028)	0.00	0.00	Transfer positions to CalWIN, offset by revenue.
Reduce funding for District Attorney's Welfare Fraud Unit	(\$300,000)	\$0	(\$300,000)	0.00	0.00	Reduced ability to investigate and document welfare fraud cases; may reduce revenue collected. District Attorney will reduce costs through attrition.

## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions Full-Time Equivalent		Service Impact
				Mgmt	Non-Mgmt	
Eliminate vacant positions in SSA Welfare Fraud Unit	(\$570,950)	\$0	(\$570,950)	(3.00)	(6.00)	Reduced ability to investigate and document welfare fraud cases; may reduce revenue collected.
Eliminate vacant positions in Agency Planning	(\$269,093)	\$0	(\$269,093)	(3.00)	0.00	Reduction in administrative support for Agency departments.
Eliminate 3 filled/4 vacant positions in Workforce & Resource Development.	(\$636,588)	\$0	(\$636,588)	(6.00)	(1.00)	Reduced program planning, delays in reporting and administrative functions.
Increase Associated Community Action Program (ACAP) revenues	\$0	\$94,707	(\$94,707)	0.00	0.00	Transfer position to ACAP where costs can be recouped.
Eliminate 1 filled/19 vacant positions in Welfare-to-Work	(\$1,325,523)	\$0	(\$1,325,523)	(2.00)	(18.00)	Reduced program planning, delays in reporting and administrative functions, delays in assistance and advocacy for SSI eligible recipients. Potential impact on SSI revenues.
Reduce funding for Workforce & Resource Development contracts	(\$3,218,477)	\$0	(\$3,218,477)	0.00	0.00	Reduces contracts to levels consistent with prior year performance; eliminates ability to increase services. Reductions to existing contracts with CBOs total \$1,257,232. Agency to provide specific recommendations/justifications for CBO reductions.
Reduce funding for General Assistance contracts	(\$77,626)	\$0	(\$77,626)	0.00	0.00	Reduces unallocated Funds set aside for unforeseen needs. More than \$1.1 million in GA – related contracts remains in budget.

## FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS

Department/Strategy	Approp.	Revenue	Net	Positions Full-Time Equivalent		Service Impact
				Mgmt	Non-Mgmt	
Eliminate vacant Information Technology positions	(\$580,031)	\$0	(\$580,031)	(6.00)	(1.00)	Reduction in information technology support to Agency departments.
Reduce funding for Long Term Care Planning Project	(\$141,000)	\$0	(\$141,000)	0.00	0.00	Loss of contract employee position for outreach, education, and implementation of project.
Eliminate 2 filled/16 vacant positions in Adult & Aging Services	(\$1,196,413)	\$0	(\$1,196,413)	(5.00)	(13.00)	Reduction in administrative support within department. Decreased staffing for eligibility, payroll, and direct services.
Eliminate one filled position in Area Agency on Aging	(\$89,257)	\$0	(\$89,257)	(1.00)	0.00	Reduction in administrative support for contract oversight/monitoring.
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>(\$9,197,462)</b>	<b>\$7,378,772</b>	<b>(\$16,576,234)</b>	<b>(26.00)</b>	<b>(39.00)</b>	
<b>HEALTH CARE SERVICES AGENCY</b>						
Use of Fiscal Management Reward Program savings	\$0	\$7,298,780	(\$7,298,780)	0.00	0.00	See footnote.
<b>GRAND TOTAL GENERAL FUND</b>	<b><u>(\$19,715,306)</u></b>	<b><u>\$26,553,508</u></b>	<b><u>(\$46,268,814)</u></b>	<b><u>(32.58)</u></b>	<b><u>(133.00)</u></b>	
<b>INTERNAL SERVICE FUNDS</b>						
<b>Building Maintenance</b>						
Reduced maintenance costs associated with closure of Glenn E. Dyer Detention Facility and termination of CASA lease for Social Services Agency	(\$1,349,140)	(\$1,349,140)	\$0	0.00	0.00	See Sheriff and Social Services reductions for impact.

FY 2002-2003 VALUES-BASED BUDGETING REDUCTIONS						
Department/Strategy	Approp.	Revenue	Net	Positions		Service Impact
				Full-Time Mgmt	Equivalent Non-Mgmt	
Communications						
Reduced communication costs associated with closure of Glenn E. Dyer Detention Facility	(\$54,972)	(\$54,972)	\$0	0.00	0.00	See Sheriff's reductions for impact.
TOTAL INTERNAL SERVICE FUNDS	<u>(\$1,404,112)</u>	<u>(\$1,404,112)</u>	<u>\$0</u>	<u>0.00</u>	<u>0.00</u>	

Footnote: Fiscal Management Reward (FMR) Program savings is a reflection of the Board of Supervisors and Agency/Department Heads' commitment to prudent financial management. Agencies and Departments achieved savings by not filling vacant positions, by reducing operating costs and/or by collecting revenues more aggressively. While there may be no direct service impacts for those agencies/departments contributing FMR savings to assist in closing the funding gap, this source of funding will not be available to support future one-time expenditures, program enhancements, unanticipated expenses or revenue shortfalls.

## CAPITAL PROJECTS

### *Financial Summary*

Capital Projects	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	178,520,883	144,877,740	0	0	144,877,740	(33,643,143)	-18.8%
Revenue	173,583,000	136,584,010	0	0	136,584,010	(36,998,990)	-21.3%
<b>Net</b>	<b>4,937,883</b>	<b>8,293,730</b>	<b>0</b>	<b>0</b>	<b>8,293,730</b>	<b>3,355,847</b>	<b>68.0%</b>

## MISSION STATEMENT

To provide for the County's short and long-range capital needs for 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 American with Disabilities Act (ADA) compliance projects are included in the Capital Projects Program.

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

## PROPOSED BUDGET

The Proposed Budget includes appropriations of \$144,877,740, with offsetting revenue of \$136,584,010. Adjustments for FY 2002-03 result in a net county cost increase of \$3,355,847.

## MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

- Appropriations for the Capital Projects Program total \$92,577,740 with offsetting revenue of \$84,284,010, resulting in a net county cost of \$8,293,730, or an increase of \$3,355,847 from 2001-02. The increase represents the Board of Supervisors decision to allocate one percent of the 2002-03 projected discretionary revenue to the County's Capital Projects Program. It is recommended that the funds be used in 2002-03 to offset the costs associated with the State-required Highland Hospital

Alquist Seismic Retrofit – Phase 1 project, and the ADA improvements for the County Administration building plaza.

Funding is included for the following projects:

- Alameda County Medical Center Critical Care and Clinics Building at Highland Hospital;
- Juvenile Justice Facility
- East County Courthouse
- Castro Valley Library
- Berkeley Courthouse Renovations
- Project YES! Building Renovations
- West Winton Avenue Building Renovations
- Courthouse Square Seismic Retrofit and Renovations
- Highland Hospital Alquist Seismic Retrofit – Phase 1
- Countywide Major Maintenance Projects and five Building Evaluation Reports
- Countywide Hazardous Materials Removal Projects
- ADA Interior Access Compliance Projects

Funding is also included to support the County's Surplus Property Development Program as follows:

- Appropriations and offsetting revenue of \$8,293,730, a decrease of \$89,275,000 at no net county cost. The decrease is due to the projected decline in land sales for the County's surplus properties.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required.

## **FINAL BUDGET ADJUSTMENTS**

No adjustments are required.

The Final Budget includes appropriations of \$144,877,740 with offsetting revenue of \$136,584,010, resulting in a net county cost of \$8,293,730.



**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments required.

The Final/Amended Budget includes appropriations of \$144,877,740 with offsetting revenue of \$136,584,010, resulting in a net county cost of \$8,293,730.

**MAJOR ACCOMPLISHMENTS IN 2001-02 INCLUDE:****CAPITAL PROJECTS**

- Completed and implemented the County's first comprehensive multi-year Capital Improvement Plan, identifying 87 projects in the Capital Needs Inventory with funding requirements of over \$1.2 billion, and developed a financial plan based on identified funding sources and priorities. In addition, administrative policies and procedures as well as evaluation criteria to guide the maintenance and replacement of existing County facilities were included in the plan.
- Completed the construction of the new Jury Assembly Room in the Rene Davidson Courthouse in Oakland.
- Began the first stage design of a new East County Courthouse in Dublin.
- Completed the selection of consultants and program review in preparation for a new Juvenile Justice Facility.
- Completed seismic upgrades to the Courthouse Square Building in Hayward.
- Installed modular buildings for the Sheriff's Department at Eden Township Substation (ETS) in San Leandro.
- Completed over 60 asbestos and lead abatement projects in support of various GSA and County maintenance and remodeling projects.
- Completed 15 system upgrades and major repair projects to keep County emergency generator systems and vehicle repair stations functional and ready for emergencies.
- Completed the renovation of the County Counsel offices at 1221 Oak Street, Oakland.

**PROPERTY DEVELOPMENT PROGRAM**

- Negotiated the cancellation of escrow on four land sales for 85 acres of the Santa Rita property in Dublin, representing total gross sales of \$165.0 million, and retained \$9.0 million in deposits which will fund all current infrastructure projects.

- Closed escrow on 30 acres of Wetmore Ranch vineyard mitigation land for a gross sales amount of \$750,000, saving \$600,000 in mitigation construction costs.
- Completed an Inter-Regional Partnership application in conjunction with BART and the City of Dublin for the Transit Village development.
- Completed all current stages of major infrastructure development on the Santa Rita properties.
- Completed the entitlements of the Dublin BART Station Transit Center.
- Began the design and entitlement of the East Dublin BART parking structure.
- Developed land use and circulation alternatives for the Staples Ranch property.

## **MAJOR SERVICE AREAS**

### **CAPITAL PROGRAM**

#### **Goal:**

To plan and construct capital improvements within established budgets and parameters, and in accordance with the best standards of professional practice.

#### **Objectives:**

- Complete occupancy and licensing for opening of the Highland Hospital Critical Care/Clinics Building by January 2003.
- Complete environmental impact report/statement for the East County Courthouse by early 2003.
- Complete environmental impact report/statement for the new Juvenile Justice Facility by early 2003.
- Complete the design and begin construction of the Berkeley Courthouse renovations by March 2003.
- Complete building evaluation reports on five major County facilities by June 2003.
- Continue countywide major maintenance, hazardous materials removal and ADA Interior Access Compliance programs, ongoing.

**PROPERTY DEVELOPMENT PROGRAM****Goal:**

To continue the entitlement process and the disposition of County surplus properties.

**Objectives:**

- Begin construction of the BART parking garage by June 2003.
- Continue entitlement process and disposition of the Santa Rita properties in Dublin and at the Staples Ranch property in Pleasanton, closing two land sales and generating \$30 to \$45 million in gross revenues.

Capital Projects	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	14,094	14,639	21,500	21,500	21,500	0	0
S&S	9,164,817	8,491,727	14,741,383	14,784,709	14,784,709	43,326	0
Other	0	19,326	0	0	0	0	0
Fixed Assets	92,935,088	23,057,422	65,900,000	107,007,856	107,007,856	41,107,856	0
Intra Fund Transfers	(234,159)	0	0	0	0	0	0
Other Financing Uses	39,725,116	88,818,986	97,858,000	23,063,675	23,063,675	(74,794,325)	0
<b>Net Appropriation</b>	<b>141,604,956</b>	<b>120,402,100</b>	<b>178,520,883</b>	<b>144,877,740</b>	<b>144,877,740</b>	<b>(33,643,143)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	19,931,110	0	0	0	0	0
Revenue	70,021,711	84,141,910	173,583,000	136,584,010	136,584,010	(36,998,990)	0
<b>Total Financing</b>	<b>70,021,711</b>	<b>104,073,020</b>	<b>173,583,000</b>	<b>136,584,010</b>	<b>136,584,010</b>	<b>(36,998,990)</b>	<b>0</b>
<b>Net County Cost</b>	<b>71,583,245</b>	<b>16,329,080</b>	<b>4,937,883</b>	<b>8,293,730</b>	<b>8,293,730</b>	<b>3,355,847</b>	<b>0</b>

**Budget Units Included:**

200700 – General Services Agency, Capital Projects

260500 – Surplus Property Authority

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## ALAMEDA COUNTY CHILDREN'S SERVICES

### *Financial Summary*

Services to Children	2001-02 Budget	Maintenance of Effort	Change from MOE		2002-03 Budget	Change 2001-02 Budget
			Values-Based Budget	Final/ Amend Adj		
Appropriations	\$547,273,684	\$593,807,810	0	0	\$593,807,810	\$46,534,126
Revenue	\$462,338,197	\$499,687,405	0	0	\$499,687,405	\$37,349,208
Net County Cost	\$84,935,487	\$94,120,405	0	0	\$94,120,405	\$9,184,918

Note: Changes in budget reflect inclusion of more programs than prior years.

### MISSION STATEMENT

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

### WORKING FOR THE WELL-BEING OF CHILDREN IN ALAMEDA COUNTY: THE RESULTS-BASED CHILDREN'S BUDGET, 2002-2003

#### What Is a Results-Based Children's Budget?

The goal of this section of the Budget Book is to allow policymakers to see in one place:

- The County's overall goals for children, youth, and families.
- Trend data indicating how well the County is reaching those goals.
- An analysis by programs about key factors affecting those trends.
- A listing of all County-funded efforts to address these goals, accompanied by their budget information, a statement of their workload, and a measurement of their performance.

The purpose of a results-based system is to reach consensus as a jurisdiction on desired goals and strategies for attaining them. These strategies, which typically include programs or collaborations funded with public dollars, can then be assessed for overall effectiveness using a set of locally-defined performance measures.

Results-based accountability systems aid public institutions in determining what they want to accomplish, how they will go about doing it, and how to measure whether or not their plans are working.

**What Are the Next Steps?**

As departments and agencies interact more with this reporting framework, they will need to continue internal decision-making processes to define their own performance measures that are aligned with the countywide outcomes and indicators, and collect and report data on these measures.

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

Under the guidance of the Interagency Children's Policy Council (ICPC) in 2000, a broad group of community members, parents, community-based providers, County staff, and policymakers worked to define what the County wants and can do for its children, youth and families. The following statements represent the resulting vision of positive, healthy outcomes for children, families, and neighborhoods.

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

Indicators have been selected for measuring our progress as a County at achieving all of these outcomes. The 2002-2003 Results-Based Children's Budget highlights the two outcomes which current County systems are able to address. The two outcomes highlighted in this year's budget are:

- All children are physically and mentally healthy.
- All families are economically self-sufficient.

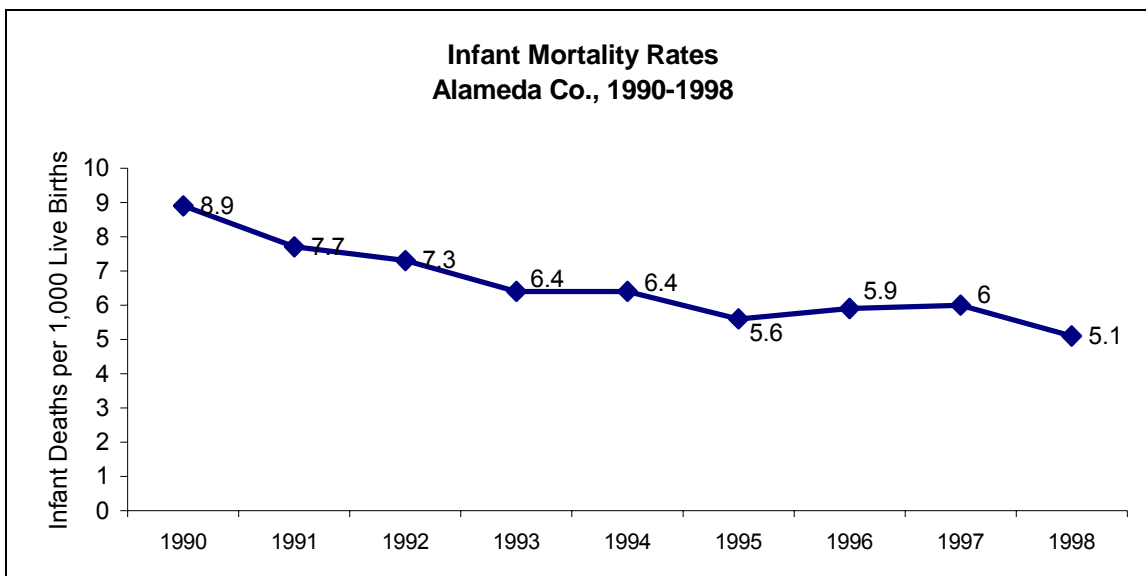
The following tables present comprehensive information at a glance about each one of these outcome areas and the associated indicators. For each outcome and indicator, the County's current key intervention strategy has been defined by the relevant agency. Within each strategy area, agencies have listed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

**As you read this budget, it is crucial to note that:**

- Not all County programs and departments are represented here. Information is presented only for those programs that are relevant to a particular indicator and/or which could provide current data.

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

### INFANT MORTALITY



#### STORY BEHIND THE INFANT MORTALITY BASELINE

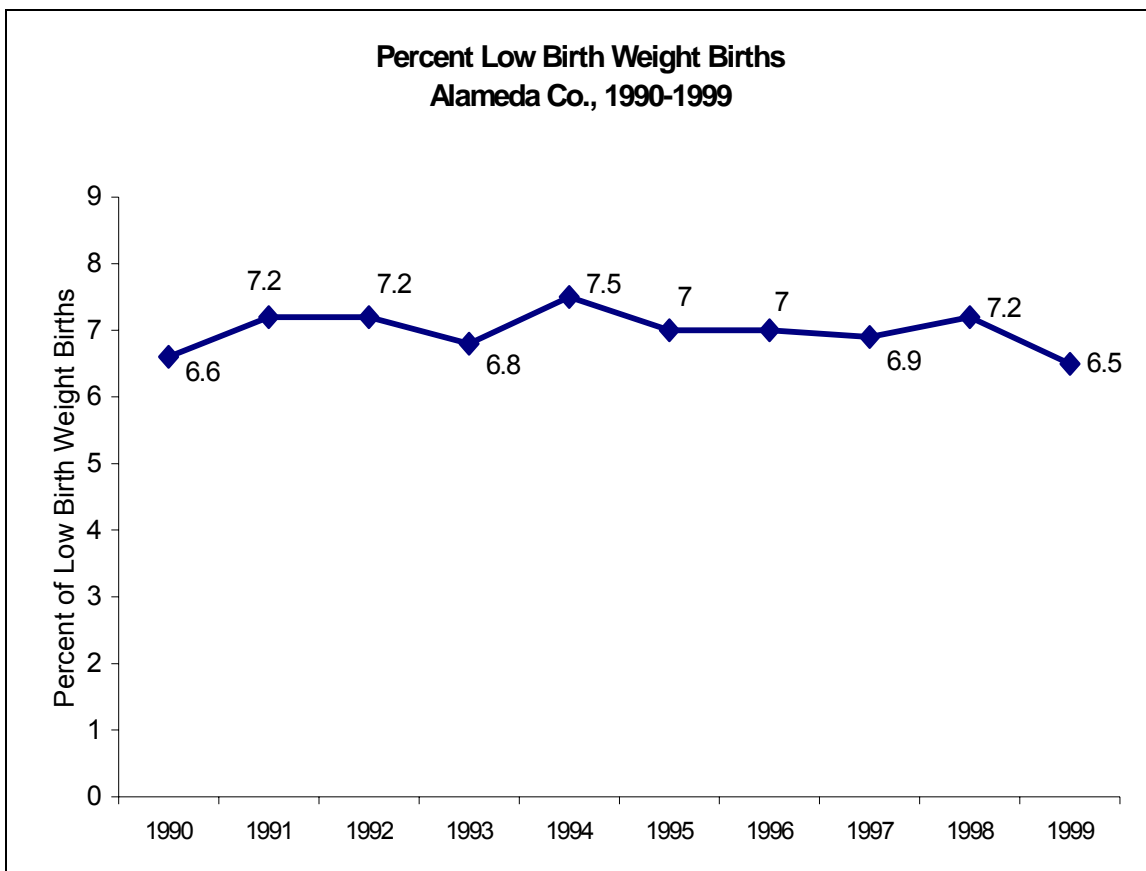
Infant mortality is the death of a child less than one year of age. It signifies the overall health status of the mothers and their ability to access prenatal care.

From 1995-1998, an average of 121 infants died annually in the County before their first birthday. Nearly two-thirds of these deaths took place during the first 27 days of the infants' lives.

Of these deaths, 41% were African American, 28% were White, 17% were Latino, and 14% were Asian/Pacific Islander.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>Black Infant Health</b>	HCSA/PH	\$570,632	\$532,764	64 African American women served	128	10%  Decreased substance abuse in pregnant BIH participants	10%

**LOW BIRTH WEIGHT****STORY BEHIND THE LOW BIRTH WEIGHT BASELINE**

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

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

**County Strategy #1:** Provide tobacco use prevention education to pregnant and parenting women via Medi-Cal managed care plans.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>Perinatal Services- Smoke Free Homes</b>	HCSA/PH	\$60,000	\$60,000	591  Women served	1,000	80%  of women who smoke receive prenatal care in their first trimester of pregnancy	90%

**Comments:** Other strategies with performance measures under development include (1) the MOMS program, which targets low-income incarcerated pregnant women for



substance abuse treatment, and (2) the WIC program, which works with community partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

**County Strategy #2:** Support several community agencies in targeting low-income pregnant women for substance abuse treatment.

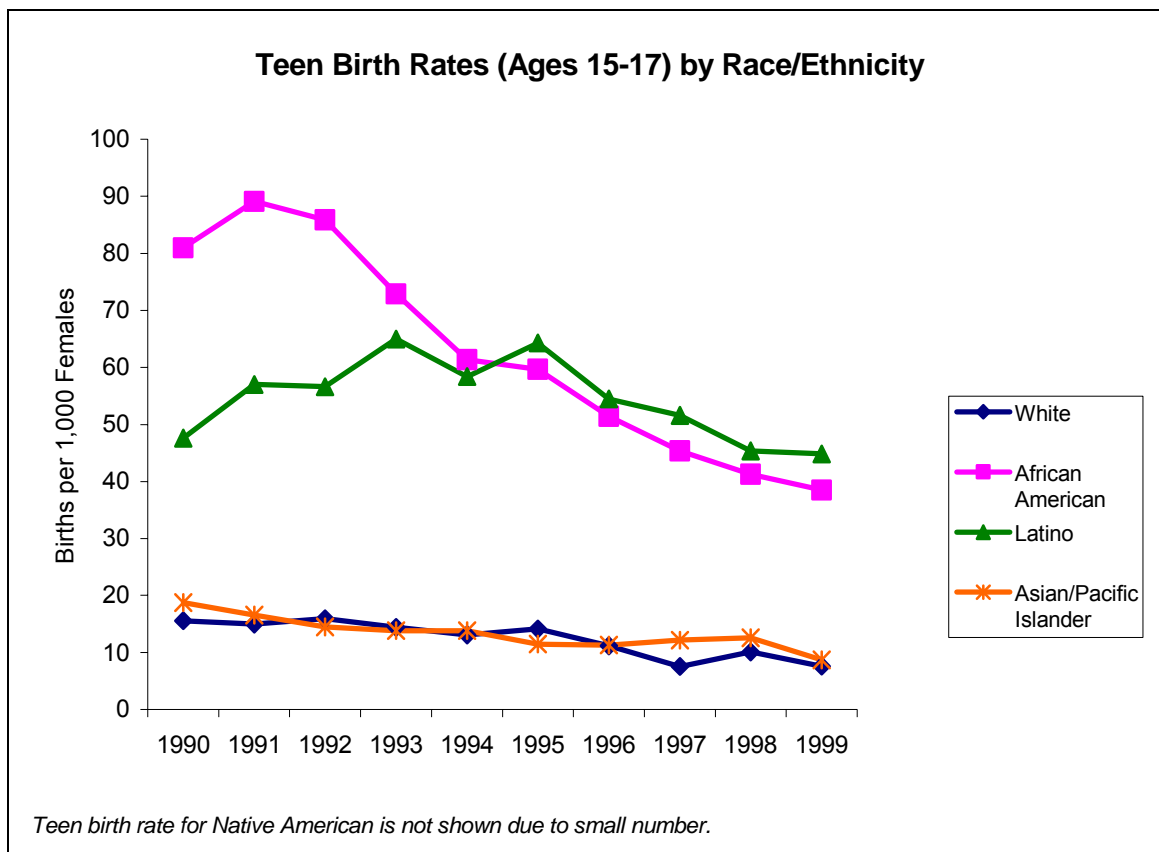
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>MOMS</b>	BH/ Sheriff	n/a	n/a	n/a  No. of pregnant/ parenting inmates	n/a	n/a  Moms avoiding repeat incarceration	n/a

**County Strategy #3:** Support a nutritionist and food programs to work with community partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>WIC</b>	HCSA/ PH	\$2,708,713	\$3,190,950	16,855 families receive nutritional vouchers & info monthly	17,250	n/a	n/a

**Comments:** Alameda County has the second highest rate of low birth weight babies in California. In 1998, 7.2 percent (1,503) of the 20,907 live births in the County were low birth weight – much higher than the National Year 2000 Goal of five percent.

## TEENAGE BIRTHS



## STORY BEHIND THE TEEN BIRTH BASELINE

This chart represents the number of mothers 15 to 17 years old in the County. Teen mothers typically have more difficulty completing their education, have fewer employment opportunities, and are more likely to require public assistance and to live in poverty than their peers. Infants born to teen mothers are at high risk for poor birth outcomes, child abuse, neglect, and eventual behavioral and educational problems.

The number of births to African American and Latina teens has consistently been substantially higher than rates for Whites and Asian/Pacific Islanders. All have shown a steady decline, African Americans from 8.1% to 3.9%, Latinas from 4.8% to 4.5%, Whites from 1.6% to .8%, and Asians from 1.9% to .9%.

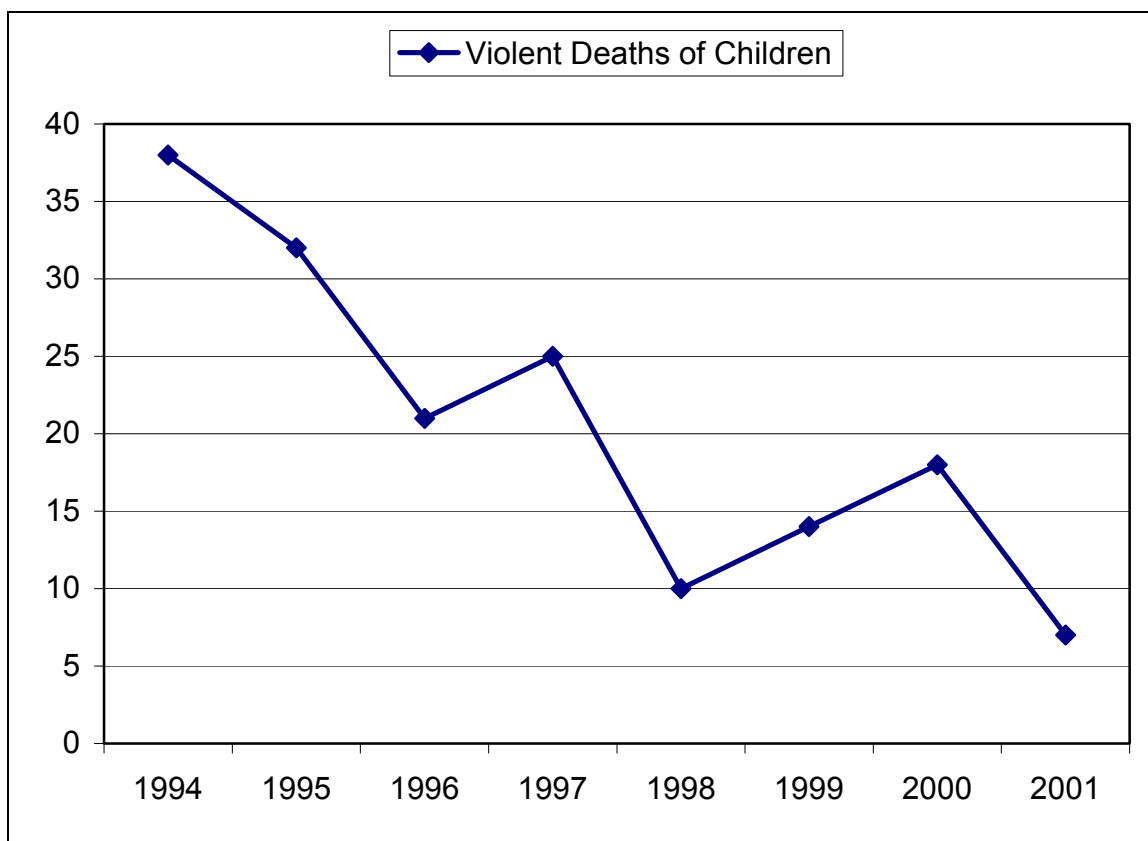
**County Strategy #1:** Support several collaboratives that seek to prevent teenage pregnancy via prevention education and mentoring.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
Cal Learn contracts with Perinatal Council and Tiburcio Vasquez Health Center	SSA/CFS	\$236,604	\$236,604	800 youth	800 youth	100% increase in understanding of consequences of teen pregnancy	100%

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

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>California Children Services</b>	HCSA/PH	\$8,183,268	\$8,756,096	721 children who meet intensive case management criteria	793	n/a	n/a
<b>Office of Dental Health</b>	HCSA/ PH	TBD	TBD	2,300 children receive screening exams	2,300	35% of screened children receive dental sealants	39%
<b>Asthma Start</b>	HCSA/ PH	TBD	\$371,329	100 children <5yrs served	100	95% of children decreased their # & severity of asthma episodes	95%

### YOUTH DEATHS



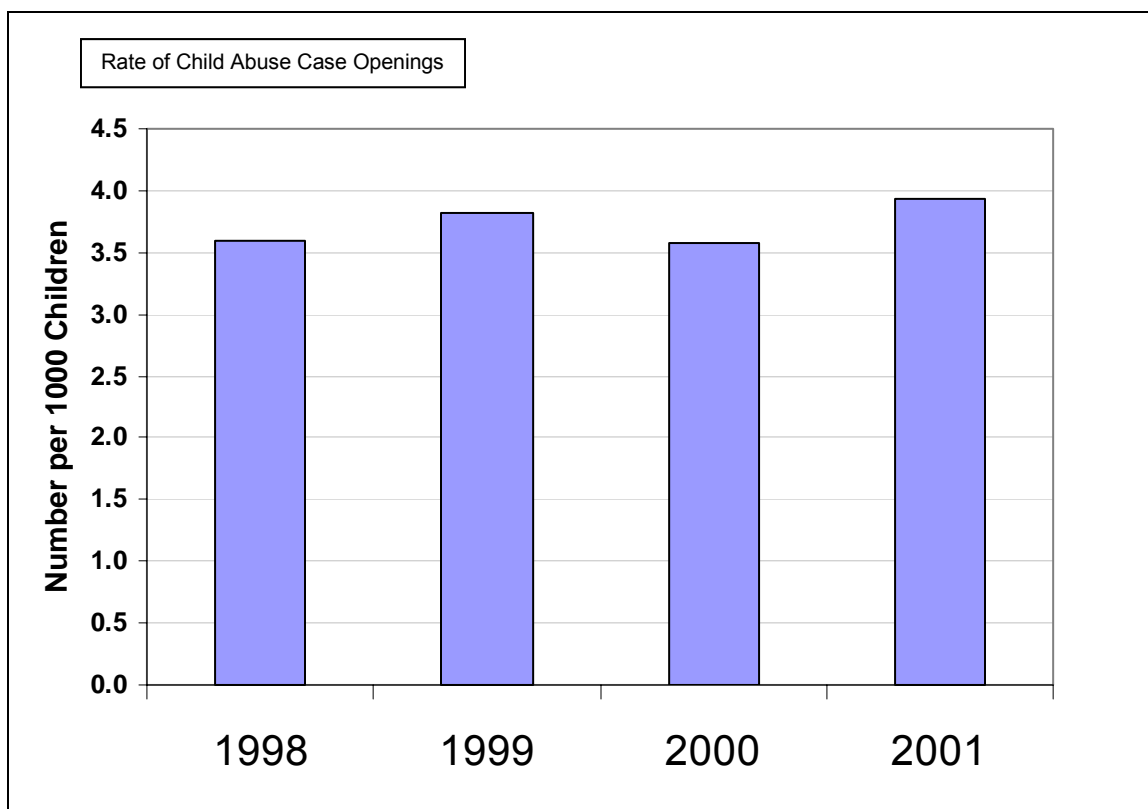
### STORY BEHIND THE YOUTH DEATHS BASELINE

Youth (age 0-17) deaths by violence are those that are a result of homicide, suicide, child abuse, accidental shootings, and deaths that involve drugs and alcohol.

Since 1994, the number of children who died by violent means has decreased. In 1994, the Coroner identified 38 children who died as a result of violence; in 2001 only seven were identified.

**County Strategy:** In Alameda County, youth deaths by violence are scrutinized and monitored by Supervisor Gail Steele. Each year, the Children's Memorial Committee remembers these children in a public ceremony where a special children's flag is flown and each deceased child's name is read aloud. In addition, County programs work to (1) prevent repeat incidents of child abuse and (2) reduce youth delinquency and violence via the strategies listed below.

### INCIDENTS OF CHILD ABUSE



#### STORY BEHIND THE CHILD ABUSE BASELINE

Child abuse referrals become cases (1 for each child in the referral) when the family has been receiving services for more than 30 days. Usually, there is a substantiated allegation though some cases are opened because they are referred to Family Preservation Services. Not every instance of substantiated allegation becomes an open case and not all of these cases are the children made dependents of the court.

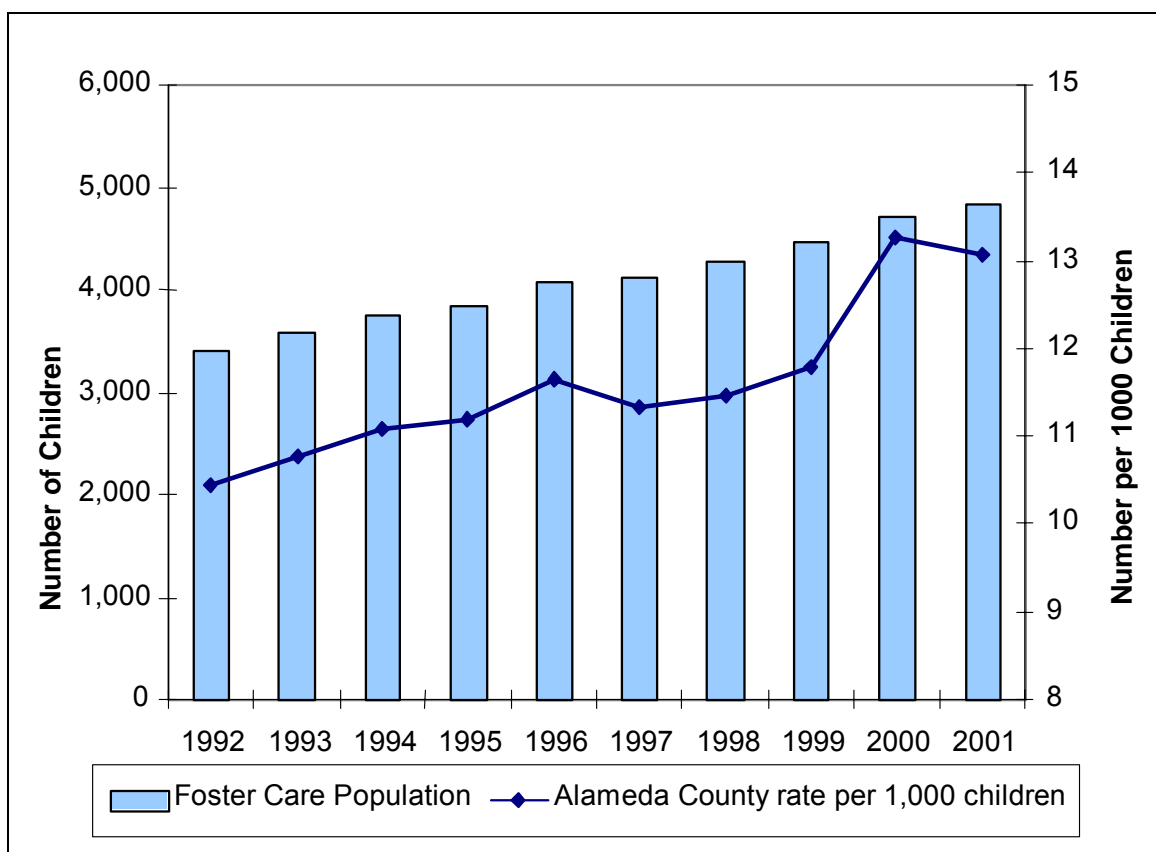
The rate of child abuse case openings has remained fairly stable over the past four years, varying from 3.6 to 3.9 cases for every 1,000 youth aged 0 through 17.

**County Strategy:** Provide rapid emergency investigations of child abuse incidents to prevent further abuse and neglect.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
Child Abuse Prevention Contracts	SSA	\$864,042	\$560,449	n/a	n/a	n/a	n/a
Dependency Representation	Public Def.	\$1,500,000	\$1,999,129	n/a	n/a	n/a	N/a
Domestic Violence	SSA	\$203,538	\$289,535	n/a	n/a	n/a	n/a
Another Road to Safety	SSA/DCFS	\$2,000,000	TBD	9,600 referrals	n/a	3.5% of referrals receive an ARS assessment	3.6%

**Comments:** The Another Road to Safety (ARS) initiative will expand the number of emergency response assessments conducted by the County, but will divert families from the formal system to community-based service providers.

### NUMBER OF CHILDREN IN FOSTER CARE



### STORY BEHIND THE FOSTER CARE BASELINE

The number of children in foster care in Alameda County has increased steadily over the past 10 years. In 2001, for every 1,000 children aged 0–17, 13.1 lived in foster care. Data represent the foster care population as of the end of each year.

The foster care rate for Alameda County has consistently exceeded the rate for the State. This difference is widening as the State rate has begun to decline while the rate for the County continues to increase. The State Legislative Analyst's Office (LAO) attributes the State decline, in part, to the advent of Kinship Care programs that allow children to exit the foster care system to family caregivers.

**County Strategy #1:** Provide In-Home Services to keep families intact and prevent placement of children in foster care by implementing a strength-based approach for family maintenance and preservation.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>Family Preservation</b>	SSA/DCFS	\$4,172,149	\$3,613,959	1. 175 children served (Preventive) 2. 250 children served (Reunification)	1. 175 2. 250	n/a	n/a

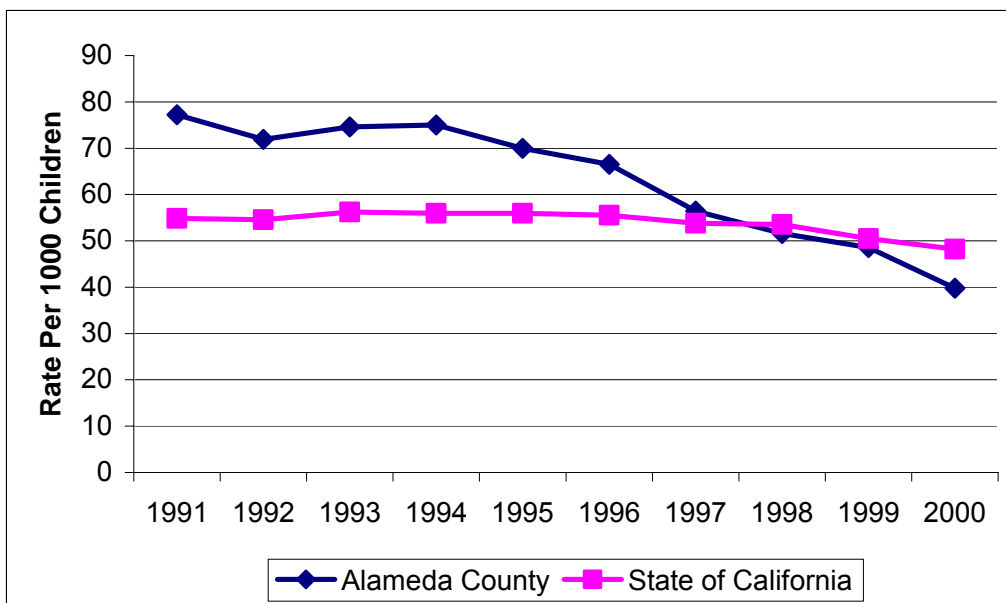
**Comments:** The Family Maintenance caseloads have been stable for a few years since the elimination of non-mandated "voluntary" services in the early 1990s. The program caseload is limited in any given year by the number of Child Welfare Workers assigned to work on these program areas.

The Family Preservation caseload combines back-end and front-end numbers where each sub-program has a different goal: the front-end services are preventive; back-end services support children exiting the system through family reunification.

**County Strategy #2:** Provide Out-of-Home Services to dependents of the court that result in safe, stable living arrangements. For the first 18 months of placement, the goal is to reunify families. For children who cannot return to families, services include adoption, guardianship, placement with kin, and providing independent living skills (ILSP) for teens. Alameda County is presently establishing a new Kinship Unit in its Long Term Care Department. As a result, we should see a drop in the number of children in foster care by next year.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>Adoptions</b>	SSA/DCFS	\$3,726,717	\$6,673,858	1. 450 children freed for adoption	450	67% of children adopted	67%
<b>Family Reunification</b>	SSA/DCFS	n/a	n/a	1,000 children in Family Reunification	1,000	30% of children reunified	35%
<b>Independent Living Skills Program</b>	SSA/DCFS	\$2,021,816	\$2,186,494	1,000 foster youth served	1,100	90% of foster youth in school or getting jobs	90%
<b>Kinship Foster Care</b>	SSA/DCFS	n/a	n/a	1,450 foster children in Kinship Care	1,350	12% of children moved to Kin-Gap program	15%

## JUVENILES REFERRED TO PROBATION



### STORY BEHIND JUVENILES REFERRED TO PROBATION BASELINE

A juvenile referral is a person aged 10-17 who has been arrested and referred to the Probation Department.

In Alameda County, the number of juveniles referred to probation has decreased steadily since 1994 while the juvenile population has increased 20% over that time period. The referral rate (the number of juveniles referred to Probation per 1,000 juveniles in the population) has been less than the State average for the last two years and has been declining at a greater rate than the State since 1994.

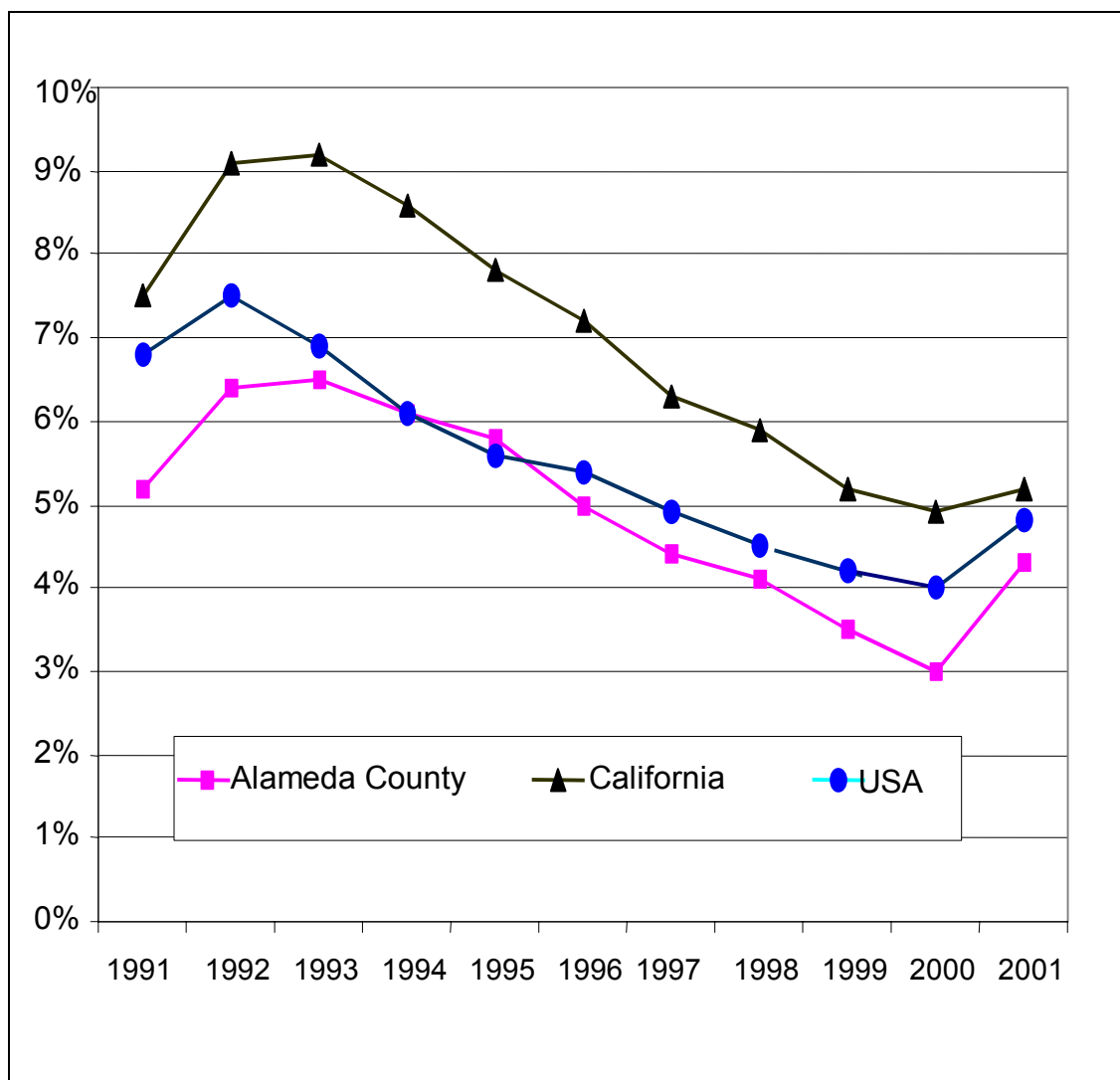
Before 1997, the count of juvenile referrals was generated from a report made at the end of the calendar year. Since then, these numbers have been generated at the end of the fiscal year and may therefore explain part of the sudden drop in referrals.

**County Strategy:** Protect children by providing a safe and nurturing environment while striving to keep families intact. Maintain levels of protection, supervision and custody commensurate with public safety and legal mandates. (Alameda County Juvenile Justice Complex Needs Assessment and Master Plan)

- Juvenile Services - Intake and Investigation services, Family Preservation Unit, Placement services
- Juvenile Institutions - Administration, Juvenile Hall, Camp Wilmont Sweeney
- District Attorney Juvenile Court Operations
- Public Defender - Juvenile and Dependency
- Sheriff Crime Prevention - School Resource Officers, and the DARE Program

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
<b>Child Health &amp; Disability Prevention</b>	HCSA/ PH	n/a	n/a	520 minors discharged w/ health problems	n/a	16% discharged minors recvd contact/ attempted contact by staff to ensure follow-up care.	n/a
<b>Juvenile Field Services/ Status Offender/ Institutions</b>	Prob.	\$45,600,000	n/a	1. 300 youth annually on home electronic monitoring served 2. 80 youth daily at Camp Sweeney 3. 1,900 annual assessments	n/a	n/a	n/a
<b>Project New Start</b>	HCSA/ PH	n/a	n/a	60 at-risk youth served	80	100% of youth complete 90% of their community service requirement	100%
<b>Gender Specific Programs (formerly RYSE)</b>	Probation	n/a	n/a	595 girls served	n/a	% of youth that remain arrest free	n/a
<b>Sheriff School / Community Services</b>	Sheriff	\$1,316,902	n/a	23,300 children served	n/a	n/a	n/a

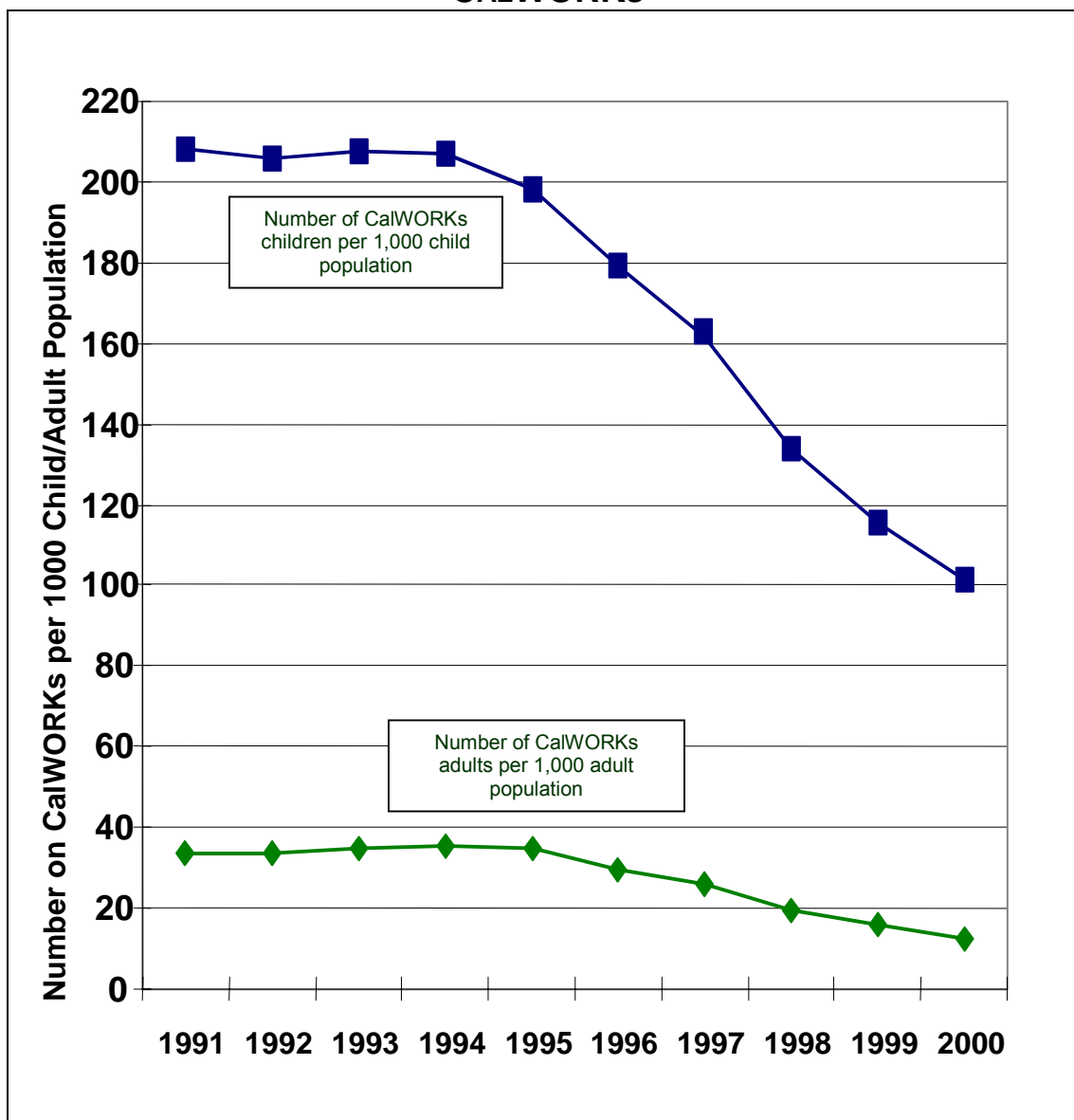


**OUTCOME: ALL FAMILIES ARE ECONOMICALLY SELF-SUFFICIENT****UNEMPLOYMENT RATE, FAMILIES ON CalWORKs****STORY BEHIND THE UNEMPLOYMENT RATE BASELINE**

Between 1993 and 2000, the unemployment rate in Alameda County fell 3.5%, from 6.5% to 3.0%. In 2001, the annual unemployment rate for Alameda County rose for the first time in seven years (from 3.0% to 4.3%). Unemployment cycles in Alameda County over the past ten years closely mirror those at the state and national level.

We don't have more detailed information about unemployment for the County, but we do have information for the State. The Economic Policy Institute reports that based on pooled data for 1997-1999, women tend to have somewhat higher unemployment rates than men. The highest unemployment rates are found in the African American population — for African American men without high school, 39.1% were unemployed and for African American women without high school, 43.2% were unemployed. In contrast, the rate for all females in California without a high school education was 16.8% and for all men, it was 10.9%.

## CALWORKs



### STORY BEHIND THE CalWORKs RECIPIENT BASELINE

After peaking in 1994, the number of families receiving CalWORKs (previously AFDC) has decreased to the levels of the mid-1980s in Alameda County (and in the state and nation). Between 1991 and 2000, the number of child clients per 1,000 child population fell from 207.9 per 1,000 to 101.2 per 1,000. For adults, the rate fell from 33.5 adult clients per 1,000 adults to 12.1 per 1,000.

Caseloads continued their downward trend through the implementation of CalWORKs in 1998. But, the trend had clearly begun a few years before.

Probable reasons for this decline include dropping birth rates, the economic expansion, and welfare reform.

Children constituted 66.5% of the caseload in 1991. In 2000, they were 73.1% of the TANF population.

The shift represents an increasing number of cases in which only children are being aided. The adults on the case are either non-needy caretakers or adults who have been sanctioned for not complying with CalWORKs regulations. Rather than making the entire case ineligible for aid (as occurs in some states), SSA continues to provide cash aid to children.

**County Strategy #1:** Improve the economic stability and self-sufficiency of needy families via a comprehensive array of supportive services, such as: provision of accurate and timely benefits to eligible CalWORKs families; transitioning these recipients and other unemployed persons into employment via SSA as well as community-based ancillary services; obtaining and enforcing child support orders.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
Cal-Learn	SSA	\$833,000	\$703,962	165 Average monthly caseload	145	14.17% of Cal-Learn teens earn bonus for good progress	25%
Cal WORKS Cash Assist.	SSA	\$212,912,329	\$220,322,292	16,930 Average monthly caseload	17,000	20.9% of CalWORKs cases report earnings	22%
Cal WORKS Employ. Services	SSA	\$40,176,393	\$37,749,787	10,860 Average monthly caseload	10,800	\$2,200 Median quarterly earnings for CalWORKs recipients that work	\$2,400
Workforce Invest. Act (WIA)	SSA	n/a	n/a	222 youth served	200	57% of youth served are placed in jobs	57%
Dept. of Child Support Services		\$26,600,000	\$28,500,000	Current Collections \$102,000,000	Current Collections \$106,200,000	54% Current Cases with Payments	55% Current Cases with Payments

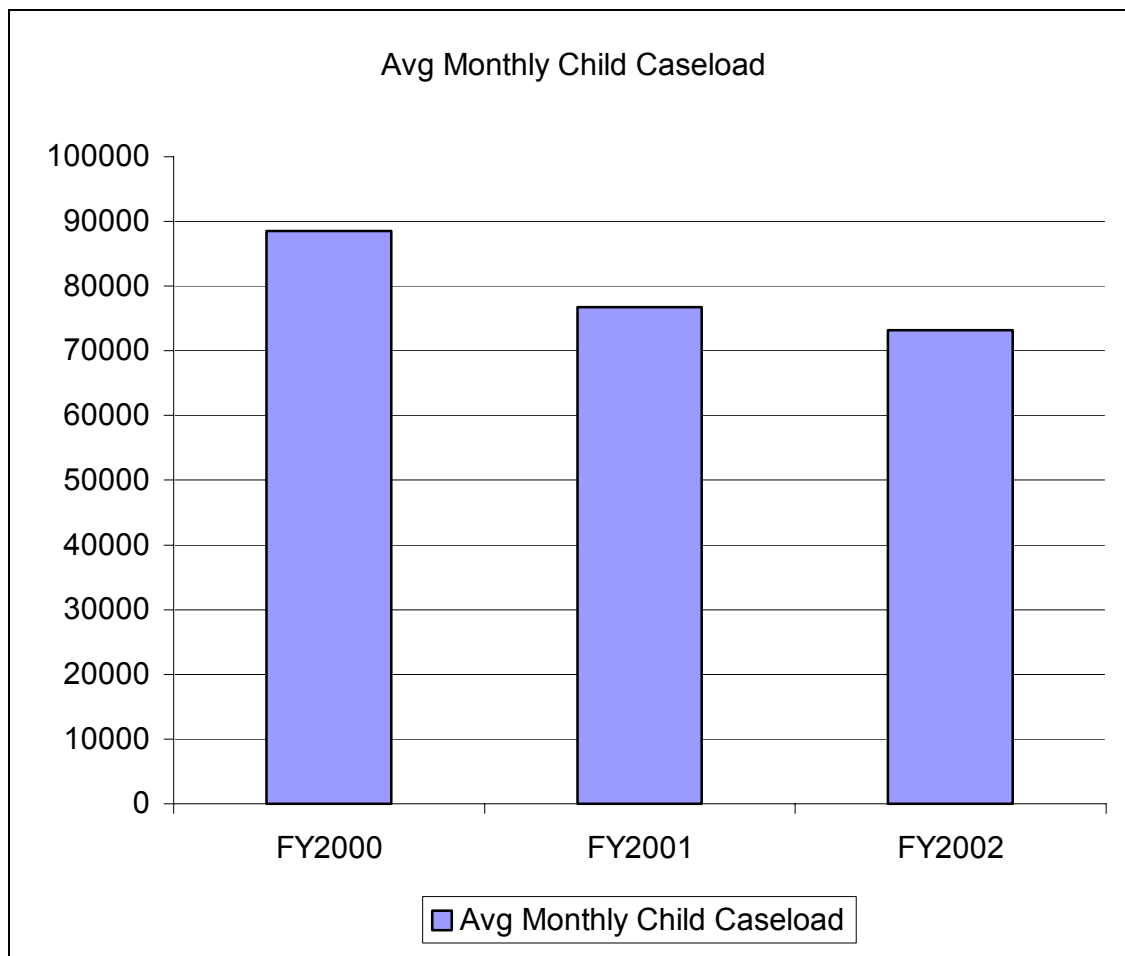
**Comments:** The CalWORKs Employment Services and Cal-Learn budget figures are included in the CalWORKs Cash Assistance figure. The Department of Child Support Services is a new County department, a State mandated transfer from the former District Attorney's Family Support Division. The department mandates remain the same-to establish paternity and support orders, and to collect child and spousal support payments effectively and efficiently.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimate	FY 2003 Estimate	FY 2002 Goal	FY 2003 Goal
Child Care Health Consult.	HCSA/ PH	\$25,000 approx 4.00 FTE	\$152,000 Child Care Health Links Grant, UCSF	836 providers served	1,200	35% of providers receive training on childcare health and safety issues	49%
Child Care Planning Council	General Services	\$250,000	\$553,000	n/a	n/a	n/a	n/a
Dept. of Ed Child Care Grant	SSA	\$940,388	\$1,099,692	168 children served	168	n/a	n/a
Stage 1 Child Care	SSA	\$33,692,623	n/a	2,369 families receiving Stage I childcare	2,500	67% of working CalWORKs families who use childcare	70%

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

### NUMBER OF CHILDREN ENROLLED IN MEDI-CAL



#### STORY BEHIND THE MEDI-CAL CHILDREN BASELINE

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

The percent of children eligible for Medi-Cal that are actually enrolled has not been estimated due to lack of data sources. A one-time study conducted by UCLA estimated that in Fiscal Year 00-01, approximately 15% of children eligible for Medi-Cal were not enrolled in California.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2002 Budgeted	FY 2003 Proposed	FY 2002 Estimated	FY 2003 Estimated	FY 2002 Goal	FY 2003 Goal
Medi-Cal	SSA	\$41,262,930	\$41,968,606	73,213 Average monthly child caseload	66,702	n/a	n/a

## INTER-AGENCY CHILDREN'S SERVICES

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

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

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

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

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

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

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

**EVERY CHILD COUNTS** – On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents per pack, to raise new revenues for children from prenatal to age five and their families. Alameda County's Children and Families Commission, known as the Every Child Counts Program, began in December 1998.

The Strategic Plan, completed in December 1999 describes a vision for a comprehensive system of early intervention services for children and families in Alameda County, and the means to make that vision a reality.

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

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

## PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>SUPPORT TO FAMILIES WITH CHILDREN</b>								
<b>CalWORKs</b>	<b>\$220,322,292</b>	<b>\$213,276,302</b>	<b>\$7,045,990</b>	<b>3.2%</b>	<b>574.0</b>			
Payments To Families	\$117,655,671	\$115,438,760	\$2,216,911	1.9%	n/a	M	43,451 people/mo	S
Employment & Support (e.g. Trans., domestic violence asst.)	\$37,749,787	\$36,566,322	\$1,183,465	3.1%	257.1	M	7,493 persons /mo	S
Child Care	\$32,964,300	\$32,964,300	\$0	0.0%	11.6	M	2,281 families/mo	S
Eligibility	\$22,526,776	\$19,805,751	\$2,721,025	12.1%	271.0	M	16,691 families/mo	S
Fraud	\$3,589,394	\$2,913,504	\$675,890	18.8%	23.4	M	n/a	P
Substance Abuse & Mental Health Treatment	\$5,132,402	\$5,132,402	\$0	0.0%	n/a	M	n/a	S
Cal Learn	\$703,962	\$455,263	\$248,699	35.3%	10.9	M	359 youth/mo	S
Partnership Grant Program	\$0	\$0	\$0		n/a	D	n/a	
<b>Department of Child Support Services</b>	<b>\$28,515,435</b>	<b>\$28,515,435</b>	<b>\$0</b>	<b>0.0%</b>	<b>297.0</b>	M	\$106 million collections/81,000 children	
<b>Child Care Planning Council - GSA</b>	<b>\$553,000</b>	<b>\$410,000</b>	<b>\$143,000</b>	<b>25.9%</b>	<b>3.0</b>	D	Advocacy & planning activities	
<b>Dept of Education Child Care Grant</b>	<b>\$1,099,692</b>	<b>\$940,201</b>	<b>\$159,491</b>	<b>14.5%</b>	<b>-</b>	D	168 children/yr	S
<b>ICPC</b>	<b>\$1,607,148</b>	<b>\$1,319,343</b>	<b>\$287,805</b>	<b>17.9%</b>	<b>1.8</b>	D	Facilitate collaborative activities	
<b>Subtotal</b>	<b>\$252,097,567</b>	<b>\$244,461,281</b>	<b>\$7,636,286</b>	<b>3.0%</b>	<b>875.8</b>			

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

## ALAMEDA COUNTY PROGRAM SUMMARY

## ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>PREVENTING AND REDUCING ABUSE AND NEGLECT</b>								
<b>Child Welfare Services</b>	<b>\$68,202,339</b>	<b>\$60,248,160</b>	<b>\$7,954,179</b>	<b>11.7%</b>	<b>602.6</b>			
Child Welfare Services***	\$59,913,234	\$53,879,891	\$6,033,343	10.1%	565.3	M	**	P,S,I
Family Preservation	\$3,613,959	\$2,788,924	\$825,035	22.8%	25.5	M	425 families/yr	P
Independent Living Program	\$2,186,494	\$1,951,268	\$235,226	10.8%	10.2	D	1,100 children/yr	P
Family Support Services (PSSF)	\$64,501	\$64,501	\$0			D		I
CARI (Options For Recovery)	\$545,901	\$400,575	\$145,326	26.6%	1.6	D	500 children/yr	I
Child Abuse Prevention Contracts	\$560,449	\$396,089	\$164,360	29.3%	n/a	D	1,150 children/yr	P
Foster Parent Recruitment	\$192,470	\$134,976	\$57,494			D		I
Kinship support	\$754,401	\$334,569	\$419,832			D		I
Kin-GAP	\$370,930	\$297,367	\$73,563			D	200 children/mo avg	I
***2,000 incidents/yr investigated for dependency; 750 children/mo in family maintenance; 3,800 children/mo in placement								
<b>Adoptions</b>	<b>\$16,472,396</b>	<b>\$13,134,997</b>	<b>\$3,337,399</b>	<b>20.3%</b>	<b>34.8</b>			
Adoptions Program	\$6,673,858	\$3,877,064	\$2,796,794	41.9%	32.2	D	190 adoptions/yr	I
Adoptions Assistance Payments	\$9,393,217	\$8,852,612	\$540,605	5.8%	n/a	M	1,000 children/mo	I
Adoptions Assistance Eligibility	\$405,321	\$405,321	\$0	0.0%	2.6	M	1,000 children/mo	I
<b>Out-Of-Home Placement</b>	<b>\$108,296,283</b>	<b>\$92,314,151</b>	<b>\$15,982,132</b>	<b>14.8%</b>	<b>55.1</b>			
SSA Foster Care Payments	\$73,871,310	\$74,208,394	-\$337,084	-0.5%	n/a	M	3,534 children/mo	I
Probation Foster Care Payments	\$17,325,690	\$8,537,199	\$8,788,491	50.7%	n/a	M	256 children/mo	I
Foster Care Eligibility	\$5,543,570	\$4,559,114	\$984,456	17.8%	42.8	M	4,121 children/mo	I
Foster Care Licensing	\$895,088	\$807,326	\$87,762	9.8%	12.3	D	870 children capacity	I
Emergency Assistance Payments	\$3,137,843	\$2,196,490	\$941,353	30.0%	n/a	M	137 children/mo	I
Foster Care Intensive Services	\$258,780	\$0	\$258,780			D		I
Behavioral Care SED Payments	\$5,066,783	\$2,005,628	\$3,061,155	60.4%	n/a	M	44 children/mo	I
Care of Court Wards	\$2,197,219	\$0	\$2,197,219	100.0%	n/a	M	150 children/mo	I
<b>Domestic Violence - Marriage License Fees</b>	<b>\$289,535</b>	<b>\$210,538</b>	<b>\$78,997</b>	<b>27.3%</b>	<b>-</b>	D	1,300 individuals & families/mo	I
<b>Subtotal</b>	<b>\$193,260,553</b>	<b>\$165,907,846</b>	<b>\$27,352,707</b>	<b>14.2%</b>	<b>692.5</b>			

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment



## ALAMEDA COUNTY PROGRAM SUMMARY

## ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE , JUVENILE CRIME</b>								
<b>Sheriff</b>	<b>\$1,940,381</b>	<b>\$489,480</b>	<b>\$1,450,901</b>	<b>74.8%</b>	<b>18.0</b>			
Drug Abuse Resistance & Education (DARE) Program	\$211,836	\$0	\$211,836	100.0%	2.0	D	3,600 children served	P,I
Juvenile Investigations	\$440,600	\$79,281	\$361,319	82.0%	4.0	M	766 juvenile cases	I
School Resource Officer Program	\$1,287,945	\$410,199	\$877,746	68.2%	12.0	D	21,220 children served	P,I
<b>Public Defender</b>	<b>\$3,571,534</b>	<b>\$1,572,405</b>	<b>\$1,999,129</b>	<b>56.0%</b>	<b>26.5</b>	M	7,056 cases	I
<b>Probation</b>	<b>\$55,418,292</b>	<b>\$21,148,030</b>	<b>\$34,270,262</b>	<b>61.8%</b>	<b>531.2</b>			
Juvenile Field Services, including Grant-funded Programs	\$27,381,715	\$18,662,284	\$8,719,431	31.8%		M	350 enrolled in Community Probation	I
Juvenile Institutions	\$28,036,577	\$2,485,746	\$25,550,831	91.1%		M		
Juvenile Hall						M	280 average daily attendance	I
Camp Wilmont Sweeney							90 average daily attendance	I
<b>Subtotal</b>	<b>\$60,930,207</b>	<b>\$23,209,915</b>	<b>\$37,720,292</b>	<b>61.9%</b>	<b>575.7</b>			
<b>PROMOTING PHYSICAL AND MENTAL HEALTH CARE</b>								
<b>Behavioral Health Care Services</b>								
<b>Alcohol &amp; Drug Treatment Services (AOD)</b>					<b>128.0</b>			
Non Residential - Outpatient	\$777,018	\$617,371	\$134,751	17.3%	15.5	M/D	Unit of measure = Staff hours	T,P,S
Forensic Outpatient	\$68,114	\$64,127	\$2,000	2.9%		D	Unit of measure = Staff hours	T,P,S
Outreach - Primary Prevention - Drug	\$1,660,846	\$1,476,161	\$134,541	8.1%	34.8	D	55,632 Staff hours	T,P,S
Outreach - Primary Prevention - Alcohol	\$174,606	\$159,188	\$10,224	5.9%	3.6	D	5,704 Staff hours	T,P,S
Outreach - Primary Prevention - Alcohol & Drug	\$66,146	\$60,304	\$3,874	5.9%	1.4	D	2,290 Staff hours	T,P,S
Outreach - Secondary Prevention – Drug	\$136,327	\$0	\$129,835	95.2%	2.4	D	3,794 Staff hours	T,P,S

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

## ALAMEDA COUNTY PROGRAM SUMMARY

## ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Residential Treatment - Drug	\$203,438	\$175,968	\$21,232	10.4%		D	Unit of measure = Days	T,P,S
Treatment Total	\$3,086,493	\$2,553,121	\$533,372	17.3%				
Perinatal - Outreach Total	\$425,393	\$401,213	\$24,180	5.7%	5.4	D	More than 8,800 staff hours	P,S,I
Perinatal - Daycare Total	\$608,853	\$228,378	\$380,475	62.5%	8.8	D	140 individuals/3 sites	P,S,I
Perinatal - Outpatient Total	\$385,313	\$116,186	\$269,127	69.8%	6.8	D	>6,600 visits/220 individuals	P,S,I
Perinatal - Residential Total	\$2,259,882	\$1,663,630	\$596,252	26.4%	49.3	D	>15,000 bed days/100 indiv	I,S
Perinatal Total	\$3,679,442	\$2,409,407	\$1,270,034	34.5%				
<b>Total Alcohol &amp; Drug Programs</b>	<b>\$6,765,934</b>	<b>\$4,962,528</b>	<b>\$1,803,406</b>	<b>26.7%</b>				
<b>Mental Health Services</b>					<b>693.2</b>			
ACCESS Referral	\$619,525	\$315,000	\$304,525	49.2%	8.0	D	Unit of measure = hours	
Outpatient Case Management Total	\$3,460,651	\$3,050,000	\$410,651	11.9%	27.7	M/D	>14,500 hours/ >800 individ	I,P,S
Intensive Full Day Treatment Total	\$862,379	\$855,000	\$7,379	0.9%	7.0	M/D	> 5,200 days / >50 individ	I,P,S
Rehab Full Day Treatment Total	\$554,960	\$520,000	\$34,960	6.3%	6.2	M/D	>5,000 days / 35 individuals	I,P,S
Community Support - Day	\$1,417,339	\$1,375,000	\$42,339	3.0%	13.2			
Treatment Total								
Community Support - Medication	\$84,265	\$84,265	\$0	0.0%	0.5	D	600 hours/ 36 individuals	I,P,S
Support Total								
Community Support Mental Health	\$7,015,932	\$6,700,000	\$315,932	4.5%	102.4	M/D	>42,000 hours/ >1,500 individ	I,P,S
Services Total								
Community Treatment Facility -	\$450,000	\$450,000	\$0	0.0%		M/D	2,600 days	
Outpatient Day					-			
Community Total	\$8,967,536	\$8,609,265	\$358,271	4.0%	13.2			
Destiny Intensive Full Day	\$474,738	\$474,738	\$0	0.0%	1.7	D	>2,100 days/ 11 individuals	I,P,S
Treatment Total								
Destiny Intensive Half Day	\$264,725	\$264,725	\$0	0.0%				
Treatment Total								
Destiny Rehabilitation Full Day	\$133,882	\$133,882	\$0	0.0%				
Treatment Total								
Destiny Mental Health Services	\$3,282,055	\$3,200,000	\$82,055	2.5%	55.3	D	>18,700 Hours/ 84 individ	I,P,S

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

ALAMEDA COUNTY PROGRAM SUMMARY

ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Total								
Destiny Total	\$4,155,400	\$4,073,345	\$82,055	2.0%	57.1			
Emergency/Crisis Day Treatment	\$250,000	\$120,000	\$130,000	52.0%	2.0	M	1,920 hours	I,P,S
Program Total								
Emergency/Crisis Mental Health	\$408,592	\$290,000	\$118,592	29.0%	6.5	M	450 hours/ 155 individuals	I,P,S
Services Total								
Emergency / Crisis Total	\$658,592	\$410,000	\$248,592	37.7%	8.5			
Forensic Outpatient Mental Health	\$2,083,208	\$210,000	\$1,873,208	89.9%	18.6		> 7,700 hours/ >900 individ	
Services Total								
Infant Mental Health 0-5 age	\$1,806,050	\$1,800,000	\$6,050	0.3%	20.5	D	>6,000 days / 60 individuals	T,I
Intensive Full Day Total								
Infant Mental Health 0-5 age Mental	\$1,004,672	\$925,000	\$79,672	7.9%	6.5	D	hours measure	T,I
Health Services								
Infant Mental Health Program 0-5	\$2,810,722	\$1,771,099	\$1,039,623	37.0%	27.1			
age Total								
Level III Outpatient Services Total	\$2,401,938	\$2,200,000	\$201,938	8.4%	n/a	D	>48,000 hours	T
Mental Health Promotion Total	\$144,405	\$0	\$144,405	100.0%	0.8		staff hours measure	P,I
Local Inpatient Hospitals Total	\$1,473,934	\$950,000	\$523,934	35.5%	n/a		4,300 bed days/ 830 individ	
Residential Crisis Total	\$540,781	\$153,000	\$387,781	71.7%	3.4	M	150 bed days/ 4 individuals	
24 Hour Psychiatric Health Facility	\$2,318,904	\$1,850,000	\$468,904	20.2%	31.2		5000 bed days/ 80 individuals	
Total								
Residential Total	\$7,522,676	\$4,500,000	\$3,022,676	40.2%	107.9		36,485 bed days	
24 Hour Services Total	\$11,856,295	\$7,453,000	\$4,403,295	37.1%				I,T
School Based Intensive Full Day	\$3,109,624	\$2,850,000	\$259,624	8.3%	56.2	D	21,380 days	
Treatment Total								
School Based Intensive Half Day	\$1,178,360	\$1,100,000	\$78,360	6.6%	9.0	D	9.339 days	
Treatment Total								

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

## ALAMEDA COUNTY PROGRAM SUMMARY

## ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
School Based Rehab Full Day Treatment Total	\$2,191,383	\$2,100,000	\$91,383	4.2%	28.6	D	10300 days/ 140 individuals	
School Based Medication Support Total	\$113,767	\$113,767	\$0	0.0%	2.7	D	598 hours	
School Based Mental Health Promotion	\$93,578	\$0	\$93,578	100.0%				
School Based Mental Health Services Total	\$3,165,858	\$2,900,000	\$265,858	8.4%	64.4	D	16,192 hours/ 400 individuals	S,T
School Based Total	\$9,852,570	\$9,063,767	\$788,803	8.0%				
Transition Aged Youth Outpatient Total	\$1,256,875	\$1,000,000	\$256,875	20.4%	7.0		3,597 hours	S,T
<b>Total Mental Health Programs</b>	<b>\$48,267,717</b>	<b>\$38,155,476</b>	<b>\$10,112,241</b>	<b>21.0%</b>				
<b>Total Behavioral Health Care Services Programs</b>	<b>\$55,033,651</b>	<b>\$43,118,004</b>	<b>\$11,915,647</b>	<b>21.7%</b>				
<b>Public Health Care Services</b>					<b>6.4</b>			
Black Infant Health	\$1,178,551	\$1,088,944	\$89,607	7.6%	n/a	D	64 Children	P,S
Asthma Start Program	\$371,329	\$371,329	\$0	0.0%	n/a	D	100 children	P,T
Maternal/Child Health	\$1,672,062	\$895,846	\$776,216	46.4%	n/a	D	1,746 calls to clearinghouse phone	P,T
California Health Disability Program	\$2,740,104	\$1,657,353	\$1,082,751	39.5%	3.4	M	36,816 visits	T
California Children's Services (CCS)	\$6,293,027	\$5,136,579	\$1,156,448	18.4%	n/a	M	7000 Children	T
CCS-Diagnosis, Treatment & Therapy (DTT)	\$5,851,040	\$4,335,986	\$1,515,054	25.9%	n/a	D	5,865 clients	
Healthy Start	\$3,055,065	\$3,055,065	\$0	0.0%	n/a	D	245 children	P
WIC	\$3,190,950	\$2,858,182	\$332,768	10.4%	n/a	D	17,250 monthly food vouchers and education	P
Developmental Disabilities	\$238,560	\$229,722	\$8,838	3.7%	n/a	D	n/a	P,T
Childhood Pass. Restraint (Injury Prevention)	\$44,710	\$54,510	-\$9,800	-21.9%	n/a	D	1,769 children	P
SIDS	\$10,000	\$60,000	-\$50,000	-	n/a	D	23 cases	S

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

ALAMEDA COUNTY PROGRAM SUMMARY

ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
				500.0%				
Immunization Assistance	\$1,054,732	\$662,308	\$392,424	37.2%	n/a	D	n/a	I,P
Community Challenge Grant Program	\$246,608	\$246,608	\$0	0.0%	n/a	D	2,100 children	I,P
Perinatal Outreach	\$146,487	\$137,267	\$9,220	6.3%	n/a	D	2,154 individuals	I,P
Medical Therapy	\$57,416	\$0	\$57,416	100.0%	n/a	D	n/a	T
Dental Disease Prevention	\$429,672	\$374,495	\$55,177	12.8%	n/a	D	15,500 students educated	P
Dental-MCH	\$278,387	\$245,822	\$32,565	11.7%	n/a	D	Support Dental Disease Prevention	P
On-Site Dental at Schools	\$50,905	\$50,905	\$0	0.0%	n/a	D	2,300 exams/900 sealants	P
Nutrition	\$1,242,264	\$1,221,971	\$20,293	1.6%	n/a	D	Student Teachers nutrition education in 5 schools	P
Teen Pregnancy Prevention	\$50,884	\$45,000	\$5,884	11.6%	n/a	D	n/a	P
Foster Care	\$830,914	\$760,244	\$70,670	8.5%	n/a	D	n/a	P,T
PHN Probation Collaborative MOU	\$313,525	\$290,250	\$23,275	7.4%	3.0	D	600 youths minimum	
Eden Area WIC Immunization	\$55,985	\$55,985	\$0	0.0%	n/a	D	600 children	
Berkeley Dental Healthy Start	\$50,244	\$50,244	\$0	0.0%	n/a	D	Supports on site dental at schools	
Improving Pregnancy Outcome Prog.	\$2,151,709	\$2,151,709	\$0	0.0%	n/a	D	80 Women	
<b>Public Health Total</b>	<b>\$31,605,130</b>	<b>\$26,036,324</b>	<b>\$5,568,806</b>	<b>17.6%</b>				
<b>Health Care Administration/ Indigent Health</b>								
Indigent Medical Care/CMSP	\$2,000,000	\$680,000	\$1,320,000	66.0%		M/D	5,308 children/approx 18,000 visits	P,T,I
Criminal Justice Medical - Juvenile (contract w/ APMC)	\$2,606,667	\$0	\$2,606,667	100.0%		M	Available 24/7 for Juvenile Hall	P,T,I
School Based Health Center Fund (SBHCF)	\$665,000	\$665,000	\$0	0.0%		D	8 centers, 2,128 children, 6,881 visits	P,T,I
Other Health Services								
Healthy Smiles Dental Program	\$400,000	\$400,000	\$0	0.0%		D	11 providers/uninsured CHDP children	P,T

\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

## ALAMEDA COUNTY PROGRAM SUMMARY

## ALAMEDA COUNTY CHILDREN'S SERVICES

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
CHDP Follow-up Treatment	\$90,000	\$90,000		\$0 0.0%		D	50 physicians/2,000visits/1,000 children	T
Healthy Families/Medi-Cal Outreach	\$250,000	\$250,000		\$0 0.0%		D	Outreach activities to enroll children in insurance programs	I,P
<b>Case Management Services</b>								
Safe Passages/Our KIDS	\$1,000,000	\$1,000,000		\$0 0.0%		D	Children served/Oakland & Hayward USD's	I,S
<b>Health Care Administration/ Indigent Health Total</b>	<b>\$7,011,667</b>	<b>\$3,085,000</b>	<b>\$3,926,667</b>	<b>56.0%</b>				
<b>Subtotal</b>	<b>\$93,650,448</b>	<b>\$72,239,328</b>	<b>\$21,411,120</b>	<b>22.9%</b>	<b>827.6</b>			
<b>Grand Total Services to Children</b>	<b>\$599,938,775</b>	<b>\$505,818,370</b>	<b>\$94,120,405</b>	<b>15.7%</b>	<b>2,971.6</b>			

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\*Mandatory/Discretionary

\*\*Intervention, Prevention, Self-Sufficiency, Treatment

## GENERAL GOVERNMENT

### *Financial Summary*

General Government	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	102,144,862	112,270,335	(20,000)	5,349,497	117,599,832	15,454,970	15.1%
Revenue	63,953,777	68,787,653	200,000	356,161	69,343,814	5,390,037	8.4%
<b>Net</b>	38,191,085	43,482,682	(220,000)	4,993,336	48,256,018	10,064,933	26.4%
FTE - Mgmt	294.09	311.09	0.00	22.00	333.09	39.00	13.3%
FTE - Non Mgmt	469.74	472.07	0.00	5.00	477.07	7.33	1.6%
<b>Total FTE</b>	763.83	783.16	0.00	27.00	810.16	46.33	6.1%

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

Internal Service Funds	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	183,867,704	196,712,732	(1,404,112)	968,636	196,277,256	12,409,552	6.7%
Revenue	183,867,704	196,712,732	(1,404,112)	968,636	196,277,256	12,409,552	6.7%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	162.92	185.75	0.00	1.00	186.75	23.83	14.6%
FTE - Non Mgmt	422.70	412.95	0.00	0.00	412.95	(9.75)	-2.3%
<b>Total FTE</b>	585.62	598.70	0.00	1.00	599.70	14.08	2.4%

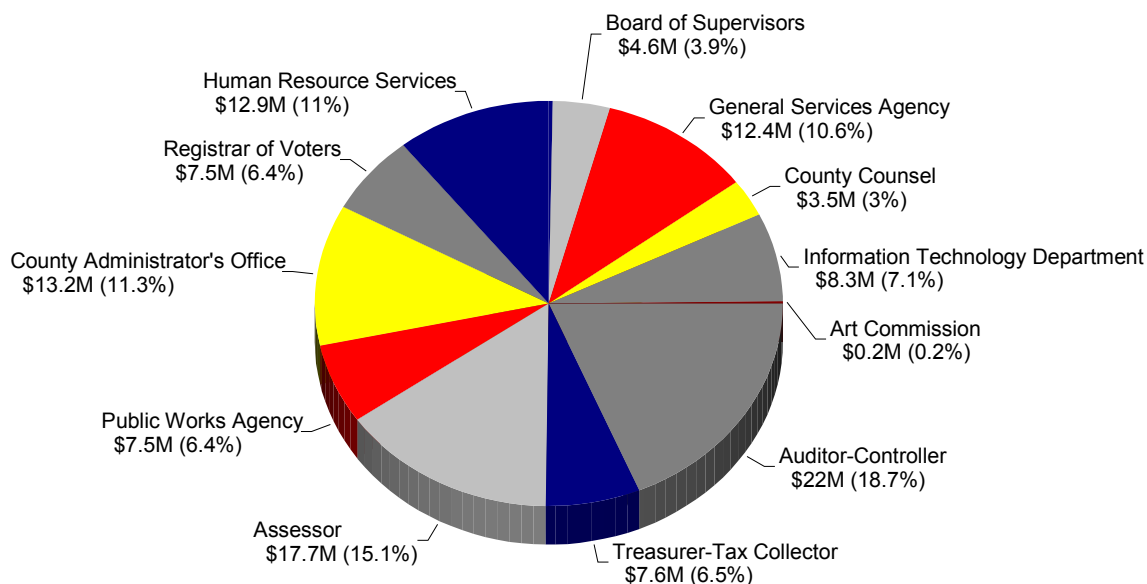
## MISSION STATEMENT

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

## MAJOR SERVICE AREAS

The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County operations. They include: Board of Supervisors, Assessor, Art Commission, Auditor-Controller/Recorder, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7, and County Library.

## Appropriation by Department



The following describes changes in the General Fund and Internal Service Fund Departments. Funding adjustments for the Public Works Agency, Library, and Zone 7 Water Agency are described in the department summary section.

## PROPOSED BUDGET

The Proposed Budget for General Government, including Internal Service Fund Departments, includes funding for 1,381.86 full-time equivalent positions at a net county cost of \$43,262,682. The budget includes an increase of \$5,071,597 in net county cost and an increase of 32.41 full-time equivalent positions.

## MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2002-03 result in a net county cost increase of \$5,291,597 and 32.41 full-time equivalent positions, including:

- Board-approved Salary and Benefits adjustments of \$7,891,563 including COLAs, mid-year reclassifications and other adjustments and a decrease of 3.17 full-time equivalent positions.
- Mid-year Board-approved adjustments:



- Increase of \$650,008 in Salary and Benefits and 4.00 full-time equivalent positions for County Counsel, offset by Intra-Fund Transfers of \$527,422 and revenue of \$122,586 for services to the Social Services Agency, General Services Agency and Zone 7; and to convert two contracts to civil service positions.
- Increase of \$155,003 in Salary and Benefits and 3.00 full-time equivalent positions for the Registrar of Voters, offset by a decrease in Services and Supplies for expanded voter registration transactions.
- Increase of \$960,228 in Salary and Benefits and 12.00 full-time equivalent positions in Human Resource Services offset by a decrease in Services and Supplies for workload and to convert contract to Civil Service positions at the Conference Center.
- Increase of \$1,713,926 in Salary and Benefits and 13.17 full-time equivalent positions for the Information Technology Department, offset by increased revenue for services to County departments.
- Increase of \$299,261 in Salary and Benefits and 3.41 full-time equivalent positions for the Building Maintenance Department offset by increased revenue for services to County departments.
- Decrease of \$371,564 in Services and Supplies to fund reclassification actions and decrease in other supplies.
- Increase of \$3,907,303 for Internal Service Fund charges.
- Increased appropriations and revenue of \$5,125,325 for costs of insurance and estimated claims.
- Increased appropriations and revenue of \$1,609,935 for paratransit expenses.
- Increase of \$7,747,001 in Services and Supplies in the Internal Service Funds for lease costs, maintenance of equipment and facilities, telephone charges, hardware/software requirements and other operating costs, offset by a decrease of \$5,486,034 in Other Financing Uses and increased revenue of \$2,260,967.
- Increase of \$705,723 in Other Charges for depreciation of equipment.
- Decrease of \$76,990 in Fixed Assets.
- Increase of \$43,703 in Intra-Fund Transfer for charges to other county departments.
- Decrease of \$500,000 in Other Financing Uses.
- Increased revenue of \$6,546,904, primarily from property transfer taxes, property tax administration reimbursements and charges for services.

## VALUES-BASED BUDGETING ADJUSTMENTS

General Government Departments achieved their reduction target of \$5.6 million through the following actions:

- Use of Fiscal Management Reward Program savings of \$5,374,781 contributed by the following departments:

Assessor	\$1,195,763
Auditor-Controller-Recorder	\$2,001,359
Board of Supervisors	\$100,000
County Administrator	\$450,549
County Counsel	\$39,287
General Services Agency	\$1,056,215
Human Resource Services	\$63,640
Public Works Agency	\$17,968
Treasurer-Tax Collector	\$450,000

- Decrease of \$20,000 in Services and Supplies in the CORPUS budget.
- Increase of \$200,000 in revenue from parking fees.
- Decrease of \$1,404,112 in appropriations and revenue in the Internal Service Funds as a result of reductions in operating departments.

### Service Impacts

Values-Based Budgeting (VBB) adjustments will have impacts as follows:

- Fiscal Management Reward (FMR) Program savings is a reflection of Agency and Department heads commitment to prudent management. Agencies and Departments achieved additional savings by not filling vacant positions and/or reducing operating costs in view of the continued economic slowdown. While there are no direct service impacts for those agencies/departments contributing FMR savings to assist in closing the funding gap, this source of funding will not be available for future one-time expenditures or program enhancements.
- The proposed parking revenue adjustment will increase daily and monthly parking rates at County garages in Oakland and Hayward.
- The CORPUS reduction will limit office supplies expenditures to basic essentials.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in a net increase of \$4,853,336 and an increase of 27.00 full-time equivalent positions and include:

- Increase of \$148,982 in Salary and Benefits and 1.00 full-time equivalent position in County Counsel for legal services to Child Welfare Services, offset by increased Intra Fund Transfers.
- Increased appropriations of \$3,680,394 and 25.00 full-time equivalent positions in Human Resource Services for the new Employee Benefits Center, offset by revenue of \$496,161 and Fiscal Management Reward Program savings of \$3,184,233.
- Increased appropriation of \$1,558,163 in the Registrar of Voters for electronic voting system equipment funded from designation.
- Increase of 1.00 full-time equivalent position in General Services Agency due to transfer of a position from Building Maintenance.
- Appropriation increase of \$110,940 due to distribution of the Public Benefit Fund to the Board of Supervisors.
- Increased services to user departments of \$968,636 and 1.00 full-time equivalent position as a result of mid-year Board-approved adjustments for new leased facilities, vehicle purchases, and changes in the level of services provided by the Internal Service Fund departments, fully offset by revenue.

The Final Budget provides funding for 1,409.86 full-time equivalent positions at a net county cost of \$48,116,018.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Use of Fiscal Management Reward Program savings of \$140,000 for the County Administrator's Office.

The Final/Amended Budget includes funding for 1,409.86 full-time equivalent positions at a net county cost of \$48,256,018.

## **MAJOR ACCOMPLISHMENTS IN 2001-02 INCLUDE:**

### **ASSESSOR'S OFFICE**

- Submitted a timely 2001-2002 property tax roll of \$123.9 billion, a 10.8 percent increase from 2000-2001.
- Processed on-time all of the 1999 assessment appeal filings, representing over 3,200 applications.

- Use of the Property Valuation System (PVS) mass appraisal tool significantly reduced the number of residential assessment appeals.
- Successfully completed Business Section's Mandatory Audit Program.
- Teamed with Information Technology Department staff and technical writers to produce a training manual for staff reference upon implementation of IMPROVE.

### **AUDITOR-CONTROLLER RECORDER AGENCY**

- Finalized the re-working of financial work processes to conform to the requirements of the new County accounting system called ALCOLINK. Continued to train staff from many user departments in the new work process requirements.
- Completed the extensive remodeling of the second floor of the County Administration Building, to allow full efficiency in the ALCOLINK work process, and to address long-standing ergonomic and safety concerns.
- Supported the second phase of the ALCOLINK project, which will result in the County's conversion to a new Payroll, Benefits, and Human Resource Management system.
- Entered into final preparations for GASB 34, a new financial reporting system required by the Governmental Accounting Standards Board, requiring current financial processes and reporting mechanisms to be changed.
- Earned, for the seventeenth consecutive year, the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association for the Comprehensive Annual Financial Report, and for the fourth consecutive year, the Award for Excellence for preparation of the State Controller's Local Government Fiscal Authority Report of Financial Transactions.

### **COUNTY ADMINISTRATOR'S OFFICE**

- Coordinated through the Clerk, Board of Supervisors and Public Information Office, the Supervisorial Redistricting process, in cooperation with the Community Development Agency and County Counsel. The Clerk of the Board Division provided clerking and administrative support for the Redistricting Board Committee meetings, 14 public hearings, and Board agenda meetings.
- Leadership Academy – Implemented a new program to inform and educate County residents about County programs and services, presented by agency/department staff, and to receive community input through a series of six sessions. The first Leadership Academy graduated in February 2002 and the second Academy participants graduated in early June. The feedback has been very positive from both the participants and County departments.

- Participated in town hall and community outreach meetings with Dublin residents to receive input on the East County Government Center design.
- Completed a review of the Assessor's Office and related functions in the Treasurer-Tax Collector and Auditor-Controller/Recorder Offices to identify opportunities for increased economy, efficiency and organizational effectiveness in property tax functions.
- Initiated a Request for Quotations for a comprehensive study of the County's juvenile justice system that will lead to a strategic plan for development of a continuum of care for at-risk youth.
- Developed and presented policies and procedures to guide the development and implementation of the County Five-Year Capital Improvement Plan; prepared an inventory of all known capital needs with aggregate estimated project costs of \$1.2 billion.
- Successfully transitioned the administration of the Small, Local and Emerging Businesses (SLEB) program to the General Services Agency and implemented an outreach program to broaden contracting opportunities.
- Developed Discrimination Complaint and ADA Reasonable Accommodation Guide for supervisors' and managers' easy reference.
- Established a Jobs/Housing Task Force comprised of representatives from business, the community, residential/commercial real-estate developers, organized labor, local government, foundations, and housing advocacy organizations. This Task Force developed a report with recommendations on how to address the East Bay's housing crisis.
- Implemented the "first source-hiring program" for the County to link job opportunities to CalWORKs job seekers through One-Stop Centers.
- Implemented Foster Parents Liability Insurance Program for the Social Services Agency to increase foster parent's accessibility to reasonably priced insurance.

### **COUNTY COUNSEL**

- Added attorneys, paralegal and support staff to the Advocacy, Social Services and Advice and Transaction Divisions, resulting in improved delivery of service to clients.
- Successfully implemented a case management system that will allow greater access to shared work products and information, streamlined existing systems and allowed employees to work more efficiently and effectively.

**GENERAL SERVICES AGENCY****Administration**

- Expanded Small and Local Emerging Business (SLEB) outreach in Alameda County with a GSA Purchasing web site to identify business opportunities with the County, and for vendor registration. Trained County department staff to find businesses within Alameda County on the GSA Purchasing web site.
- Managed the lease/purchase building construction and occupancy of the new Eden Area Multiservice Center at 24100 Amador Street, Hayward. The building opened in September 2001 with programs in the Social Services Agency, Ambulatory Care Clinic of the Alameda County Medical Center, and an onsite Child Care Center.
- Provided technical assistance during the 2001 energy crisis. Reduced energy consumption by more than the 10 percent target.
- Installed the nation's largest photovoltaic system at the Santa Rita facility. The project is estimated to save the County \$300,000 annually.
- Managed the building renovation for the District Attorney–Family Support Division at 393 13th Street, Oakland to relocate their Legal Department in 2001.

**Purchasing**

- Distributed contract policies and schedules to local business for upcoming contracting opportunities.
- Provided open bids and forecasts of upcoming bids on internet web page to expand contracting opportunities.
- Awarded 80 percent of County purchases to businesses located in Alameda County.

**Child Care**

- Received \$1.52 million in grants from the Packard Foundation, the Hewlett-Packard Company, the Quality Child Care Initiative, United Way of the Bay Area, the Child Development Division, the Social Services Agency and Every Child Counts.
- Co-sponsored a federal grant of \$740,000 for school readiness services to children from low-income areas of the County with the Every Child Counts Program.

**Property and Salvage Division**

- Provided employment to four people from the County General Assistance Program.
- Recycled 1.2 million pounds of paper in addition to scrap metals, wood and tires.

- Moved 750 offices within the County.
- Trained 211 individuals from the Community Re-entry Center, General Assistance and Behavioral Health programs for placement in the workforce.

### **Building Maintenance Department**

- Completed the installation of the Facilities Maintenance System, MP2, for an integrated computer database for GSA BMD staff countywide.
- Expanded the photovoltaic system at Santa Rita Jail, generating 500 KW of clean, renewable power and saving an additional 423 KW of electricity.

### **Building Services**

- Established uniform practices, procedures and evaluation of janitorial operations (Building Services Quality Assurance Program).
- Completed 2001 Joint Accreditation for the Alameda County Medical Center Ambulatory Care Clinics with no deficiencies.

### **Technical Services Department**

#### Architectural Services Group

- Began first stage design of a new East County Courthouse.
- Completed countywide court facilities needs assessment.
- Completed new Jury Assembly Room in the Rene Davidson Courthouse, Oakland.
- Completed renovation of County Counsel offices at 1221 Oak Street, Oakland.

#### Energy Management Group

- Developed performance-based energy standards for County new construction and major remodel projects.
- Received \$835,000 in grant payments from the California Energy Commission's Innovative Renewable and Demand Response grants program.
- Provided technical guidance for the County during the 2001 energy crisis and rolling blackouts.

#### Construction Services Group

- Completed selection of consultants and program review for a new Juvenile Justice Facility.

- Completed seismic upgrade to the Courthouse Square Building, 24085 Amador Street, Hayward.
- Installed modular buildings for Sheriff's Department at Eden Township Substation in San Leandro.
- Completed renovation of the Sheriff's Explosive Ordnance Range, Dublin.

#### Environmental Services Group

- Completed annual training of over 250 GSA employees in asbestos and lead awareness, Material Safety Data Sheets procedure, Injury and Illness Prevention Plans, and Underground/Aboveground storage tank monitoring and emergency response.
- Completed more than 60 asbestos and lead abatement projects in support of various GSA and County maintenance and remodeling projects.
- Completed 15 system upgrades or major repair projects to keep County emergency generator systems and vehicle repair stations functional and ready for emergencies.

#### **Real Property**

- Managed the construction contract for the District Attorney – Family Support Division project at 393 13th Street, Oakland.
- Completed interior materials, design and selection for the new Highland Hospital Critical Care and Clinics Building with installation planned in July 2002.
- Redesigned interior work space for personnel in the Probation Department, Assessor's, Treasurer/Tax Collector's and Auditor's Offices.

#### **Communications**

- Upgraded 25 public safety dispatch consoles for police and fire emergency responses to 911 calls for Fremont Fire and Police, City of Union City Fire and Police, City of San Leandro, City of Alameda, and the Alameda County Sheriff's Dispatch Center.
- Completed the 800 MHz radio communications upgrades to assist Alameda County Fire and Lawrence Livermore National Laboratory Dispatch Center consolidation, and to provide communications between the Sheriff's Office, Oakland Police and the Oakland International Airport security program.
- Improved 911 services in County buildings by installing automatic identification for telephones on the County's 5-digit telephone system to provide exact address and room location of emergency calls.



**Motor Vehicle**

- Replaced four gasoline-powered vehicles with lower emission hybrid gas/electric vehicles.
- Implemented a commercial rental car program to supplement pool vehicles when needed.
- Developed a new traffic advisory warning light system with Vector Control for their vehicles.

**Printing Services Division**

- Provided Human Resource Services Department with a cost-effective way to print, fold, and perforate new employee application forms.
- Successfully integrated print job charges into the County's ALCOLINK Financial system.

**HUMAN RESOURCE SERVICES DEPARTMENT**

- Designed and implemented a site on the Intranet for the Human Resource Services Department, which includes County classification specifications, Salary Ordinance, County Organizational Chart, Civil Service Rules, current examination listings, and Human Resource Services forms.
- In the aftermath of the September 11, 2001 terrorist attacks, established the Alameda County Disaster Relief Fund designated by the County to be used for the relief of victims and families and re-established the Military Leave Time Bank to supplement the pay and benefits of employee military reservists called to active duty.
- Developed and negotiated the Election Poll Workers Incentive Program for County employees.
- Began delivery of WINDMILLS' Disabilities Awareness program to all County staff.
- Designed new Performance Management Series to enable managers to set performance expectations, monitor performance, and give written/verbal feedback and a new "Training Institute" framework for classes, including a Management Academy, Staff Academy, and new Brown Bag series and implemented advanced courses in Managing In A Respectful Workplace.

**INFORMATION TECHNOLOGY DEPARTMENT**

- Provided a fully integrated information system (IMPROVE) for the Assessor's Office and replaced the current GIDEON System with a new Public Defender Information System.

- Provided the Social Services Agency with ongoing network and communication support for the implementation of the new CalWin Project which will replace the current Case Data System (CDS) for the 18 CDS Counties.
- Developed the capability to allow vendor partners to securely log on to the County Intranet, allowing Small and Local Emerging Businesses (SLEB) to update business information.
- Completed the conversion of County web sites to support the Americans With Disabilities Act by implementing standards to make the web sites accessible to those with disabilities.
- Complied with State reporting requirements to the Attorney General's Office by way of the Department of Justice for information regarding Missing Persons. This new capability will be added to the Automated Warrants System.
- Completed interactive and E-Commerce web solutions for property tax payments.
- Completed the design and construction, and began testing the human resource, payroll, time and labor and benefit administration applications for the implementation of ALCOLINK Human Resources components.

### **LIBRARY**

- Completed the Building Program for the proposed new Castro Valley Library as well as revised architectural drawings and design, and needs assessment.
- Worked with General Services Agency to complete a bid packet with specifications for the purchase of a new Bookmobile.
- Provided a variety of special programs, including a Youth Story Telling Group, "Meet the Author" series, and a Summer 2002 Reading Game for teens, funded by grants from the Library Foundation and other support groups.
- Established Homework Centers at four libraries.
- Implemented services-as-needed staff scheduling through Sub-Finder, a new automated call-back system.

### **PUBLIC WORKS AGENCY**

- Successfully completed and submitted to the State Water Board a draft Stormwater Quality Management Plan which will guide and direct city and County stormwater quality protection activities through the 2007-2008 fiscal year.
- In support of the Road System Preservation Program, advertised 10 capital improvement projects for \$10 million to rehabilitate various roadways, construct new

sidewalks/pathways, and guardrails using federal, State and local funds. In addition, staff reviewed, permitted, inspected and accepted publicly-owned roadway, intersections and drainage improvements in unincorporated Alameda County from developers valued at \$8 million.

- In support of the Flood Control District Capital Improvement Program, reviewed, permitted, inspected and accepted Flood Control improvements in incorporated areas of Alameda County valued at \$2 million. The Storm Water Pump Station Capital Replacement Program was implemented beginning with design review of the plans for replacement of A-2 Pump Station valued at \$4 million. In addition, 15 Flood Control projects valued at \$5.5 million were advertised, awarded, administered and inspected to ensure adequate flood carrying capacity.
- All maintenance performance targets for 2001-2002 were met for the paving/road system preservation program, street sweeping, landscaping and street light maintenance.
- The Public Works Agency Contract Compliance Office implemented the 2002 Business Outreach Plan and actively participated in the Federal Disadvantaged Business Enterprise (DBE) Unified Certification Program which qualifies the Agency to continuously receive federal funding for capital improvement projects.

### **REGISTRAR OF VOTERS OFFICE**

- Established 11 early voting sites at the Registrar of Voters and at 10 city clerks offices throughout the County for the March 5, 2002 Primary Election which allowed voters to vote from anywhere in the County beginning 29 days before the election.
- Translated and printed sample ballots in Spanish and Chinese for 15,000 voters who have difficulty speaking and reading the English sample ballot.
- Produced 2,040 different types of sample ballots in less than two months and mailed them to 678,000 voters by 29 days before the election.
- Completed redrawing of district boundary lines for Assembly, Congressional, Senate, Supervisor, and County Board of Education by September 2001, in time for the candidate filing period for the March 5, 2002 election.
- Increased the number of County employee poll workers from 128 to 163 in the March 5, 2002 Primary Election which reduced the number of polling places not able to open by 7:00 a.m. on election day due to lack of inspectors.
- Recruited 395 student poll workers to fill judge and clerk positions at the polls, thereby reducing the number of polling places with insufficient staff on election day.

**TREASURER-TAX COLLECTOR'S OFFICE**

- Completed the remodeling plans for the Treasurer-Tax Collector's Office. Construction will start in May 2002.

**ZONE 7 FLOOD CONTROL/WATER AGENCY**

- Completed the construction of Mocho Wells 3 & 4 which increased the treated water production capacity by approximately 12 million gallons per day.
- Surface Water Treatment Plants have been successfully altered to meet the new stringent requirements of the Interim Enhanced Surface Water Treatment Rule and Stage 1 Disinfectants/Disinfection Byproduct Rule promulgated by the Environmental Protection Agency in 1998 and adopted by the State of California on January 1, 2002.
- A computerized maintenance management system has been developed and implemented to track maintenance work orders to improve regulatory compliance and prevent catastrophic failures by providing improved equipment histories, preventive maintenance scheduling, procedures and failure tracking.

General Government	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	46,726,495	49,853,012	59,375,619	66,486,919	68,413,381	9,037,762	1,926,462
S&S	46,940,894	48,181,261	47,008,859	51,277,022	53,159,856	6,150,997	1,882,834
Other	18,594,529	82,323	280,875	175,000	285,940	5,065	110,940
Fixed Assets	478,159	74,369	311,405	234,415	234,415	(76,990)	0
Intra Fund Transfers	(5,921,139)	(8,258,697)	(5,331,896)	(5,903,021)	(6,051,923)	(720,027)	(148,902)
Other Financing Uses	38,660,638	469,343	500,000	0	1,558,163	1,058,163	1,558,163
<b>Net Appropriation</b>	<b>145,479,576</b>	<b>90,401,611</b>	<b>102,144,862</b>	<b>112,270,335</b>	<b>117,599,832</b>	<b>15,454,970</b>	<b>5,329,497</b>
<b>Financing</b>							
Revenue	79,110,870	61,106,135	63,953,777	68,787,653	69,343,814	5,390,037	556,161
<b>Total Financing</b>	<b>79,110,870</b>	<b>61,106,135</b>	<b>63,953,777</b>	<b>68,787,653</b>	<b>69,343,814</b>	<b>5,390,037</b>	<b>556,161</b>
<b>Net County Cost</b>	<b>66,368,706</b>	<b>29,295,476</b>	<b>38,191,085</b>	<b>43,482,682</b>	<b>48,256,018</b>	<b>10,064,933</b>	<b>4,773,336</b>
FTE - Mgmt	NA	NA	294.09	311.09	333.09	39.00	22.00
FTE - Non Mgmt	NA	NA	469.74	472.07	477.07	7.33	5.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>763.83</b>	<b>783.16</b>	<b>810.16</b>	<b>46.33</b>	<b>27.00</b>
Authorized - Mgmt	NA	NA	327	340	362	35	22
Authorized - Non Mgmt	NA	NA	970	973	977	7	4
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,297</b>	<b>1,313</b>	<b>1,339</b>	<b>42</b>	<b>26</b>

**TOTAL FUNDING BY SOURCE**

Major Funding Source	2001 - 02 Budget	Percent	2002 - 03 Budget	Percent
Other Taxes	\$10,539,522	10.3%	\$12,452,000	10.6%
Licenses, Permits & Franchises	\$0	0.0%	\$4,062,013	3.5%
Fines, Forfeits & Penalties	\$0	0.0%	\$0	0.0%
Use of Money & Property	\$1,509,317	1.5%	\$1,740,783	1.5%
State Aid	\$2,597,429	2.5%	\$2,397,429	2.0%
Aid from Federal Government	\$0	0.0%	\$0	0.0%
Aid from Local Government Agencies	\$320,481	0.3%	\$323,200	0.3%
Charges for Services	\$0	0.0%	\$43,125,173	36.7%
Other Revenues	\$1,064,221	1.0%	\$1,029,988	0.9%
Other Financing Sources	\$4,862,213	4.8%	\$4,213,228	3.6%
Subtotal	\$20,893,183	20.5%	\$69,343,814	59.0%
County-Funded Gap	\$81,251,679	79.5%	\$48,256,018	41.0%
TOTAL	\$102,144,862	100.0%	\$117,599,832	100.0%

**DEPARTMENTS INCLUDED:**

Art Commission  
Assessor  
Auditor-Controller Recorder  
Board of Supervisors  
County Counsel  
County Administrator's Office

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

**INTERNAL SERVICE FUNDS**

Internal Service Funds	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	34,350,277	37,401,884	45,424,863	49,983,552	50,167,489	4,742,626	183,937
S&S	4,090,214	4,559,652	4,576,384	4,664,883	4,694,643	118,259	29,760
Other	106,796,645	117,369,438	117,234,970	130,918,844	130,270,872	13,035,902	(647,972)
Intra Fund Transfers	24,756	(17,341)	0	0	0	0	0
Other Financing Uses	8,599,684	8,558,780	16,631,487	11,145,453	11,144,252	(5,487,235)	(1,201)
<b>Net Appropriation</b>	<b>153,861,576</b>	<b>167,872,413</b>	<b>183,867,704</b>	<b>196,712,732</b>	<b>196,277,256</b>	<b>12,409,552</b>	<b>(435,476)</b>
<b>Financing</b>							
Revenue	151,029,291	174,650,297	183,867,704	196,712,732	196,277,256	12,409,552	(435,476)
<b>Total Financing</b>	<b>151,029,291</b>	<b>174,650,297</b>	<b>183,867,704</b>	<b>196,712,732</b>	<b>196,277,256</b>	<b>12,409,552</b>	<b>(435,476)</b>
<b>Net County Cost</b>	<b>2,832,285</b>	<b>(6,777,884)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	162.92	185.75	186.75	23.83	1.00
FTE - Non Mgmt	NA	NA	422.70	412.95	412.95	(9.75)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>585.62</b>	<b>598.70</b>	<b>599.70</b>	<b>14.08</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	217	238	239	22	1
Authorized - Non Mgmt	NA	NA	535	524	522	(13)	(2)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>752</b>	<b>762</b>	<b>761</b>	<b>9</b>	<b>(1)</b>

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

Major Funding Source	2001 - 02 Budget	Percent	2002 - 03 Budget	Percent
Use of Money & Property	\$105,421,851	57.3%	\$109,694,922	55.9%
State Aid	\$0	0.0%	\$0	0.0%
Aid from Local Government Agencies	\$0	0.0%	\$0	0.0%
Charges for Services	\$0	0.0%	\$70,000	0.0%
Other Revenues	\$78,375,853	42.6%	\$86,512,334	44.1%
Other Financing Sources	\$0	0.0%	\$0	0.0%
Subtotal	\$183,797,704	100.0%	\$196,277,256	100.0%
County-Funded Gap	\$70,000	0.0%	\$0	0.0%
<b>TOTAL</b>	<b>\$183,867,704</b>	<b>100.0%</b>	<b>\$196,277,256</b>	<b>100.0%</b>

**DEPARTMENTS INCLUDED:**

Dental Insurance  
Risk Management  
Information Technology Department

General Services Agency:  
Communications  
Building Maintenance  
Motor Pool  
Printing Services

**ASSESSOR**

*Ron Thomsen*  
Assessor

***Financial Summary***

Assessor	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	16,516,389	17,703,294	0	0	17,703,294	1,186,905	7.2%
Revenue	7,307,122	7,936,126	0	0	7,936,126	629,004	8.6%
<b>Net</b>	9,209,267	9,767,168	0	0	9,767,168	557,901	6.1%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	149.59	149.59	0.00	0.00	149.59	0.00	0.0%
<b>Total FTE</b>	189.59	189.59	0.00	0.00	189.59	0.00	0.0%

**MISSION STATEMENT**

The Assessor and his staff are committed to providing timely and accurate assessment services in a manner resulting in fair and equitable treatment for all County taxpayers.

**MANDATED SERVICES**

The Assessor's office mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all taxable property in the County; determine the taxability of all property; annually assess all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value; determine and apply all legal exemptions against these assessments; and surrender an accurate assessment roll to the Auditor's office prior to July 1st each year.

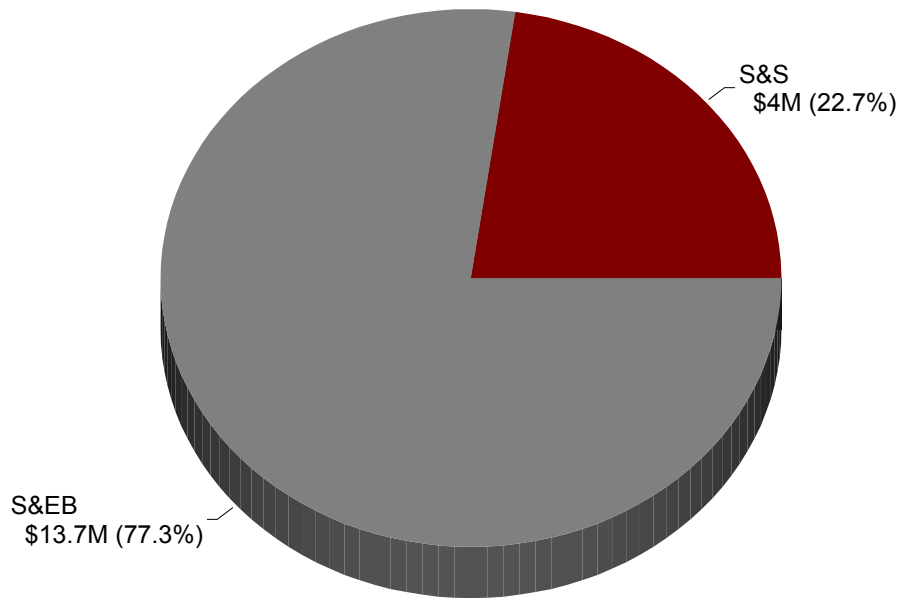
Other major functions of the Assessor's office include: perform business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot line adjustments, splits or combination of parcels or change in ownership of portion of parcels are initiated; timely process assessment appeal and calamity applications to determine if assessment reductions are warranted; appraise real estate to issue supplemental assessments when property changes ownership or has new construction added; and timely, accurately and courteously respond to all inquiries from the public.

**DISCRETIONARY SERVICES**

Discretionary services include providing support services such as mapping and Special District assessment information to the Auditor-Controller, Treasurer-Tax Collector,

Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment Districts, and other governmental agencies.

### Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$9,767,168. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$557,901 and no change in full-time equivalent positions.

- Increased appropriations of \$1,186,905, including increased Salary and Benefits costs of \$831,545 for Board-approved COLAs and benefits adjustments, and \$38,511 for position reclassifications. Discretionary Services and Supplies increase of \$316,849 due to Internal Service Fund adjustments. Revenue increase of \$629,004, including an increase of \$150,738 in supplemental assessment revenue and an increase of \$478,266 in property tax administration reimbursements.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$1,195,763.

The Proposed Budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$9,767,168.



## FINAL BUDGET ADJUSTMENTS

- Increase of \$26,800 in Non-Discretionary Services and Supplies for temporary leased space at 300 Lakeside, Oakland, offset by a decrease in Discretionary Services and Supplies.

The Final Budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$9,767,168.

## FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$9,767,168.

## 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 the 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.

#### Performance Measures:

Real Property Appraisal	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Reappraisals (Sales/Transfers)	37,625	35,365	28,000	32,000
Reappraisals (New Construction)	21,136	19,989	18,000	18,000
Prop 8 Market Value Reviews	8,540	7,617	37,000	15,000
Assessment Appeals Preparation	4,536	2,835	3,200	3,200

### BUSINESS PERSONAL PROPERTY

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

**Performance Measures:**

<b>Business Personal Property</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Businesses Valued	37,383	37,885	38,000	38,000
Mandatory Audits	734	725	540	600
Non Mandatory Audits	10	41	40	138
Aircraft and Marine Craft	13,784	12,377	12,500	13,000
Public Inquiries	25,500	25,000	25,500	25,500
Roll Corrections	6,776	6,777	6,500	6,500
Assessment Appeals Preparation	449	550	550	550
Field Canvass	3,000	2,436	2,000	2,500
Data Entry Changes	45,000	45,000	45,500	45,500

**APPRAISAL SERVICES**

Appraisal Services provides support to Real Property Appraisal as follows: processing property tax exemption claims; coordinating information technology services, including data input; identifying reappraisal events by examining deeds; maintaining a mapping system that inventories all real property within the County, using a discrete parcel numbering system; and providing other clerical assistance to Real Property Appraisal, including the staffing of the central real property files area.

**Performance Measure:**

<b>Appraisal Services</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Total Data Entry Changes	664,332	638,384	666,000	666,000

**ASSESSEE SERVICES**

Assessee Services handles all public inquiries regarding real property ownership and valuation, coordinates Assessment Appeals Board case preparation and presentation, processes calamity claims, and processes all real property roll corrections.

**Performance Measures:**

<b>Assessee Services</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Assessment Appeals Filings	2,337	1,739	2,000	2,000
Calamity Filings	29	84	35	30
Roll Corrections	8,500	9,000	8,000	6,000
Public Inquiries	55,000	55,000	55,000	55,000

**Performance Measures:**

Assessment Roll	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Recorded Documents Examined	458,483	382,731	509,634	500,000
Recorded Documents Processed	70,434	65,756	68,649	68,000
Public Records Counter	12,800	12,241	14,000	14,200

**Performance Measures:**

Mapping	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Parcel Numbers Created/Deleted	6,093	6,045	5,892	6,500
Parcel Maps	111	100	108	110
Tract Maps	64	75	63	60

**Performance Measures:**

Exemptions	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
<u>Exemption Claims Processed:</u>				
Homeowner- Regular	52,082	54,670	54,670	56,000
Homeowner – Supplemental	17,193	16,388	20,000	18,000
All Other Exemptions	3,258	2,942	3,450	3,450
Roll Corrections	4,759	4,678	4,800	4,800
State Audits Homeowner	1,526	1,675	1,800	1,800

**Goal:**

To improve the working environment and morale of staff; to enhance efficiencies in performing the work functions; and to maximize the level of public service.

**Objectives:**

- Complete the remodel project that has been funded by prior year Fiscal Management Reward savings. This project will provide a much improved working environment for staff while providing the necessary tools and training to perform their duties more efficiently.
- Complete the relational data base computer system enhance the efficiency of the department, provide the basis for the other County property tax related department enhancements and allow for better communication between the departments and the public.
- 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 sections and increasing information that is available to the public on the Internet.

**Budget Units Included:**

150100 – Assessor

**AUDITOR-CONTROLLER AGENCY**

*Patrick O'Connell*  
*Auditor-Controller Recorder*

***Financial Summary***

Auditor-Controller	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	20,635,071	22,359,406	0	(354,292)	22,005,114	1,370,043	6.6%
Revenue	26,095,375	28,575,500	0	0	28,575,500	2,480,125	9.5%
<b>Net</b>	<b>(5,460,304)</b>	<b>(6,216,094)</b>	<b>0</b>	<b>(354,292)</b>	<b>(6,570,386)</b>	<b>(1,110,082)</b>	<b>-20.3%</b>
FTE - Mgmt	52.00	52.00	0.00	0.00	52.00	0.00	0.0%
FTE - Non Mgmt	165.00	165.00	0.00	0.00	165.00	0.00	0.0%
<b>Total FTE</b>	<b>217.00</b>	<b>217.00</b>	<b>0.00</b>	<b>0.00</b>	<b>217.00</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

The Auditor-Controller Agency, through the work of its employees, is committed to provide development and maintenance of the County financial system so that all County functions may be supported by sound financial practices. These services shall be delivered with respect, consideration, and openness to all.

**MANDATED SERVICES**

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

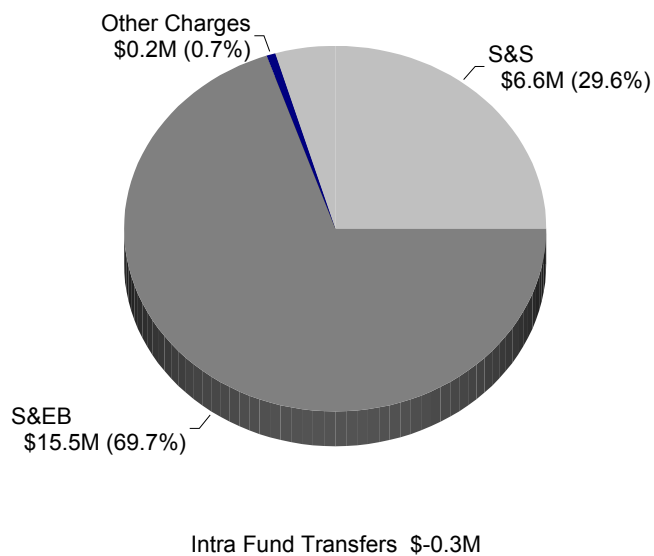
The collection of court-related fines and restitutions, Social Services Agency overpayments, and certain other receivables are mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Medical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

The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents and maintenance of the vital statistics register, which includes birth, death and marriage records. There are substantial monetary penalties for non-compliance with requirements for maintaining currency of filing, including triple damages if such delays result in a loss to a property owner.

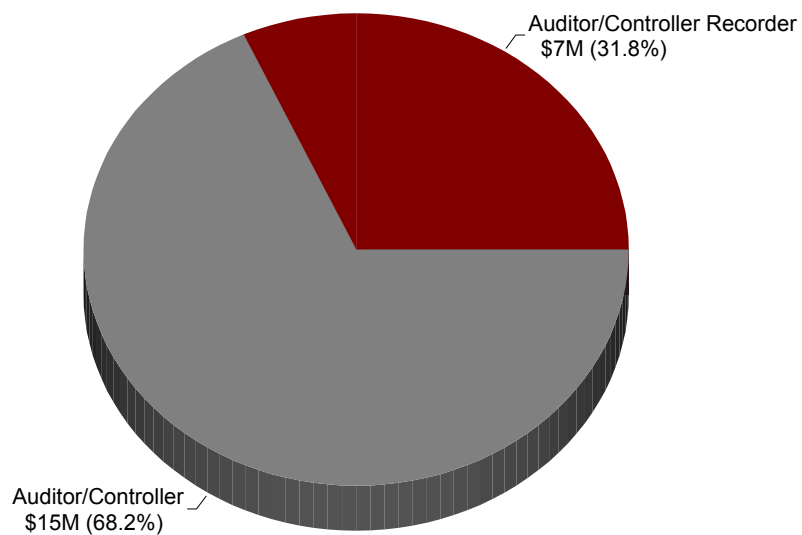
## DISCRETIONARY SERVICES

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

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## **FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 217.00 full-time equivalent positions at a negative net county cost of \$6,216,094. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost decrease of \$755,790 and no increase in full-time equivalent positions.

- Increased Salary and Benefits of \$1,192,046 include: Board-approved salary COLAS and benefits adjustments of \$1,182,127 and an increase of \$9,919 due to reclassifications and transfers. All increases were fully offset by revenue.
- Discretionary Services and Supplies increase of \$59,747 for increased costs of postage, printer supplies and software maintenance, and increased Internal Service Fund charges of \$482,542, fully offset by revenue.
- Decreased Fixed Assets of \$10,000.
- Revenues are estimated to increase \$2,480,125, primarily due to increased property tax administration and property transfer taxes.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program savings of \$2,001,359.

The Proposed Budget includes funding for 217.00 full-time equivalent positions at a negative net county cost of \$6,216,094.

## **FINAL BUDGET ADJUSTMENTS**

- Reduction of \$354,292 to partially fund the new Employee Benefits Center.

The Final Budget includes funding for 217.00 full-time equivalent positions at a negative net county cost of \$6,570,386.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 217.00 full-time equivalent positions at a negative net county cost of \$6,570,386.

## MAJOR SERVICE AREAS

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

Accounting Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to all vendors, claimants and contractors and maintains budgetary control. Central Payroll prepares and issues the County's employee payroll, processes all payroll deductions, administers disability programs, and maintains the County's payroll records. Audit Services performs internal and external audits, including electronic data processing controls. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. Budget and Grants Services develops the County budget, establishes budgetary controls, and provides accounting services for certain grant and joint powers agreement programs.

#### Goal:

To continue the good morale and efficiency of County employees in delivering services to the public and to assure the accurate and timely payment of employee salaries and benefits during the transition to the ALCOLINK payroll system in January 2003.

#### Objectives:

- Develop new work processes and procedures in order to smoothly transition to the new ALCOLINK payroll system.
- Provide training and support to Auditor's staff as well as the central payroll staff in other County departments.
- Work with Human Resource Services staff to provide a seamless transition of the benefits processing function.

#### Performance Measure:

Payroll	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Payroll Warrants	300,502	295,005	280,000	280,000

#### Goal:

To secure the full confidence of the public and improve the accountability of County fiscal resources.



**Objectives:**

- Implement the reporting requirements of GASB 34 in order to produce a more comprehensive and meaningful County financial status report.
- Conduct a post-implementation review of the ALCOLINK financial system to assure accurate and timely payments to community-based organizations, vendors, employees and the general public.
- Develop an electronic program to integrate the property and other tax functions of the Auditor, the Assessor and the Tax Collector's agencies to promote more efficient customer services.

**Performance Measures:**

Accounting/Audit Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Journal Vouchers, Inter-Fund Transfers	21,505	21,998	22,000	22,000
Deposit Permits	246,502	255,502	255,000	255,000
Warrants Issued, Data Entries/Updates/Postings	2,251,300	2,282,300	2,300,000	2,300,000
Total Audit Hours	6,850	4,800	6,300	7,000
Audit Projects Completed	65	48	75	80

**CENTRAL COLLECTION SERVICES**

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

**Goal:**

To provide revenues needed to fund County services to the public and maximize County revenue through improved collection services.

**Objectives:**

- Participate in State programs to increase the amount of collections allocated to the County.

- Implement system enhancements related to Social Services Agency programs in order to increase the allocation of recovered funds to the General Fund.

### Performance Measures:

Central Collections Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Payments Processed	243,000	251,600	243,000	243,600
Incoming Cases	77,580	84,222	78,000	84,000
Gross Revenue Collected	\$17,058,075	\$19,091,008	\$19,250,000	\$19,250,000

## COUNTY RECORDER

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

### Goal:

To improve customer satisfaction in the delivery of services and access to public records.

### Objectives:

- Reduce waiting time to the public when conducting business over the counter by conducting an assessment of current waiting times, and developing and implementing strategies to reduce these by 10 percent by the end of FY 2002-03.
- Extend the hours of passport services to cover all hours currently available for other public services.
- Reduce the turnaround time of the recording cycle by assessing current bottlenecks and developing and implementing strategies to make the recording cycle flow more quickly.

**Performance Measures:**

<b>County Clerk-Recorder</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Documents Recorded/Indexed	439,900	416,703	450,000	500,000
Official Copies Provided	103,092	103,806	95,000	100,000
Marriage Licenses/Fictitious Business Names/Notary Oaths	19,200	18,660	18,800	18,800
Passports Issued	n/a	600	750	950
Customer Wait Time	n/a	n/a	20 mins.	15 mins.

**Budget Units Included:**

140000 – Auditor-Controller

140300 – County Recorder

**BOARD OF SUPERVISORS**

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

***Financial Summary***

Board of Supervisors	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	3,940,174	4,530,947	0	110,940	4,641,887	701,713	17.8%
<b>Net</b>	3,940,174	4,530,947	0	110,940	4,641,887	701,713	17.8%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

**MISSION STATEMENT**

To serve the needs of the community and to enhance the quality of life through the dedication, excellence, and diversity of its employees.

**COUNTY CREDO**

- Service is built on commitment, responsibility, and accountability.
- Excellence in performance requires courage and a willingness to take risks.
- Good management is professional, efficient, and fiscally responsible.
- People should be treated with respect, dignity, and fairness.
- Opportunity for its work force is fostered by affirmative action and based on merit.
- Common good is achieved by open communication, teamwork, and the involvement of diverse community voices.
- Independence for those in need is developed by programs which foster self-sufficiency.
- Integrity and honesty enable mutual trust.

## PROGRAM DESCRIPTION

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

### Roles and Responsibilities:

The Board of Supervisors sets policy for County government subject to a variety of changing demands and expectations. Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which he or she is elected. Each Supervisor occupies a position of leadership based on a sense of personal vision pursued in a manner consistent with established ethical values of fairness, honesty and openness while demonstrating sensitivity to the interests of the community and responsiveness to the needs of County employees. Board members have a principal role in setting a tone of unity and integrity while seeking to create a collective agenda for all members of County government.

### Fiscal Responsibilities:

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

### Management Responsibilities:

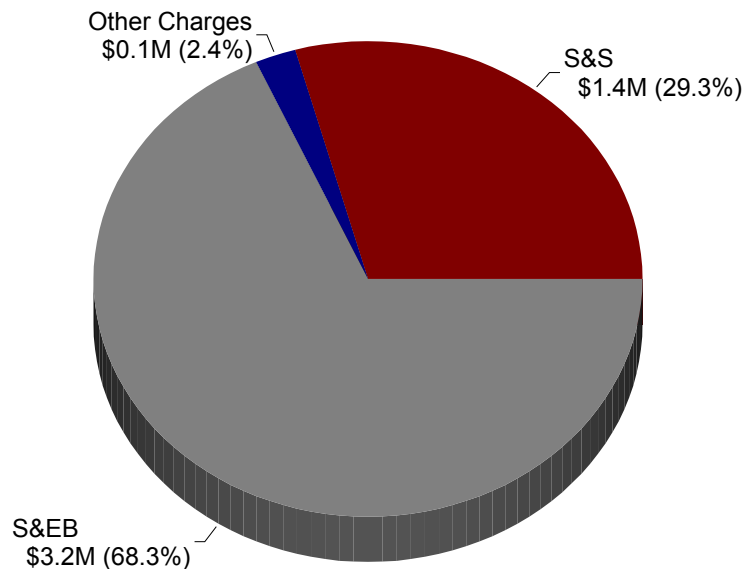
A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from the County agency department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads working with the County Administrator. By working with department heads, both those elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled. The relationship between the Board and department heads depends upon mutual trust and respect. To the extent that the Board members are reasonably unified in their expectations of department heads, accountability is more readily achieved and consistent performance can be anticipated.

### Community:

The needs and interests of constituents represent a significant area of responsibility for a Board member. Information gained from constituents can often represent a valuable resource for adjusting County services. Being available and responsive are high

priorities for all Supervisors and consistent with the tradition of good government in Alameda County.

### Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 30.00 full-time equivalent positions at a net county cost \$4,530,947. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$590,773 and includes:

- Board-approved Salary and Benefits adjustments of \$292,063 and Discretionary and Non-Discretionary Services and Supplies adjustments of \$429,585 due to operational cost increases offset by a reduction of \$130,875 in Other Charges.

## VALUES-BASED BUDGETING ADJUSTMENTS

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

The Proposed Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$4,530,947.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments increased appropriations by \$110,940 and include:

- Increased appropriation of \$110,940 due to distribution of the Public Benefit Fund allocation.

The Final Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$4,641,887.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$4,641,887.

### **Budget Units Included:**

100000 – Board of Supervisors

**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

***Financial Summary***

County Administrator's Office	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	12,653,072	13,236,908	0	0	13,236,908	583,836	4.6%
Revenue	2,943,116	3,137,910	0	(140,000)	2,997,910	54,794	1.9%
<b>Net</b>	<b>9,709,956</b>	<b>10,098,998</b>	<b>0</b>	<b>140,000</b>	<b>10,238,998</b>	<b>529,042</b>	<b>5.4%</b>
FTE - Mgmt	36.58	38.58	0.00	0.00	38.58	2.00	5.5%
FTE - Non Mgmt	11.99	10.99	0.00	0.00	10.99	(1.00)	-8.3%
<b>Total FTE</b>	<b>48.57</b>	<b>49.57</b>	<b>0.00</b>	<b>0.00</b>	<b>49.57</b>	<b>1.00</b>	<b>2.1%</b>

County Administrator's Office	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	44,111,273	49,229,188	0	5,000	49,234,188	5,122,915	11.6%
Revenue	44,111,273	49,229,188	0	5,000	49,234,188	5,122,915	11.6%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	10.00	10.00	0.00	(1.00)	9.00	(1.00)	-10.0%
FTE - Non Mgmt	2.00	2.00	0.00	1.00	3.00	1.00	50.0%
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

The County Administrator's Office provides a number of mandated services including administering the Countywide Diversity Management and Americans with Disabilities Act programs. The level of mandated services provided by the Clerk of the Board of Supervisors is determined either by specific statutes, ordinances, policies, or the Board of Supervisors and includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, Assessment Hearing Officer and City Selection Committee 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 of information to the Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, Assessment Hearing Officer and City Selection Committee.

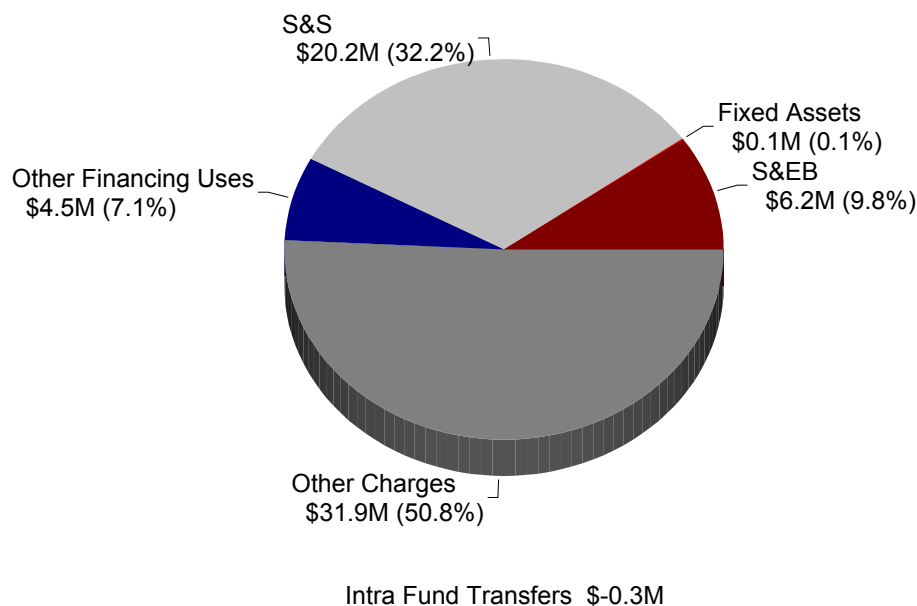


## DISCRETIONARY SERVICES

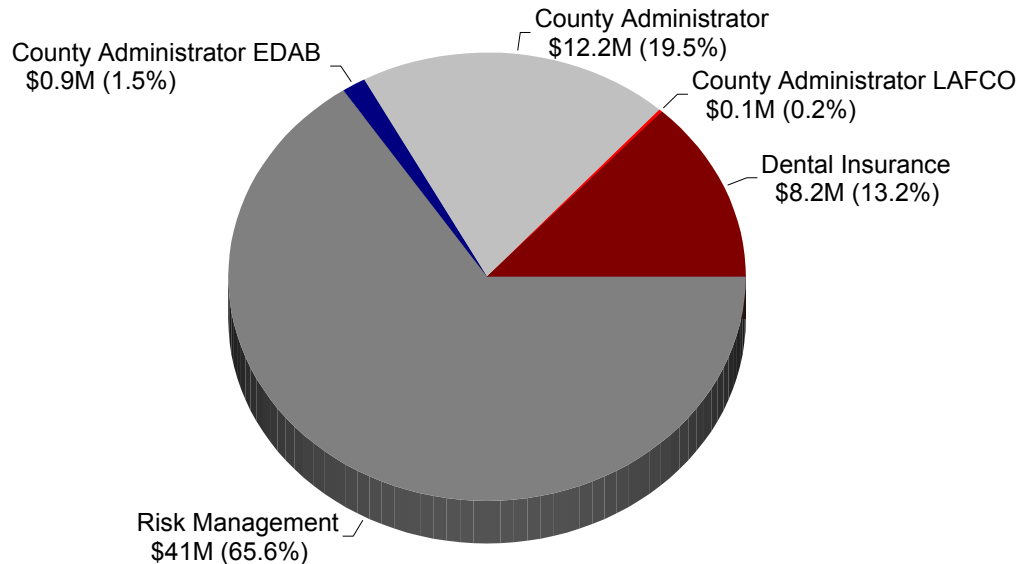
Discretionary services include providing policy recommendations to the Board, preparing annual Countywide budget recommendations, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the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

This budget also provides funding for Board-approved Countywide programs and services which are considered essential to operations, efficiency and/or the protection of the County, including outside legal services, State and federal legislative advocacy, performance audit program, information systems development, dues/memberships, and special audits and studies.

### Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 61.57 full-time equivalent positions at a net county cost of \$10,098,998. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$389,042 and an increase of 1.00 full-time equivalent position, and includes:

- Salary and Benefits increases of \$545,803 which includes Board-approved Salary and Benefit COLAs of \$450,747 and an increase of \$95,056 due to reclassifications, offset by a decrease in Services & Supplies.
- Services and Supplies increase of \$2,179,661 which includes increased insurance and claims administration costs of \$1,880,882 in Risk Management; increased Internal Service Fund charges of \$454,730 and other miscellaneous adjustments resulting in a net decrease of \$155,951.
- Other Charges increase of \$3,239,871 which includes an increase of \$3,244,443 for estimated claims in Risk Management offset by miscellaneous decreases of \$4,572.
- Intra-Fund Transfers decrease of \$236,416 due to a reduction in charges to Social Services Agency for the Economic Development Alliance for Business and a reduction due to a technical adjustment to reflect charges to LAFCo as revenue.

- Other Financing Uses decrease of \$500,000 due to elimination of a one-time operating transfer.
- Revenue increase of \$5,312,709 which includes increased Risk Management charges of \$5,153,982, increased SB 90 revenue of \$140,000, and other miscellaneous revenue increases of \$18,727.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program savings of \$450,549.

The Proposed Budget includes funding for 61.57 full-time equivalent positions at a net county cost of \$10,098,998.

## **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments result in an increase of \$5,000 in appropriations and revenue, no change in full-time equivalent positions and include:

- Increase of \$5,000 appropriation and revenue in Risk Management for the new Employee Benefits Center.
- Increase of \$1,835 to the LAFCo budget to reflect the commission approved budget offset by a decrease in the County Administrator's budget.

The Final Budget provides funding for 61.57 full-time equivalent positions at a net county cost of \$10,098,998.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Use of Fiscal Management Reward Program savings of \$140,000.

The Final/Amended Budget includes funding for 61.57 full-time equivalent positions at a net county cost of \$10,238,998.

## **MAJOR SERVICE AREAS**

### **COUNTY ADMINISTRATOR**

The County Administrator's Office reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The Office also conducts special studies and

coordinates the County's Capital Projects, Diversity Programs, Asset Conversion, Debt Financing, Legislation, and Cable Television Franchise Authority activities.

**Goal:**

To maintain the County's strong credit ratings.

**Objectives:**

- Secure funding for the construction of a new Juvenile Justice Facility and East County Courthouse through the issuance of long-term debt.
- Ensure a safe and sustainable level of funding for Health Care programs by securitizing the County's Tobacco revenues received from the Tobacco Master Settlement Agreement.
- Review the County's outstanding debt portfolio to identify opportunities to achieve interest rate savings.
- Restructure the County's outstanding Pension Obligation bonds to create a uniform level of debt service.

**Goal:**

To improve the public's knowledge of County services and programs in order to enhance general understanding of the role of County government and to cultivate community leaders interested in challenges and issues facing County government.

**Objectives:**

- Graduate approximately 80 additional adult participants from two Alameda County Leadership Academies during FY 2002-03.
- Develop and implement the first Alameda County Leadership Academy for Youth (high school juniors and seniors) by December 2002.
- Develop and implement plans to celebrate the 150<sup>th</sup> Anniversary of County incorporation in 2003.

**Goal:**

To encourage County staff and agencies/departments to become more results-oriented in their thinking, planning, and decision-making.

**Objectives:**

- Circulate a draft performance measurement implementation plan for review by departments by Fall 2002.

- Provide training in performance measurement techniques for the Board of Supervisors and the agency/department personnel by Spring 2003.
- Begin implementation of a performance measurement plan for the 2003-04 Budget.

## **ECONOMIC DEVELOPMENT**

Economic Development expands Countywide economic development efforts by augmenting and coordinating existing city, County and private economic development efforts and by addressing critical infrastructure, work force development, and business climate issues. The cost of the program is shared by public agencies and the private sector.

### **Goal:**

To increase employer participation and job growth within the region to meet needs of Temporary Assistance to Needy Families (TANF) recipients.

### **Objectives:**

- Promote advantages for employers to hire TANF job seekers through targeted marketing and outreach initiatives.
- Move current and former CalWORKs recipients from low to higher wage jobs through a pilot post-employment services program.

### **Goal:**

To establish a positive image of the East Bay to encourage business retention and growth as well as new locations for businesses.

### **Objective:**

- Identify business prospects and provide information to businesses looking to expand or locate in the East Bay.

### **Goal:**

To increase capital investment in the East Bay.

### **Objectives:**

- Increase access by East Bay businesses to the County's Industrial Development Bond (IDB) program.
- Through advocacy, promotion and collaboration, increase investment in housing and infrastructure.

**Goal:**

To improve the East Bay's business and civic leadership.

**Objective:**

- Develop and implement meaningful Economic Development Alliance for Business events that highlight member leadership, increase member participation and justify value in new and continued membership.

**Performance Measures:**

EDAB	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Employers Participating in TANF	120	150	175	200
Number of CalWORKs Recipients Moving to Higher Paying Jobs	n/a	n/a	50	100
Number of Businesses Served	n/a	n/a	400	500
Investment in Alameda County	\$4,500,000	\$7,500,000	\$10,000,000	\$11,000,000
Number of EDAB Members	474	492	575	600
Percent Satisfied with the Usefulness of the Economic Reports	n/a	n/a	n/a	90%
Number of Industry/Occupational Studies Completed	1 industry 25 occupations	1 industry 10 occupations	1 industry 10 occupations	1 industry 15 occupations

**RISK MANAGEMENT**

Risk Management is responsible for providing comprehensive, proactive services that promote the health, wellness and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and program management services covering workers' compensation, property and various liability claims programs, health and wellness services, safety and loss control program management, the purchase of insurance, and management of self-insurance programs.

**Goal:**

To contain the cost of the Workers' Compensation Self-Insurance Program.

**Objectives:**

- Reduce number of litigated claims.
- Increase number of employees on temporary modified duty.

**Performance Measures:**

<b>Workers Compensation</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Reduce the Number of Litigated Claims	115	162	146	130
Increase Return-to-Work by Increasing the Number of Employees on Temporary Modified Duty	193	156	172	188

**Goal:**

To identify exposures to the cost of risk in all County agencies and departments and improve loss control measures.

**Objectives:**

- Conduct Risk Assessments\* of County agencies and departments.
- Conduct Insurance Classes/Seminars for County agencies/departments.

**Performance Measures:**

<b>Liability and Medical Malpractice</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Assessments	n/a	n/a	n/a	5
Number of Training Sessions	n/a	n/a	n/a	5

\* A Risk Assessment is a comprehensive documented process that enables risk management and departments/agencies to review and confirm the effectiveness of risk controls and efforts to contain risks in meeting the departments/agencies objectives. Assessments include review of the operations, contracts and other agreements, policies/laws/mandates, handling of funds, and other business practices that could constitute an exposure to the risk of loss.

**Goal:**

To reduce number of work-related injuries.

**Objectives:**

- Provide safety and health training classes and seminars.
- Conduct County facility inspections annually in order to prevent injuries and ensure compliance.

**Performance Measures:**

<b>Safety and Loss Control</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Training Classes	8	17	30	35
Facility Inspections	56	67	70	70

## DIVERSITY PROGRAMS

The Diversity Programs Unit is responsible for countywide equal employment opportunity and affirmative action in employment opportunities, contracting, and provision of County programs and services. Programs include, but are not limited to, Diversity, Affirmative Action Plan, Americans with Disabilities/Reasonable Accommodation, Complaint Process, Multilingual/Multicultural, and Whistle Blower Complaint processes.

### Goal:

To increase hiring of candidates participating in STEP-UP, the County's severely-disabled hiring program.

### Objective:

- Encourage supervisors/managers to hire STEP-UP candidates through an educational and awareness campaign (Windmills Disability Training).

### Performance Measures:

Diversity Program	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of STEP-UP Hires	n/a	3	6	12
Percent Increase in Hires	n/a	0%	100%	100%

### Goal:

To increase the number of reasonable accommodations provided to qualified employees with disabilities.

### Objective:

- Promote and provide skills training in providing reasonable accommodation to all employees in supervisorial/managerial positions (Navigating County Systems: Managing within the Maze of EEO and Disability Laws).

### Performance Measures:

Diversity Program	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Supervisors/Managers Participating in Workshops	n/a	n/a	30	60
Percentage of Reasonable Accommodations Provided (of Total Requests Received)	n/a	30%	35%	40%



**CLERK OF THE BOARD**

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

**Goal:**

To continue to enhance public access to the Board of Supervisors meetings.

**Objective:**

- Complete the Americans with Disabilities Act and audio-visual equipment upgrade for the Board Chambers by October 2002.

**Goal:**

To facilitate communications with the diverse communities in Alameda County on the Assessment Appeals filing process.

**Objective:**

- Provide translation of the assessment appeals instruction booklet in Spanish and Cantonese.

**Goal:**

To provide more current information about the County's Boards/Commissions.

**Objective:**

- Update and enhance the Boards/Commissions database and complete a study of Boards and Commissions by Fall 2002.

**LOCAL AGENCY FORMATION COMMISSION**

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

**Budget Units Included:**

## General Fund:

110000 – County Administrator  
110400 – Economic Development  
110500 – Local Agency Formation  
Commission (LAFCo)

## Internal Service Funds:

430100 – Risk Management  
440100 – Dental Insurance

**COUNTY COUNSEL**

*Richard E. Winnie*  
County Counsel

***Financial Summary***

County Counsel	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB                      Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount                      %	
Appropriations	3,080,930	3,510,838	0	0	3,510,838	429,908	14.0%
Revenue	1,909,266	2,252,646	0	0	2,252,646	343,380	18.0%
<b>Net</b>	1,171,664	1,258,192	0	0	1,258,192	86,528	7.4%
FTE - Mgmt	30.43	34.43	0.00	1.00	35.43	5.00	16.4%
FTE - Non Mgmt	8.00	8.00	0.00	0.00	8.00	0.00	0.0%
<b>Total FTE</b>	38.43	42.43	0.00	1.00	43.43	5.00	13.0%

**MISSION STATEMENT**

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

**MANDATED SERVICES**

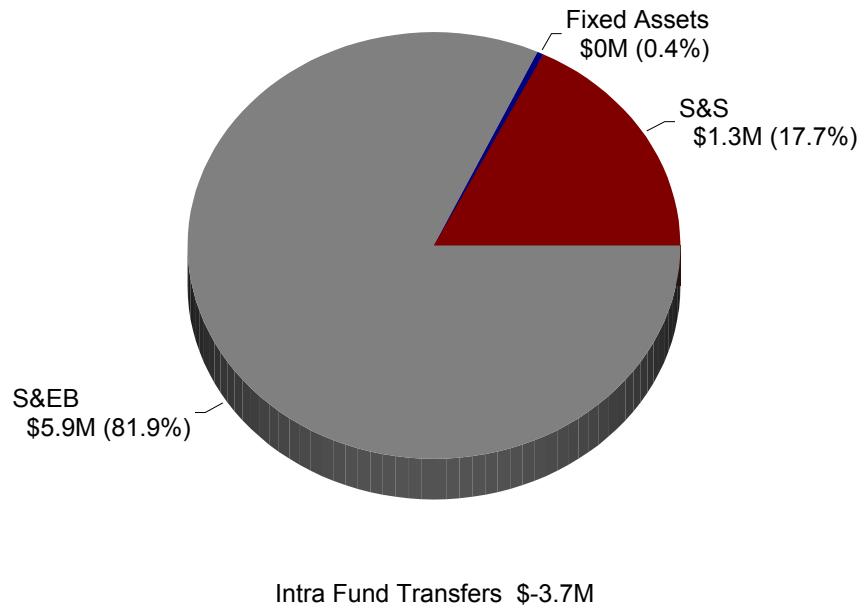
The Office of the County Counsel is required by law to provide legal services in civil matters to the County and all its departments and agencies. These services are therefore mandated. Certain other services are also cost effective, in that they reduce the County's financial liability to lawsuits and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

The majority of the departments control the level of legal services provided to them by the Office of the County Counsel, since they pay for those legal services. These legal services cost the client departments and agencies less than comparable services would cost if furnished by the private bar.

**DISCRETIONARY SERVICES**

The Office of the County Counsel provides County officials and departments legal advice and assistance on such matters as conflicts of interest and personnel and labor relations issues involving the drafting and interpretation of union-county memoranda of understanding, salary and fringe benefits provisions, affirmative action, employment discrimination, personnel officer training and employee discipline.

## Total Appropriation by Major Object



### FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 42.43 full-time equivalent positions at a net county cost of \$1,258,192. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$86,528 and an increase of 4.00 full-time equivalent positions.

- Salary and Benefits increases of \$744,226 include Board-approved Salary and Benefits COLAs of \$94,217, an increase of \$94,183 for a project funded Deputy County Counsel position and an increase of \$555,825 to fund 4.00 full-time equivalent positions fully offset by revenue received from the client agencies.
- Services and Supplies increases of \$213,105 due to a \$167,505 increase for Internal Service Fund charges and \$45,600 in additional costs related to case management software, partially offset by revenue from various County departments.
- Intra-Fund Transfers increase of \$527,422 as a result of increased personnel costs and increased billing to departments.

### VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$39,287.

The Proposed Budget includes funding for 42.43 full-time equivalent positions at a net county cost of \$1,258,192.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in an increase of 1.00 full-time equivalent position at no net county cost for a Deputy County Counsel position needed to assist the Social Services Agency.

The Final Budget provides funding for 43.43 full-time equivalent positions at a net county cost of \$1,258,192.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 43.43 full-time equivalent positions at a net county cost of \$1,258,192

## **MAJOR SERVICE AREAS**

- The Advocacy Division handles cases at far less cost than had they been defended by outside law firms. The number of claims and actions have substantially increased and additional attorneys and staff have been added in order to improve the County's capacity to handle these matters. During the year many claims and actions were resolved by dismissal and smaller settlements. In addition a case management system has been implemented that will allow greater access to work product.
- The County's use of attorneys and specialized support staff to represent the Social Services Agency has increased due to increased hearings related to child welfare and the expansive representation of the Public Guardian, including Elder Abuse law. The Office will continue to add specialized support staff and systems to leverage attorneys time and create a more efficient way to represent the Agency.

## **Goals and Objectives**

- The goals of the Office, under the County Counsel are to provide a higher level of service and responsiveness to the Board and all its clients. To achieve this goal the Office must develop and strengthen its staff's expertise and specialization in specific areas of law. This will be accomplished by continuing to participate in outside and in-house continuing education programs, by working closely with our clients to improve communication and responsiveness and to continue to update our technology to allow for a more efficient and effective office.

### **Goal:**

To handle standard County contracts completely and efficiently.

**Objective:**

- Review 90% of standard contracts within one week of receipt from client.

**Performance Measures:**

Contracts	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of standard contracts reviewed within one week	n/a	n/a	90%	90%

**Goal:**

To improve the County's capacity to deliver child welfare services through the Courts by securing timely adjudication of jurisdictional findings/dispositional hearings for abused and neglected children.

**Objective:**

- Handle jurisdictional findings/dispositional hearings within 60 days.

**Performance Measures:**

Child Welfare Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of jurisdictional findings/dispositional hearings completed within 60 days	n/a	n/a	70%	80%

**Goal:**

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

The intent of the program is to provide assistance and protection to elderly residents in Alameda County. In coordination with the District Attorney and the Public Guardian the County Counsel's program will focus on abuse cases that fall below the level of criminal prosecution.

**Objective:**

- File petitions of Elder Abuse.

**Performance Measures:**

Elder Abuse	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Elder Abuse Cases Filed	None	None	None	4-5 cases

**Goal:**

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

**Objective:**

- Review and respond to complaints and prepare either demurrer or motion for summary judgment prior to the initiation of formal discovery.

**Performance Measures:**

Case Management	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of cases dismissed by Court prior to formal discovery	No data available	No data available	5%	10%

**Budget Units Included:**

170100 – County Counsel

**GENERAL SERVICES AGENCY**

*Aki Nakao*  
*Director*

***Financial Summary***

General Services Agency	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	123,583,807	128,783,657	(1,404,112)	749,376	128,128,921	4,545,114	3.7%
Revenue	118,697,910	122,257,408	(1,204,112)	749,376	121,802,672	3,104,762	2.6%
<b>Net</b>	4,885,897	6,526,249	(200,000)	0	6,326,249	1,440,352	29.5%
FTE - Mgmt	94.75	101.42	0.00	1.00	102.42	7.67	8.1%
FTE - Non Mgmt	396.25	390.84	0.00	1.00	391.84	(4.41)	-1.1%
<b>Total FTE</b>	491.00	492.26	0.00	2.00	494.26	3.26	0.7%

**MISSION STATEMENT**

To provide high quality, cost-effective, and timely support services for County departments and other public agencies.

**MANDATED SERVICES**

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

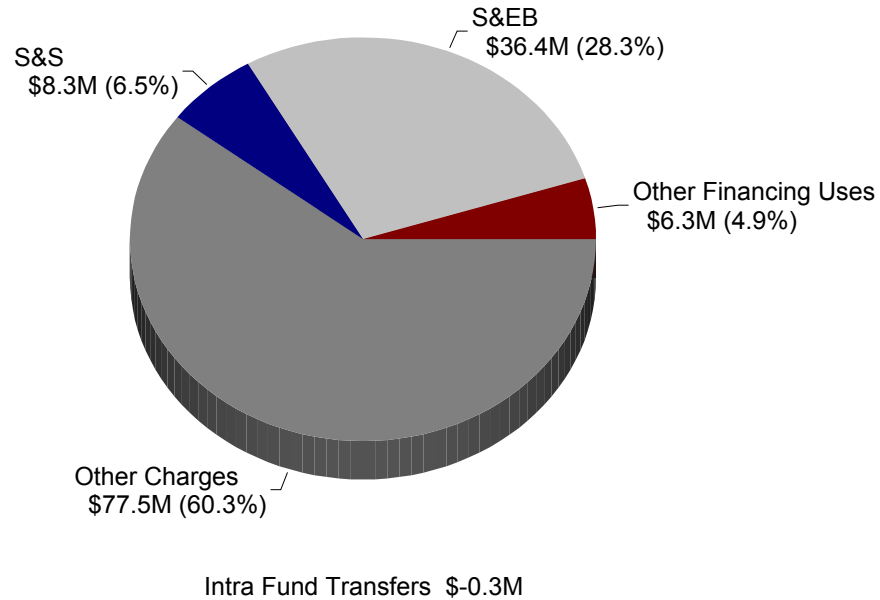
The following support services are provided for County departments that are providing mandated services: Building Maintenance Department (construction, maintenance, energy and hazardous materials management); Communications (electronics and telephones); Real Property (real property leasing, acquisition,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

**DISCRETIONARY SERVICES**

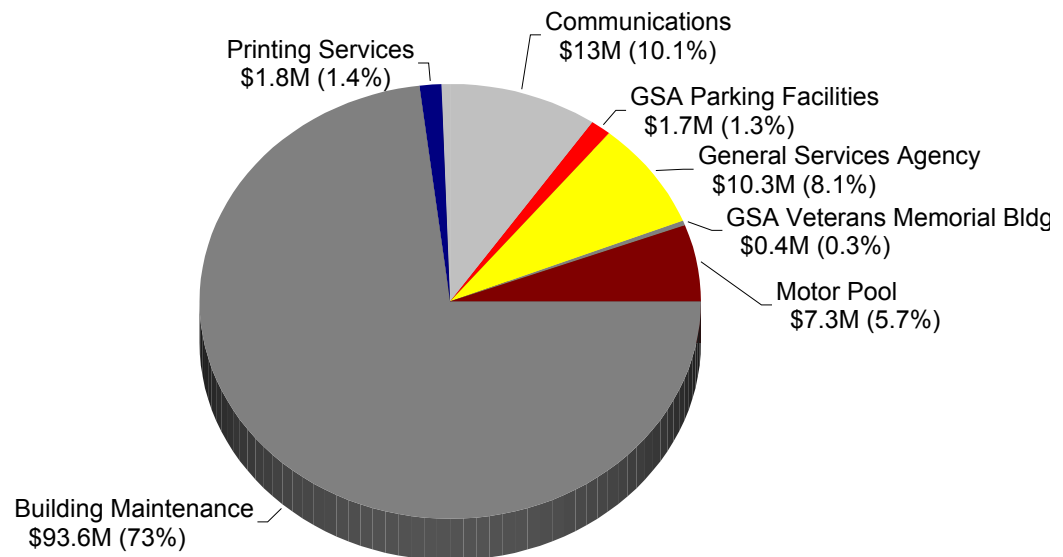
Discretionary Services include Reprographics, Motor Vehicle, Parking, Child Care Information Program for Businesses, Messenger Services and Administration.



## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 492.26 full-time equivalent positions at a net county cost of \$6,526,249. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$1,640,352 and 1.26 full-time equivalent positions.

- Board-approved Salary and Benefits adjustments of \$1,948,368 include salary COLAs and benefit adjustments of \$1,546,884, mid-year Board-approved additional position and pay unit adjustments of \$299,261 for 1.26 full-time equivalent positions for building maintenance administrative positions, and adjustments for mid-year Board-approved transfers and reclassifications of \$102,223.
- Services and Supplies increases of \$8,256,064, due to mid-year Board-approved increases for leased facilities of \$1,928,308, increases in utility costs of \$2,964,404, increases in gas and oil and for parts and equipment to support the County fleet of \$400,000, increases for Sheriff's security services in County facilities of \$64,711, increases for the routine maintenance of structures and equipment of \$1,037,750, advertising costs associated with the implementation and administration of the Small, Local and Emerging Business (SLEB) program of \$83,111, increases in telephone charges of \$300,000, administrative and parking facilities contract increases of \$133,512, and increases in Internal Service Fund adjustments of \$1,344,268.
- Other Charges increases of \$510,170 are due to two factors: increases related to the depreciation of vehicles of \$92,459, and depreciation of machinery and other equipment of \$417,711.
- Other Financing Uses decrease of \$5,514,752, including a \$6,168,357 decrease in Appropriations for Contingencies for 2001-2002 "worst case" utility increases, partially offset by an increase of \$653,605 for debt service payments for the Lakeside Plaza Building and energy management systems.
- Revenue increases of \$3,559,498 are due to increases of \$1,292,686 for Internal Service Fund rate adjustments, increases in rental income of \$4,187,139, increases in State grant funds and gifts and donations for the County's Childcare Planning Council of \$250,000, and an increase in other revenue of \$50,000, partially offset by a decrease in revenue from the sale of property and services of \$2,220,327 for the Building Maintenance Department.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Building Maintenance expense and charges decrease of \$1,300,000 due to closure of the North County Jail by the Sheriff's Department.
- Communications expense and charges decrease of \$54,972 due to closure of the North County Jail by the Sheriff's Department.

- Parking fees increase for County garages in Oakland and Hayward, resulting in increased revenue of \$200,000.
- Use of Fiscal Management Reward Program savings of \$1,056,000.

The Proposed Budget includes funding for 492.26 full-time equivalent positions at a net county cost of \$6,326,249.

## **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments result in no increase in net county cost and an increase of 2.00 full-time equivalent positions and include:

- An increase of \$234,409 in Salaries and Benefits based on Board-approval of 2.00 full-time equivalent positions, reclassification actions and transfers, offset by decreases to Services and Supplies of \$234,409.
- Board-approved adjustments of \$618,257 for leased facilities for Human Resource Services for the new Employee Benefits Center, for Public Health and for temporary space for the Treasurer-Tax Collector, offset by revenue.
- Board-approved adjustments of \$145,704 for the purchase and maintenance of vehicles for the Sheriff, Probation, the District Attorney, Department of Child Support Services and the Social Services Agency, offset by revenue.
- Board-approved adjustments of \$45,000 for print and communications services to the new Employee Benefits Center, offset by revenue.
- Board-approved technical adjustments resulting in a net decrease of \$59,585 in Services and Supplies and revenue.

The Final Budget includes funding for 494.26 full-time equivalent positions at a net county cost of \$6,326,249.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments required.

The Final/Amended Budget includes funding for 494.26 full-time equivalent positions at a net county cost of \$6,326,249.

## **MAJOR SERVICE AREAS**

### **ADMINISTRATION**

**Goal:**

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

**Objectives:**

- Complete licensing for the opening of the Critical Care and Clinics Building and Parking Structure for the Alameda County Medical Center by January 2003.
- Provide electronic procurement for County departments and local businesses by June 2003.
- Forecast and advertise upcoming contract opportunities to small and local businesses by August 2002.
- Complete the lease terms and siting plans for the North County Self-Sufficiency Center of the Social Services Agency by September 2002.

### **BUILDING MAINTENANCE DEPARTMENT**

**Goal:**

To ensure quality building services in cost-effective ways for public visitors and employees to have a safe and healthy environment.

**Objectives:**

- Complete non-critical standard work and corrective work requests received from building occupants within four days.
- Prepare the Sheriff's detention facilities to meet accreditation and work standards for the 2004 recertification inspection. Conduct monthly random inspections with Alameda County Sheriff's Office staff.
- Continue development of the Agency's Strategic Capital Plan and the development of the County Capital Improvement Plan by completing five Building Evaluation Reports by June 2003.
- Provide ongoing planning and management support to countywide capital program.

**Performance Measures:**

<b>NORTH COUNTY</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Preventive Maintenance Work Orders	12,120	8,391	7,356	7,000
Corrective Work Orders	69,750	26,759	9,803	11,000
North County Sub Total	81,870	35,150	17,159*	18,000*
<b>SOUTH/EAST COUNTY</b>				
Preventive Maintenance Work Orders	21,649	18,871	19,539	19,500
Corrective Work Orders	26,800	16,777	15,337	15,000
South County Sub Total	48,449	35,648	34,876	34,500
Total Work Orders	130,319	70,798	52,035*	52,500*
Building Evaluation Reports	n/a	n/a	n/a	6

\*Denotes the reduction in work orders based on the Alameda County Medical Center transaction.

**BUILDING SERVICES DEPARTMENT****Goal:**

To provide quality janitorial services that meet health standards mandated by Joint Commission Accreditation Health Organization (JCAHO), American Correctional Association (ACA) and Occupational Safety & Health (CAL-OSHA).

**Objectives:**

- Raise customer satisfaction with County building cleanliness and timeliness from 49 percent "Very Good" to 60 percent by December 2002.
- Reduce "Needs Improvement" from 19 percent to 10 percent by December 2002.

**Performance Measures:**

<b>Building Services Survey Results (Overall Service)</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Very Good	n/a	n/a	49%	60%
Satisfactory	n/a	n/a	32%	30%
Needs Improvement	n/a	n/a	19%	10%
Total	n/a	n/a	100%	100%

**TECHNICAL SERVICES DEPARTMENT****Architectural and Construction Services Group:****Goal:**

To support GSA and other County agencies with professional services to ensure that County facilities are planned and constructed within set budgets and in accordance with best standards of professional practice; advise on matters of energy-efficiency

and environmental quality; assist in planning and provide oversight of the County's Capital Improvement Program.

**Objectives:**

- Complete occupancy and licensing for operation of the Highland Hospital Critical Care/Clinics Building by January 2003.
- Complete the bridging design of the East County Hall of Justice by early 2003.
- Complete the bridging design of the Juvenile Justice Facility by early 2003.
- Complete the design and begin construction of the Berkeley Courthouse renovations by March 2003.

**Performance Measures:**

Architectural and Construction Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Projects with Approved Funding				
Total Projects	57	72	65	80
Total Value (\$)	\$45,236,000	\$118,800,000	\$400,000,000	\$395,000,000
Total Projects on Schedule & Budget	80%	95%	95%	95%

**Energy Management Group**

**Goal:**

To operate the Energy Management Division like a 'for profit' business, so that energy savings and incentives produced exceed the investment made through June 2003.

**Objectives:**

- Analyze cost benefit, and if feasible, expand photovoltaic program to other County facilities by June 2003.
- Apply County energy efficiency standards to all new construction projects by June 2003.
- Complete Heating, Ventilating & Air Conditioning (HVAC) replacement at Courthouse Square, Hayward by July 2002.
- Complete HVAC replacement at Public Works Building, Hayward by July 2002.
- Expand the building automation system at Fremont Hall of Justice by July 2002.
- Complete energy conservation measures at the Courthouse and Administration Complex in Oakland, by June 2003.

**Performance Measures:**

Energy Management Group	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Total Projects	25	28	30	20
Annual Utility Budget	\$10,182,000	\$13,487,000	\$20,000,000	\$13,000,000
Annual Utility Cost Avoidance	\$3,008,000	\$3,128,000	\$3,500,000	\$3,100,000

**Environmental Services Group****Goals:**

To provide responsive, cost-effective asbestos/lead assessment and remediation services.

To proactively manage Indoor Air Quality (IAQ) through product review and engineering controls, and provide timely and appropriate response to all IAQ service requests.

**Objectives:**

- Provide asbestos, lead, Material Safety Data Sheets, Illness and Injury Prevention Plan, Underground and Aboveground Storage Tanks, and other environmental training for GSA personnel by April 2003.
- Modify and repair County emergency generator and vehicle fuel storage systems as required for compliance with the new SB 989 regulations for secondary containment by December 2002.
- Provide environmental disclosure, contract support, and environmental investigation/remediation services as required for the County's development of the Santa Rita and Staples Ranch properties.

**Performance Measures:**

Environmental Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Hazard Abatement/Remediation Projects	87	60	76	70
County Employees Trained	240	240	252	250
Regulatory Notifications and Submittals	70	72	78	75
Environmental Investigations and Assessments	98	75	84	75

**REAL PROPERTY****Goal:**

To negotiate and manage lease contracts, communications licenses, site use licenses; acquire buildings and land for County use; allocate all space by agency;

plan layout, develop scope and acquire freestanding and workstation furniture, and oversee tenant improvement construction in all leased and acquired buildings.

**Objectives:**

- Complete renovation of 401 Broadway, 3rd floor for Social Services Agency (SSA), including repainting, carpeting, asbestos removal, and some minor construction by August 2002.
- Complete the installation of furnishings at the new Highland Hospital Critical Care/Clinics Building by November 2002.
- Complete renovation for the Public Works Agency at 399 Elmhurst Street with installation of 110 workstations in coordination with Building Maintenance Department work by December 2002.

**Performance Measures:**

Real Property	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Total Leases	59	60	57	63
Total Leased Square Footage	1,155,000	1,074,727	1,266,592	1,561,389

## COMMUNICATIONS

**Goal:**

To meet the communications needs of County departments, special districts and contract customers for new service; maintain the capacity of the communications systems and respond to customer demands in an efficient and timely manner.

**Objectives:**

- Expand the County's Regional 800 MHz Mutual Aid/Emergency Communications system to include the City of Hayward Fire Department by June 2003.
- Complete the telephone system installation in the new Alameda County Medical Center for the Critical Care/Clinics Building and the transition of the entire Highland Campus complex to the new equipment by July 30, 2002.



**Performance Measures:**

<b>Communications</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
800-MHz System Users				
County	2,416	2,604	2,700	2,850
Non-County	2,465	2,598	2,800	2,850
Total	4,881	5,202	5,500	5,700
Telephone Lines (County-owned)	15,603	16,254	16,500	16,800
Telephone Lines (Other)	3,929	3,989	3,850	3,700

**PARKING DIVISION****Goal:**

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

**Objectives:**

- Develop plans for parking in conjunction with construction plans for East County facilities in Dublin by June 2003.
- Coordinate parking changes with the Public Works Agency construction at 399 Elmhurst Avenue, Hayward, by March 2003.

**Performance Measures:**

<b>Parking Division</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Total Parking Lots	12	12	12	12
Annual Revenue	\$1,308,922	\$1,363,933	\$1,480,593	\$1,500,783

**PURCHASING****Goal:**

To improve communication and quality of service provided to County agencies/departments through the ALCOLINK Purchasing System and expand contract efforts to include County small businesses.

**Objectives:**

- Develop a web site to provide e-procurement online services for County agencies and departments and local businesses by June 2003.
- Complete the Small, Local and Emerging Business (SLEB) database upgrades and enhancements and merge with ALCOLINK by December 2002.

- Forecast and distribute information on upcoming contracting opportunities to small and local businesses by August 2002.

**Performance Measures:**

<b>Purchasing</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
GSA – Purchasing Web Site Hits	n/a	n/a	85,000	100,000
Small, Local And Emerging Business Vendor Fairs Hosted	4	4	8	5
Small, Local And Emerging Business Vendors In County Purchases	n/a	\$24,000,000	\$32,000,000	\$35,000,000

**CHILD CARE****Goal:**

To provide research and support to plan for countywide child care services; and develop public and private resources for child care to meet the needs of families in County communities.

**Objectives:**

- Evaluate feasibility of a child care center in a new East County Courthouse by July 2002.
- Complete centralized application and eligibility list for child care subsidies by July 2003.

**Performance Measures:**

<b>Child Care</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
County Child Care Centers Opened	0	1	2	3
Feasibility Studies Conducted	0	1	2	3
Grant Monies Received	\$140,000	\$158,255	\$1,520,493	\$1,498,248

**PROPERTY AND SALVAGE****Goal:**

To expand recycling services for all County departments and reduce costs by transferring used equipment and furniture between departments.

**Objectives:**

- Provide job training for 200 individuals from General Assistance, Alameda County Sheriff's Department Community Re-entry Center, Project 22, and Behavioral Health Care by June 2003.

- Increase recycling at the County's larger facilities to divert an additional 140,760 pounds of waste from landfill, and to reduce refuse disposal costs by June 2003.

**Performance Measures:**

Property and Salvage	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Moves	1,158	700	1,000	1,000
Number of Vehicles Sold	109	74	75	80
Used Equipment/Furnishings Transferred from Salvage to other County Departments	4,995	2,900	3,000	3,500
Recyclable Materials Recovered (pounds)				
Metal	619,385	446,840	500,000	550,000
Paper	1,550,34	1,212,890	2,000,000	2,000,000
Toner Cartridges	802	1,365	1,500	1,500
Individuals in Job Training	n/a	n/a	211	200

**MOTOR VEHICLE****Goal:**

To manage the County's vehicle fleet in a safe, reliable, and cost-effective manner, providing transportation to all departments.

**Objectives:**

- Add at least four lower emission vehicles by June 2003.
- Complete public bid process for a new County Library Bookmobile for delivery by May 2003.

**Performance Measures:**

Motor Vehicle	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Vehicles in Fleet	954	992	1,011	1,025
Low Emission Vehicles	2	6	14	22

**PRINTING SERVICES****Goal:**

To create a cost-effective program for GSA Printing Services.

**Objectives:**

- Provide printing options for customers with complex requirements by January 2003.

- Upgrade County color copier and two black and white copiers for faster service by January 2003.

**Performance Measures:**

Printing Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Requisitions	2,417	1,838	2,000	2,100
Press Runs (Millions)	14.3	17.6	22.5	23.0

**Budget Units Included:**

200000 – GSA Administration  
200000 – Purchasing and Stores  
200000 – Property and Salvage  
390100 – Printing Services

400100 – Motor Pool  
410100 – Building Maintenance  
420100 – Communications

## HUMAN RESOURCE SERVICES

Naomi O. Burns  
Director

### ***Financial Summary***

Human Resource Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB		2002 - 03 Budget	Change from 2001 - 02 Budget	
				Final/ Amend Adj		Amount	%
Appropriations	8,124,813	8,881,199	0	4,034,686	12,915,885	4,791,072	59.0%
Revenue	3,172,275	2,988,644	0	496,161	3,484,805	312,530	9.9%
<b>Net</b>	<b>4,952,538</b>	<b>5,892,555</b>	<b>0</b>	<b>3,538,525</b>	<b>9,431,080</b>	<b>4,478,542</b>	<b>90.4%</b>
FTE - Mgmt	40.08	48.08	0.00	21.00	69.08	29.00	72.4%
FTE - Non Mgmt	11.37	15.37	0.00	4.00	19.37	8.00	70.4%
<b>Total FTE</b>	<b>51.45</b>	<b>63.45</b>	<b>0.00</b>	<b>25.00</b>	<b>88.45</b>	<b>37.00</b>	<b>71.9%</b>

## MISSION STATEMENT

To deliver high quality and timely human resource services that respond to the needs of County agencies and departments, special districts, and other customers to enable them to reach their organizational goals.

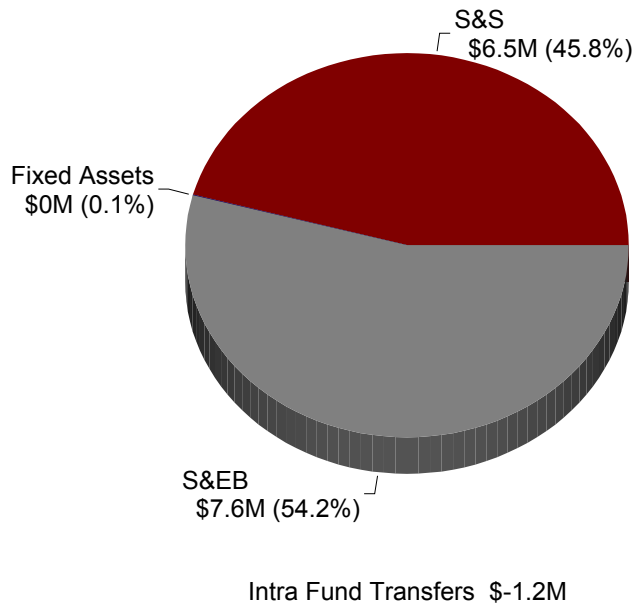
## MANDATED SERVICES

Human Resource Services provides State and local mandated support services to all County departments, agencies and some special districts. Under the purview of the Civil Service Commission, the department provides support services which include merit-based examinations, position classification, certification of eligible candidates, and disciplinary appeals. Under the direction of the Board of Supervisors pursuant to other laws and mandates, the department provides support services including: labor negotiations, salary administration, unemployment insurance, employee benefits, work/family programs, and dental insurance.

## DISCRETIONARY SERVICES

There are two areas in which Human Resource Services provides discretionary services: departmental personnel support services and training and development, including management of the Conference Center.

## Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 63.45 full-time equivalent positions at a net county cost of \$5,892,555. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county increase of \$940,017 and an increase of 12.00 full-time equivalent positions.

- Salary and Benefits increase of \$1,668,980, including Board-approved Salary and Benefits COLAs of \$447,367, a Board-approved mid-year increase of \$645,231 and 8.50 full-time equivalent positions to regularize contract positions at the Conference Center, a Board-approved mid-year increase of \$314,993 and 3.50 full-time equivalent positions for increasing Human Resources workload, an increase of \$228,228, offset by an increase in Intra-Fund Transfers, to adjust the department's salary savings factor, and an increase of \$33,161 for Board-approved classification changes.
- Services and Supplies increase of \$37,483, comprised of an increase of \$492,868 in Internal Service Fund charges, an increase of \$538,000 in office expenses related to a contract for services with the Alameda County Medical Center, and net decreases of \$993,385 for Board-approved position increases and classification changes.
- Intra-Fund Transfer increase of \$950,077 to offset increases related to services provided to other Agencies/departments.

- Revenue decrease of \$183,631.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program savings of \$63,640

The Proposed Budget includes funding for 63.45 full-time equivalent positions at a net county cost of \$5,892,555.

## **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments result in increased appropriations of \$4,034,686, fully offset by revenue, and 25.00 full-time equivalent positions, and include:

- Increase of \$4,034,686 in appropriations, fully offset by revenue, and 25.00 full-time equivalent positions for the new Employees Benefits Center.

The Final Budget provides funding for 88.45 full-time equivalent positions at a net county cost of \$9,431,080.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget provides funding for 88.45 full-time equivalent positions at a net county cost of \$9,431,080.

## **MAJOR SERVICE AREAS**

### **RECRUITMENT AND EXAMINATION UNIT**

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

### **CLASSIFICATION UNIT**

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

### CERTIFICATION UNIT

The Certification Program, a Charter-mandated activity, processes all County departments' requests, as well as requests from certain special districts, for candidates from eligible lists to fill vacant positions. The Certification Unit reviews and coordinates the process of identifying individuals who meet specialty-designated skills or experience.

#### Goal:

To deliver examination, classification, and certification services to assist agencies/departments in achieving their organizational goals.

#### Objectives:

- Complete job analysis studies of County positions to insure examinations are updated and job-related, which will expedite the examination process.
- Process certifications within 72 business hours of receipt, which will expedite the hiring process.

#### Performance Measures:

Certification Unit	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Maintenance Job Analysis Studies Completed	n/a	n/a	n/a	20
Percent of Time Certifications are Processed within 72 Business Hours	n/a	n/a	n/a	90%
Percent of Participants who Indicated that the New Employee Orientation Session was Informative and Will Be Useful in their County Jobs	n/a	n/a	n/a	90%

### EMPLOYEE RELATIONS

The Employee Relations Program is responsible for the full range of labor relations services including contract negotiations for 34 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, Countywide and departmental meet-and-confer sessions, salary administration, and grievance handling and resolution. Additionally, this division is responsible for administration of the County's benefits programs including work/family programs, family medical leave, the telecommuting program, employee service awards, public employee recognition programs, health, dental, life and long-term disability insurance and the Dependent Care Assistance Program. Employee Relations also acts as the County's representative for retirement benefits.

#### Goals:

To negotiate, implement and administer labor agreements.



To develop, provide and maintain comprehensive benefit programs for County employees.

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

### Objectives:

- Provide training to County managers focused on mandatory subjects of bargaining and learning how to establish sound employee-employer relationships promoting labor peace.
- Negotiate successor labor agreements within three months of expiration or assigned target date for implementation.
- Survey comparable jurisdictions regarding benefit programs to determine Alameda County's ranking among other government agencies.
- Survey employees and operating departments regarding service provided by the Employee Services Center.

### Performance Measures:

Employee Relations	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percent of Successor Labor Agreements Negotiated within 3 Months of Expiration or Assigned Target Date for Implementation	n/a	n/a	n/a	75%
Alameda County's Ranking Compared to Comparable Jurisdictions Regarding Benefit Programs	n/a	n/a	n/a	50%
Percent of Employees and Operating Departments who Rated the Services Provided by the Employee Services Center at a Level of Satisfactory or Higher	n/a	n/a	n/a	90%

## TRAINING AND CONFERENCE CENTER PROGRAMS

The County of Alameda Conference Center is the leading-edge source for technological and innovative learning, promoting growth and development in individuals and their organizations. The countywide program is funded to provide professional development workshops to County managers and employees, as well as organizational consulting regarding countywide program functions. Some of these countywide workshop topics include: Understanding and Valuing Diversity with Respect, Personal Leadership, Performance Management, Sexual Harassment Awareness, Workplace Violence Prevention, Disabilities Awareness, Ergonomics-Basic Workstation Safety, Lead Worker and Effective Supervisor.

In addition, the Training and Conference Center is also responsible for the sales, marketing, operations and management of fee-based services such as conference room space rentals, computer training, and training and organizational consulting to corporate and non-profit organizations, city and district entities, as well as County departments.

**Goals:**

To promote professional and personal growth in individuals and their organizations.

To increase participation and collaboration between business and various government and community sectors, contributing to the overall economic development of the greater Bay Area region.

**Objectives:**

- Provide training workshops/seminars focused on leadership, communication skills, problem solving, employment practices, and other identified need areas so that County managers/staff are more effective in providing services to their staff, to co-workers and to the public.
- Provide training in the latest computer software for business operations, thereby increasing productivity of organizations to deliver services to the public.
- Increase participation and collaboration of the public, other jurisdictions and the private sector in training workshops/seminars focused on business communication, creative problem solving, collaboration and teambuilding, and other identified business development need areas.
- Increase utilization of the Conference Center's space and technology by the public, other jurisdictions and private sector customers, providing the business community with a venue for communication, networking and training.

**Performance Measures:**

Training and Conference Center	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number and Percentage of Participants who Indicate that Training Content was Useful to their Job	n/a	n/a	100 50%	1,500 75%
Number and Percentage of Organizations Served Indicate that their Participants are Better Able to Perform	n/a	n/a	4 50%	23 75%
Number and Percentage of Participants Served that Indicate the Training Content Software Skill Area was Useful to their Job	n/a	n/a	120 50%	720 75%
Number and Percentage of External Individuals or Organizations (Customers) that Attend Seminars	n/a	n/a	186 70%	196 75%
Number and Percentage of External Bookings for Conference Center Space and/or Videoconferencing	n/a	n/a	50 19%	325 25%
Number and Percent of Participants who Indicate Training Content was Useful	n/a	n/a	n/a	50 70%

**Budget Units Included:**

180000 - Human Resource Services

**INFORMATION TECHNOLOGY DEPARTMENT**

*Dave Macdonald*  
*Director*

***Financial Summary***

Information Technology Department	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	34,633,621	39,448,726	(20,000)	214,260	39,642,986	5,009,365	14.5%
Revenue	32,113,751	35,343,820	0	214,260	35,558,080	3,444,329	10.7%
<b>Net</b>	<b>2,519,870</b>	<b>4,104,906</b>	<b>(20,000)</b>	<b>0</b>	<b>4,084,906</b>	<b>1,565,036</b>	<b>62.1%</b>
FTE - Mgmt	91.17	109.33	0.00	1.00	110.33	19.16	21.0%
FTE - Non Mgmt	82.67	74.67	0.00	(1.00)	73.67	(9.00)	-10.9%
<b>Total FTE</b>	<b>173.84</b>	<b>184.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184.00</b>	<b>10.16</b>	<b>5.8%</b>

**MISSION STATEMENT**

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

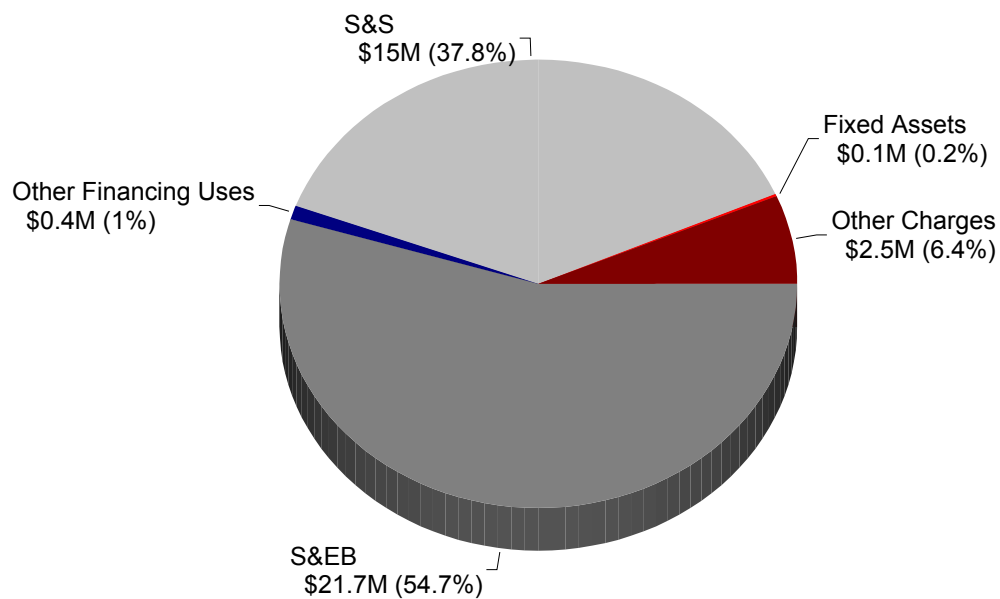
**MANDATED SERVICES**

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

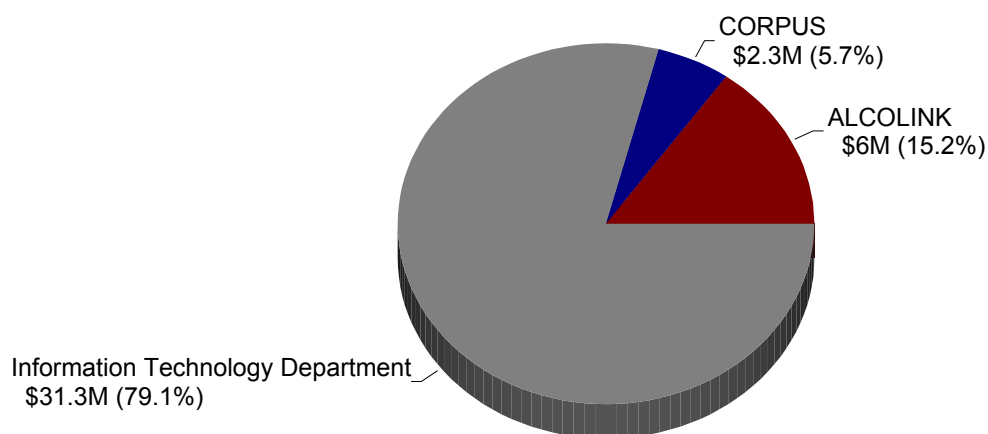
**DISCRETIONARY SERVICES**

All services are discretionary.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 184.00 full-time equivalent positions at a net county cost of \$4,104,906. Maintenance of Effort Budget adjustments necessary to support programs in 2002-03 result in a net county cost increase of \$1,585,036, and an increase of 10.16 full-time equivalent positions.

- Salary and Benefits increases of \$3,626,897 due to salary COLAs and benefit adjustments of \$1,504,505, mid-year Board-approved additional 10.16 full-time equivalent positions and pay unit adjustments of \$916,366, increases for full-year funding for ALCOLINK support staff of \$1,265,925, partially offset by a decrease due to mid-year Board-approved reclassified positions of \$59,899.
- Services and Supplies increases of \$258,532 due to increases in hardware and software expenses of \$430,157, increases in the maintenance of equipment of \$140,077, increases in the costs associated with the maintenance of ALCOLINK applications of \$506,390, increases in the cost of advertising and recruitment efforts of \$4,859, and increases of \$516,732 for Internal Service Fund adjustments. These adjustments are partially offset by decreases in ALCOLINK project implementation costs related to contract and training expenses of \$1,339,683.
- Other Charges increase of \$331,000 for equipment and machinery depreciation expense.
- Fixed Assets decrease of \$75,000 as a result of a decrease in capitalized equipment purchases for the ALCOLINK project.
- Intra-Fund Transfer adjustment of \$644,958 as a result of a decrease in one-time reimbursements from the Social Services Agency for the ALCOLINK project implementation.
- Other Financing Uses increase of \$28,718 in Appropriations for Contingencies.
- Revenue increases of \$3,230,069, a \$4,494,081 increase for Internal Service Fund rate adjustments, partially offset by a decrease of \$615,027 for ALCOLINK charges, and a decrease in the use of bond proceeds of \$648,985.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Decrease in CORPUS Discretionary Services and Supplies of \$20,000.

The Proposed Budget includes funding for 184.00 full-time equivalent positions at a net county cost of \$4,084,906.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in no increase in net county cost and include:

- An increase of \$30,369 in Salaries and Benefits based on Board-approved reclassification actions, offset by decreases to Services and Supplies accounts of \$29,168 and to Appropriations for Contingencies of \$1,201.
- Board-approved adjustments of \$214,260 for increased levels of information technology services for the Communications and Building Maintenance departments, the County Library, the Social Services Agency, Risk Management and for Superior Court, offset by revenue.

The Final Budget includes funding for 184.00 full-time equivalent positions at a net county cost of \$4,084,906.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments required.

The Final/Amended Budget includes funding for 184.00 full-time equivalent positions at a net county cost of \$4,084,906.

## **MAJOR SERVICE AREAS**

### **INFORMATION TECHNOLOGY**

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

#### **Goal:**

To provide systems and programming and office systems support and assistance to departments in order to maintain a high level of service and to reduce costs.

#### **Objectives:**

- Build Internet homepage portal featuring services and increase the number of visitors accessing online services on the homepage by 25 percent by June 2003.
- Develop election results mapping precincts to provide citizens and candidates with election results, compare the number of visits to the web site from previous year and increase by 25 percent by June 2003.
- Continue to plan, build and implement interactive and E-Commerce web solutions for Treasurer-Tax Collector in the following areas: a) Supplemental, Unsecured, and Secured Delinquent tax payments by providing the public the

ability to make tax payments over the Internet; b) Business License (forms, application renewal and replacements) by producing cost estimates and preliminary systems solutions for Internet-based business license renewals; c) Deferred Compensation (forms) by producing cost estimates and preliminary systems solution for web-based deferred compensation form; d) Tax Defaulted Land (Bidder Information) by providing the public with the ability to purchase and receive tax defaulted land and bidder information over the Internet by June 2003.

- Provide project management to the Treasurer-Tax Collector for the remittance and cashing system acquisition, including the creation of a request for proposal (RFP), and distribution of the RFP to selected vendors and provide recommendation of vendor of choice by June 2003.
- Begin user design for the Treasurer-Tax Collector and Auditor-Controller portion of the Integrated Systems to Manage Property (IMPROVE) project by June 2003.
- Complete Phase 2 of the replacement of the current "GIDEON" System with the new Public Defender Information System (PDI) by June 2003.
- Provide support for the County Budget System as required to complement the efforts of the ALCOLINK project and its implementation of PeopleSoft Human Resources components by June 2003.
- Provide a web-based interface to the Regional Crime Analysis Program (ReCAP) application in order to facilitate use and extend user access by June 2003.
- Provide development support to maintain existing position request capability with the implementation of PeopleSoft Human Resources component by June 2003.
- Conduct a pilot project to replace existing imaging capability in the Clerk of the Board applications, and develop an approach to providing countywide imaging solutions by June 2003.
- Complete the implementation of the Electronic Benefits System for Social Services Agency by June 2003.
- Complete the implementation of the countywide computer systems anti-virus project so that eligible recipients for public assistance can be issued an electronic banking card by June 2003.
- Implement a Windows 2000 active directory infrastructure so that the County may utilize Exchange 2000 mail/messaging system by June 2003.
- Make available Virtual Private Network (VPN) for use by County agencies by June 2003.
- Perform a network security audit to assist in providing the County a secure network environment by June 2003.

**Performance Measures:**

INFORMATION TECHNOLOGY	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Average # Network Devices Online	11,750	12,000	17,300	19,000
Teleprocessing Transactions per Month	35,700,000	37,000,000	21,290,113	24,400,000
Mainframe Jobs per Month	15,900	16,400	16,378	17,100

**CORPUS**

CORPUS, the Criminal Oriented Records Production Unified System (CORPUS), is a criminal justice information system, which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system services 34 agencies in Alameda County.

**Goal:**

To develop new information systems that put critical data directly and quickly in the hands of law enforcement users, utilizing current technology and appropriate platforms, including centralized and distributed processing.

**Objectives:**

- Continue with the planning and design for developing an integrated justice system focusing on automated interfaces, ad-hoc reporting, and web-based queries, and reduce mainframe-based ad-hoc reporting by 50 percent by June 2003.
- Complete systems development for newly-enacted Proposition 36 legislation along with organizational changes and report distribution for the Superior Court by June 2003.
- Complete systems development for Judicial Branch Statistical Information System (JBSIS) reporting requirement as defined by the State of California and implement monthly JBSIS reporting for criminal and misdemeanor offenses by June 2003.

**Performance Measures:**

CORPUS	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
New Arrests	93,000	91,518	88,557	90,000

**ALCOLINK**

The Board of Supervisors approved the ALCOLINK Project in December 1998 to provide an integrated suite of financial and human resource software applications. This countywide computer software will provide easy data access and reporting capabilities, allow the County to pursue new methods for conducting its business and prepare the



County to take advantage of streamlined business processes and technologies designed to enhance productivity. The Project team is a partnership among County staff, Accenture Consulting, PeopleSoft, and their business partners to analyze and implement the software as well as to provide training for County employees on the new software and business processes.

ALCOLINK started work on the public sector financial modules of Purchase Orders, Accounts Payable, General Ledger, and Asset Management in January 1999; these four financial applications were implemented in July 2000. Work on the Human Resource Management, Payroll Benefits Administration, and Time and Labor modules began on July 1, 2000 and will be implemented in January 2003.

### **Goal:**

To continue the development of the second phase of an integrated suite of financial and human resource applications that provide the functionality and flexibility to meet Alameda County's anticipated future business needs.

### **Objectives:**

- Complete implementation of the human resource, payroll, time and labor, and benefit administration applications by January 2003.
- Complete the infrastructure to support the Human Resources component of ALCOLINK production in 2002-2003.
- Develop and deliver a plan to upgrade ALCOLINK Financials by June 2003.

### **Performance Measures:**

ALCOLINK	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
County Employees Trained	978	140	122	527
Formal Training Student Hours	17,000	2,800	1,154	22,000
Installed ALCOLINK Applications	4	4	4	8

### **Budget Units Included:**

210100 – CORPUS

370100 – ALCOLINK

380100 – Information Technology Department

**COUNTY LIBRARY**

*Linda Wood  
County Librarian*

***Financial Summary***

County Library	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	20,884,916	22,584,929	0	0	22,584,929	1,700,013	8.1%
Property Tax	9,975,839	11,068,103	0	0	11,068,103	1,092,264	10.9%
AFB	3,744,135	3,673,647	0	0	3,673,647	(70,488)	-1.9%
Revenue	7,164,942	7,843,179	0	0	7,843,179	678,237	9.5%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	44.42	45.42	0.00	2.00	47.42	3.00	6.8%
FTE - Non Mgmt	174.96	174.96	0.00	(1.00)	173.96	(1.00)	-0.6%
<b>Total FTE</b>	219.38	220.38	0.00	1.00	221.38	2.00	0.9%

**MISSION STATEMENT**

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

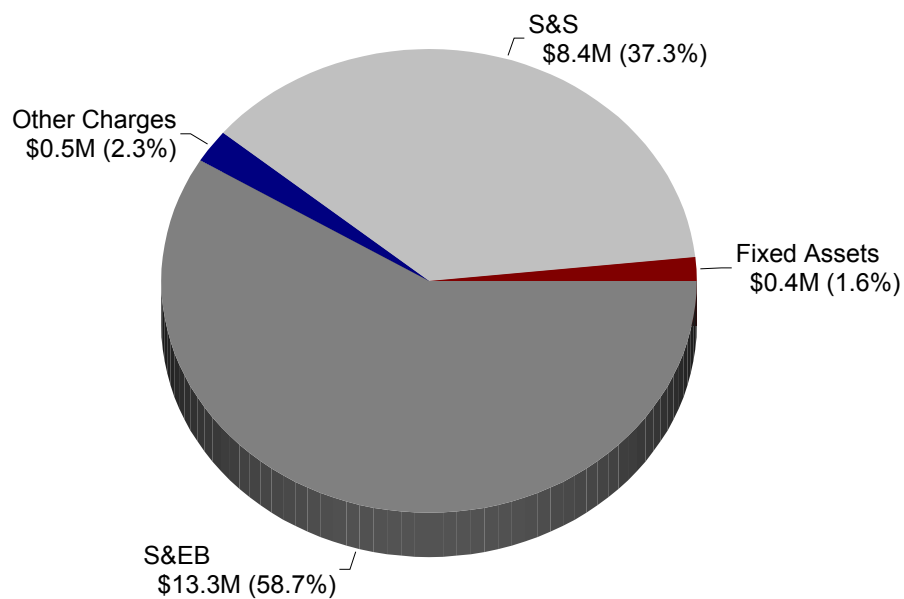
**MANDATED SERVICES**

There are no library services mandated by law. The Education Code allows the Board of Supervisors to establish and maintain a County free library and to provide library services to unincorporated areas and to cities wishing to participate in the County free library system.

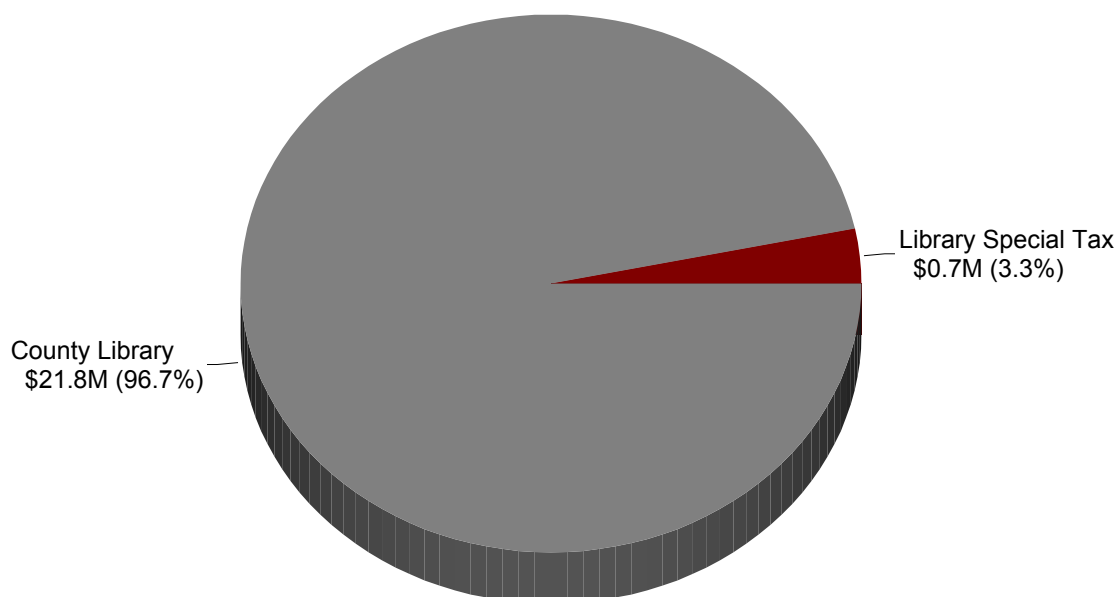
**DISCRETIONARY SERVICES**

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

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## **FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 220.38 full-time equivalent positions at no net county cost. Maintenance of Effort Budget adjustments in 2002-2003 reflect an increase of \$1,700,013 in appropriations and 1.00 full-time equivalent position, fully offset by increased revenues.

- Salary and Benefits increases of \$1,007,959 include Board-approved Salary and Benefits COLAs of \$915,156 and reclassifications of \$92,803 and 1.00 full-time equivalent position.
- Services and Supplies increase due to increased costs of library materials of \$555,281, and increases in Internal Service Funds of \$8,914.
- Other Charges increase of \$20,000 for library materials and other expenditures funded by Library Foundation funds and a Fixed Asset increase of \$107,859.
- Revenue adjustments of \$1,700,013 include increased property tax of \$1,092,264, increased other tax revenues of \$750,279 and increased revenue from contracts with other local governments of \$667,807, offset by net decreases of \$455,917 in private grants and revenues related to the 1999 withdrawal of the Pleasanton library, \$262,044 for State aid, \$70,488 in Available Fund Balance, \$12,998 for other charges for services, and \$8,890 for interest on investments.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required for FY 2002-03.

The Proposed Budget includes funding for 220.38 full-time equivalent positions at no net county cost.

## **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments result in an increase of 1.00 full-time equivalent position, and include:

- Board-approved transfer of \$100,407 from Discretionary Services and Supplies to Salary and Employee Benefits to fund 1.00 full-time equivalent position of Library Development Specialist.

The Final Budget provides funding for 221.38 full-time equivalent positions at no net county cost.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget provides funding for 221.38 full-time equivalent positions at no net county cost.

## MAJOR SERVICE AREAS

### PUBLIC SERVICES

Public Services provides direct user services for children, young adults, adults, and senior adults and system-wide coordination of quality public services. The services include providing a collection of materials including books, magazines and newspapers, videos, audio-cassettes, compact discs, pamphlets, and automated resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children, including the Summer Reading Game and the Booklegger Program which utilizes volunteers to give book talks to school age children; literacy tutoring, including a Jails Literacy Program; and a Senior Outreach Program using volunteers to take library materials to shut-ins.

#### Goal:

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

#### Objectives:

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

#### Performance Measures:

Library	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Library Visits	1,594,065	1,828,899	1,920,000	2,010,000
Number of Registered Library Cardholders	297,568	254,502*	286,000	300,000
Number of Items Checked Out	3,146,666	3,428,004	3,700,000	4,000,000
Number of Per Capita Library Visits	3.22	3.73	3.77	3.94
Registered Library Cardholders as a % of Population	61%	52%	56%	58%
Number of Items Checked Out Per Capita	5.94	6.51	7.50	8.10

\*2001 Database Purged of Inactive Cardholders

#### Goal:

To improve the quality of life for children and young adults in the Alameda County Library service area by providing library programs which promote learning and enjoyment.

**Objectives:**

- Provide homework assistance for children and young adults.
- Provide materials, programs and services for children.
- Provide materials, programs and services for young adults.

**Performance Measures:**

Library	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Creation & Maintenance of Online Homework Assistance Programs for Children & Young Adults on Library Web Site	0	0	21	22
Number of Children and Young Adults Using the Homework Assistance Programs in Branch Libraries	0	0	6,801	7,000
Number of Children's Materials Circulated	1,435,143	1,523,567	1,599,000	1,620,000
Number of Children's Programs Presented	1,130	1,347	1,450	1,500
Attendance at Children's Programs	30,112	37,950	40,000	41,000
Number of Young Adult Materials Circulated	116,302	107,845	110,000	112,000
Number of Young Adult Programs Presented	60	51	60	65
Attendance at Young Adult Programs	2,379	1,622	2,200	2,300

**Goal:**

To provide and facilitate access to information, books and other materials that meet the educational, informational and recreational needs of library users in a timely, accurate manner and in appropriate languages.

**Objectives:**

- Increase the use of the Library's web site.
- Increase the number and use of library materials in international languages reflecting the cultures and languages used in our service area.
- Improve library users' access to, and circulation from, other public and academic libraries in California.

**Performance Measures:**

<b>Library</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of User Sessions Recorded by the Library	521,324	907,317	1,000,000	1,200,000
Number of International Languages Represented in Library Collections	34	34	36	38
Number of Library Materials in International Languages	34,551	38,358	40,000	42,000
Circulation of Library Materials in International Languages	106,401	115,339	119,000	123,000
Number of Materials Borrowed for Library Users from Other Public and Academic Libraries in California	538	539	4,000	5,000

**Goal:**

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

**Objectives:**

- Work with the City of Dublin to open the new Dublin Library in January 2003 by purchasing and installing the Opening Day Collection and all computer, telecommunications and operating equipment needed to support high quality library service.
- Work with community and other County agencies/departments to develop and implement plans for a new Castro Valley Library, upon award of funding.
- Work with community, property owners and developers, and other County agencies/departments to plan a new San Lorenzo Library.
- Work, as requested, with cities in our service area to assess community needs and plan new or improved library buildings.

**Performance Measures:**

<b>Library</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Installation of all Collections, Installation & Testing of all Equipment Prior to the Opening of the Dublin Library	N/A	N/A	Preparation & ordering all materials	Opening in January 2003
Development and Implementation of Plans for a New Castro Valley Library	N/A	Needs Assessment	Application for funds completed	Schematic plans completed
Development of a Plan for a new San Lorenzo Library	N/A	Needs Assessment	Site selected	Conceptual plans completed
Documented Response to Requests from Cities to Collaborate in Assessing Need for, and Planning of, New or Improved Library Buildings	Dublin	Dublin Union City remodeling	Dublin Union City Needs Assessment	Dublin Union City Newark

**Budget Units Included:**

360100 – County Library

360800 – Library Special Tax Zone



**PUBLIC WORKS AGENCY**

*Donald J. LaBelle*  
*Director*

***Financial Summary***

Public Works Agency	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	113,290,175	110,866,964	0	0	110,866,964	(2,423,211)	-2.1%
Property Tax	14,776,829	16,917,596	0	0	16,917,596	2,140,767	14.5%
AFB	24,853,556	22,686,839	0	0	22,686,839	(2,166,717)	-8.7%
Revenue	73,352,304	70,937,075	0	0	70,937,075	(2,415,229)	-3.3%
<b>Net</b>	<b>307,486</b>	<b>325,454</b>	<b>0</b>	<b>0</b>	<b>325,454</b>	<b>17,968</b>	<b>5.8%</b>
FTE - Mgmt	79.23	79.23	0.00	0.00	79.23	0.00	0.0%
FTE - Non Mgmt	382.23	382.23	0.00	0.00	382.23	0.00	0.0%
<b>Total FTE</b>	<b>461.46</b>	<b>461.46</b>	<b>0.00</b>	<b>0.00</b>	<b>461.46</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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

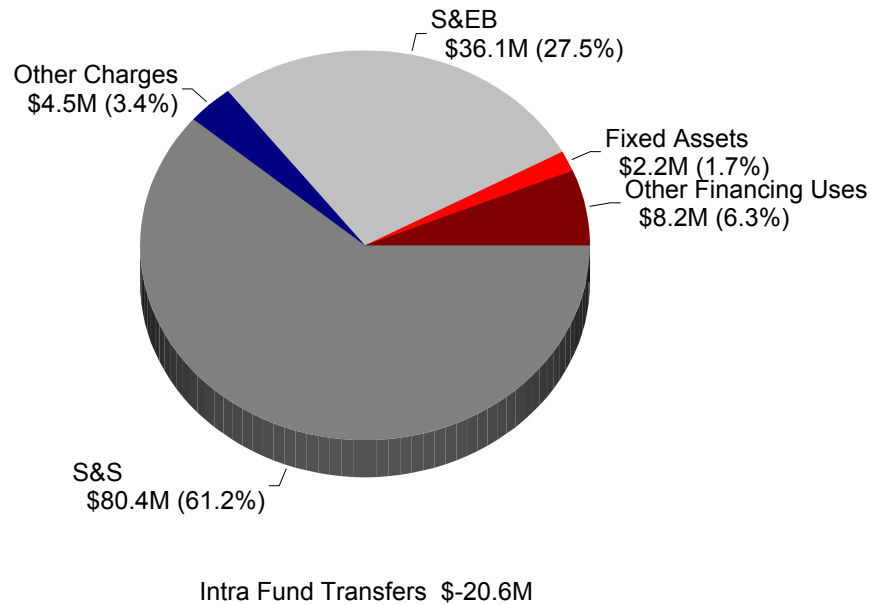
**MANDATED SERVICES**

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

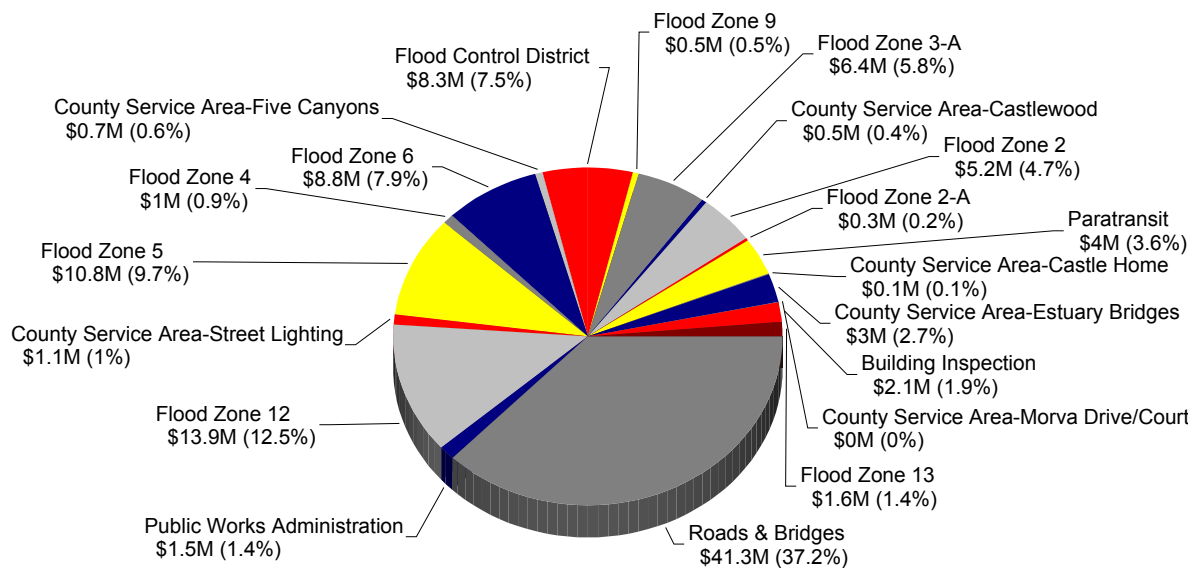
**DISCRETIONARY SERVICES**

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

## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 461.46 full-time equivalent positions at a net county cost of \$325,454. Maintenance of Effort budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$17,968 with no increase in full-time equivalent positions.

- Salary and Benefits decrease of \$1,479,725 includes Board-approved COLAs and benefits adjustment of \$799,464 offset by miscellaneous workload adjustments to the flood zones resulting in a decrease of \$2,279,189.
- Services and Supplies decrease of \$1,719,453 includes an increase of \$1,609,935 for paratransit services, \$132,142 for professional services, \$788,135 for purchases related to the Public Works Annex project, \$1,542,596 for Internal Service Fund adjustments, \$7,563 for the crossing guard services and \$3,448 for miscellaneous adjustments offset by decreases of \$1,645,783 for Clean Water and Flood Control projects, \$3,238,707 for road projects and \$918,782 for County Service Area (CSA) project activity.
- Other Charges increases of \$2,600,000 represents an increase of \$2,660,000 for rights of way purchases offset by a reduction in County indirect costs of \$60,000.
- Fixed Assets decrease of \$6,422,437 includes an increase of \$612,461 for rolling stock offset by reductions of \$6,800,000 for the Public Works Annex project, \$204,933 in capital leases and other miscellaneous purchases of \$29,965.
- Intra-Fund Transfers decrease of \$3,543,147 due to decreased charges to agencies/departments.
- Other Financing Uses decrease of \$1,055,257 includes a decrease of \$2,612,000 in designations and reserves and \$189,257 for operating transfers offset by a reduction of \$1,746,000 for the Public Works Annex project.
- Revenues are estimated to decrease a net of \$2,441,179, including increases in property taxes of \$2,140,767, paratransit revenues of \$1,609,935, gas taxes of \$1,000,000 and miscellaneous State and federal funds of \$4,581,961, offset by a reduction of other financing sources of \$9,607,125 due to reduced use of designated funds and an Available Fund Balance decrease of \$2,166,717.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$17,968.

The Proposed Budget includes funding for 461.46 full-time equivalent positions at a net county cost of \$325,454.

## FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in no increase in appropriations and include:

- Salary and Benefits increase of \$191 and an offsetting decrease in Services and Supplies due to employee reclassifications and transfers.

The Final Budget includes funding for 461.46 full-time equivalent positions at a net county cost of \$325,454.

## FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 461.46 full-time equivalent positions at a net county cost of \$325,454.

## MAJOR SERVICE AREAS

### AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT

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

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

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

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

### DEVELOPMENT SERVICES DEPARTMENT

Development Services assists in planning new subdivisions, commercial developments, and infrastructure to support development through the review of development plans and inspection of building construction and land development; assures compliance with building regulations in the unincorporated areas of the County; and coordinates a countywide effort to control stormwater pollution.

The **Building Inspection Division** regulates and inspects all private and commercial building construction in the unincorporated areas.

The **Land Development Division** processes and maintains filed maps and records; reviews drainage plans; administers permit procedures for grading, road, flood, watercourse, and surface mining; administers special drainage area projects; inspects permit construction; and administers and coordinates County Service Areas, State and federally-mandated and voter-approved programs.

The **Clean Water Division** manages the Alameda Countywide Clean Water Program and the Unincorporated Area and Flood Control District clean water programs and implements surface and sub-surface water programs for monitoring, evaluating and reporting quality and quantity of water.

## ENGINEERING AND CONSTRUCTION DEPARTMENT

Engineering and Construction plans, designs, and inspects construction of County roads, bridges, flood control projects; inspects County building architectural projects; functions as the County Surveyor; provides traffic, transportation planning, watershed management, real estate, environmental review and compliance services, and administers the Paratransit Program.

**Administrative Services** provides consultant contract services, quarterly data evaluation, administrative and budget support to programs and projects within the Engineering & Construction Department.

**Construction Management, Inspection and Contract Administration** procures funding, administers and provides engineering and inspection services for all capital improvement projects provided by the Agency's Road Design and Flood Control Design Sections.

The **Materials Testing Lab** performs material testing for the department and other agencies and cities.

The **Flood Control Program** protects from flooding or erosion of local streams, channels or other flood control facilities.

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

## MAINTENANCE AND OPERATIONS DEPARTMENT

Maintenance and Operations maintains the County's infrastructure, which includes 500 miles of roadway with 143 traffic signals, and 570 miles of flood control works; operates and maintains 24 pump stations and the six bridges that span the Oakland–Alameda estuary; and maintains 370 Agency-owned vehicles and 200 vehicles for other agencies and cities.

**Maintenance and Operations** services include providing landscape, streetscape and flood control services to the citizens of Alameda County.

**Other Public Works and Facilities** include street lighting, road maintenance, sewer and estuary bridge County Service Areas (CSAs).

### **INFORMATION TECHNOLOGY DIVISION**

The Information Technology Division (ITD) provides network services, information technology consulting, system development, Intranet, data center services, and application support all to Public Works Agency departments and employees. ITD works with line departments to redefine work processes prior to automation of service delivery processes. Key multi-year projects include SMART Permits, imaging, and ALCOLINK support.

### **AGENCY-WIDE GOALS & OBJECTIVES**

#### **Goal:**

To develop, guide, and support pollution control activities that protect and improve the quality of water flowing through County creeks and channels flowing to San Francisco Bay to make the bay safe for fishing and swimming.

#### **Objectives:**

- Negotiate terms of the new Nonpoint Discharge Elimination System stormwater permit to be issued by the Regional Water Quality Control Board; commence implementation of permit when issued; and continue partnership with the Regional Water Quality Control Board for the first year of the five-year permit period.
- Participate jointly with and assist other jurisdictions in the Bay Area to share ideas and resources on preventing water pollution.
- Provide teacher training workshops and classroom presentations through Bay Savers, Kids in Creeks, Marshes & Gardens and other Clean Water Program school education programs.
- Provide an environment in which students can learn, share ideas, and express appreciation for the value of healthy watersheds and creek communities.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Inspections Performed	236	354	250	250
Acceptance Rate by Inspectors for all Proposals Contained within the Permit Application	n/a	n/a	90%	90%
Number of Scientific Studies Performed	3	n/a	4	4
Percentage of "Superior" Ratings Received from Workshop Attendees	n/a	n/a	75%	75%
Percentage of "Superior" Ratings Received from Classroom Presentations	n/a	n/a	n/a	75%
Percentage of "Superior" Ratings for After-school Programs	n/a	n/a	75%	75%
Acceptance Rate by Inspectors for all Proposals Contained within the Permit Application	n/a	n/a	n/a	75%

**Goal:**

To protect Alameda County residents and property, to preserve and enhance commerce; to encourage the restoration of natural creeks and to provide for better wildlife habitat by reducing the incidence and potential for flooding and erosion through flood control planning, funding, and implementation of the flood control capital improvement program.

**Objectives:**

- Provide greater flood protection by improving either the capacity or maintenance accessibility of flood control facilities.
- Restore creeks to a natural state with improved wildlife habitat while maintaining the necessary flood protection and adhering to all local, State and federal regulations.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number Completed Project Study Reports for Future Capital Improvement Projects	n/a	11	11	12
Number of Completed Plans, Specifications and Estimates for Current Capital Projects	9	12	11	8
Number of Public Workshops Held	n/a	n/a	9	8

**Goal:**

To preserve, enhance, and maintain the mobility and quality of life of County residents and commerce through transportation planning of the road network, improvements to and maintenance of neighborhood streets, and implementation of the road capital improvement program.

**Objectives:**

- Maximize transportation funding for the unincorporated areas of the County.
- Maintain or increase the condition of pavements; fill potholes on a timely basis and effectively; maximize the pavement rehabilitated per available funding; provide wheelchair accessibility along overlay and reconstruction roadways; and maximize the design lifecycle of roadways.
- Partner with communities to help them regain quality of life through traffic calming designed to reduce speeds, reduce traffic volumes, and improve traffic safety in residential neighborhoods, and to work effectively with communities to help identify, reach consensus on, and install appropriate traffic-calming measures.
- Provide street sweeping services that leave the environment aesthetically pleasing and free of health hazards, and reduce the amount of debris going into the storm drains and into the Bay.
- Provide a high quality sidewalk surface for the unincorporated area residents of the County.
- Provide high quality paratransit services to the transit-dependent elderly and disabled.

**Performance Measures:**

	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Transportation Funding Grants Applied For	n/a	n/a	14	10
Percentage of Roadway Miles Rehabilitated	14.7%	17.8%	17.8%	13.9%
Percentage of Potholes filled within 48 hours of Request Received	96%	98%	90%	90%
Miles of Chip Seal Installed	60	60	60	60
Miles of Slurry Seal Installed	4.5	15.5	1.5	3
Miles of Overlay Installed	5.5	9	3	3
Number of Days after Request that Traffic Calming Packages are sent to Community Leaders	n/a	10	10	10
Number of Weeks to Install Approved Speed Humps following Installation of Street Lights	n/a	2	2	2
Number of Times per Month Neighborhood Streets are Swept	1	0.95	1.2	1.2
Number of Cubic Yards per Day of Debris Prevented from Entering the Drainage System	14.6	15	15	15
Number of Sidewalks Repaired	n/a	50	50	50
Number of Ramps Installed for the Disabled	n/a	159	159	100
Number of Paratransit Rides Provided	140,000	140,000	140,000	140,000



**Goal:**

To guide and support residential and commercial building construction which is safe, durable, and of the highest utility for its intended use by County citizens.

**Objectives:**

- Provide convenient plan review, permit issuance, and construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.
- Educate customers regarding safe and durable construction techniques.
- Standardize and streamline the handling of tenant complaints of substandard housing in order to provide timely response and resolution wherever possible through a uniform abatement procedure and centralized code enforcement effort.

**Performance Measures:**

	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of Inspections Provided on the Day Requested	100%	100%	85%	85%
Percentage of Next-Day Inspection Service Provided for Requests Received by 4:00PM	100%	100%	95%	95%
Number of Educational Materials Reviewed and Updated each Year	8	8	8	8
Percentage of Landlords Contacted for Housing Code Violations within 3 Days of Receiving a Complaint	50%	40%	85%	85%

**Budget Units Included:**

270100 – Public Works Administration	270371 – Flood Control District Zone 9
270200 – Building Inspection	270381 – Flood Control District Zone 12
270300 – Flood Control District	270391 – Flood Control District Zone 13
270301 – Flood Control	270400 – Roads & Bridges
270302 – Clean Water Program	270501 – CSA R-1967-1
270311 – Flood Control District Zone 2	270511 – CSA R-1982-1
270321 – Flood Control District Zone 2A	270521 – CSA R-1982-2
270331 – Flood Control District Zone 3A	270531 – CSA PW-1994-1
270341 – Flood Control District Zone 4	270541 – CSA SL-1970-1
270351 – Flood Control District Zone 5	270551 – CSA B-1988-1
270361 – Flood Control District Zone 6	270600 – Paratransit

## REGISTRAR OF VOTERS

*Bradley Clark*  
Registrar

### ***Financial Summary***

Registrar of Voters	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	5,531,836	5,928,902	0	1,558,163	7,487,065	1,955,229	35.3%
Revenue	1,305,000	1,780,000	0	0	1,780,000	475,000	36.4%
<b>Net</b>	<b>4,226,836</b>	<b>4,148,902</b>	<b>0</b>	<b>1,558,163</b>	<b>5,707,065</b>	<b>1,480,229</b>	<b>35.0%</b>
FTE - Mgmt	8.00	8.00	0.00	0.00	8.00	0.00	0.0%
FTE - Non Mgmt	30.69	33.69	0.00	0.00	33.69	3.00	9.8%
<b>Total FTE</b>	<b>38.69</b>	<b>41.69</b>	<b>0.00</b>	<b>0.00</b>	<b>41.69</b>	<b>3.00</b>	<b>7.8%</b>

## MISSION STATEMENT

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

## MANDATED SERVICES

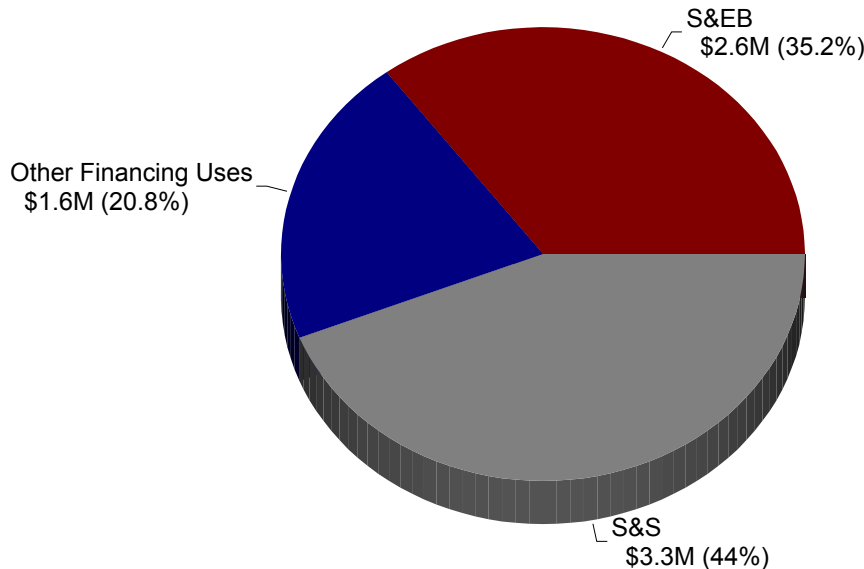
The Registrar of Voters is responsible for registering voters and conducting federal, State, County, special, and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. The Registrar of Voters' Department performs the following functions: accepts and checks the nominating petitions of candidates for office; prepares and prints official sample ballots in English, Spanish and Chinese; mails sample ballots to over 600,000 registered voters; recruits over 4,000 election officers and 1,000 polling places; and provides the roster and street index and other supplies for use by the election officers at the polls.

The Registrar of Voters is also required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvass of votes cast. In addition to elections, the Registrar is required to check the signatures on initiative, referendum, and recall petitions. Finally, the Registrar is required to provide outreach services to maintain voter registration including outreach to multi-lingual communities

## DISCRETIONARY SERVICES

None.

### Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 41.69 full-time equivalent positions at a net county cost of \$4,148,902. Maintenance of Effort budget adjustments necessary to support programs in 2002-2003 result in a net county cost reduction of \$77,934 and an increase of 3.00 full-time equivalent positions.

- Salary and Benefit increases of \$147,034 due to Board-approved Salary and Benefit COLAs and a mid-year approved increase of \$155,003 and 3.00 full-time equivalent positions for expanded voter registration transactions.
- Services and Supplies increase of \$95,029, comprised of an increase in Internal Service Fund charges of \$53,782, an increase of office expenses of \$196,250, and a net decrease of \$155,003 for Board-approved positions for expanded voter registration transactions.
- Revenue increase of \$475,000, including \$525,000 for Board-approved increased election charges to local governments and special districts and a net decrease of \$50,000 in State aid.

## VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2002-03.

The Proposed Budget includes funding for 41.69 full-time equivalent positions at a net county cost of \$4,148,902.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in increased appropriations of \$1,558,163, fully offset by revenue, and include:

- Board-approved increase of \$1,558,163 for the purchase of electronic voting equipment.

The Final Budget provides funding for 41.69 full-time equivalent positions at a net county cost of \$5,707,065.

## FINAL/AMENDED BUDGET ADJUSTMENTS

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Deferral of payment of \$250,000 for SB 90 claims, offset by \$250,000 in additional revenue for election services provided during the 2002 General Election.

The Final/Amended Budget includes funding for 41.69 full-time equivalent positions at a net county cost of \$5,707,065.

## MAJOR SERVICE AREAS

### ELECTION SERVICES

The 2002-2003 budget includes funding for the November 2002 General Election, including counting absentee ballots by precinct as required by State law.

#### Goals:

To improve services to Alameda County voters by converting from the Votomatic to the Global electronic touchscreen voting system.

To improve and expand services to voters and the public.

To increase the efficiency of the Registrar of Voter's office.

**Objectives:**

- Increase voting accessibility by providing a multilingual ballot to 16,000 voters whose primary language is Spanish or Chinese (2.4% of all voters).
- Increase voting accessibility to voters who are blind by providing a recorded ballot.
- Reduce the time to produce all election night results from precincts from 6 hours to 4 hours after the polls close by remote electronic transfer of results to a central computer.
- Establish at least five early voting sites to enable voters to vote from two to three weeks before election day from various locations in the County.
- Decrease turnaround time by one day for absentee ballot mailing by purchasing faster envelope printer that will enable in-house printing in quantities of 3,000 or more envelopes.
- Provide for scanning and retrieval of candidate financial filing forms so that the public can view them via computer terminals in the office or on the internet.
- Reduce the staff and time needed to process absentee applications by doubling the number of permanent absentee voters from 15,000 to 30,000 (or 4.4 percent of the voting population) by the November 2002 election.
- Locate combined office/warehouse space for Registrar of Voters to eliminate staff travel time from office to warehouse, provide a suitable facility for maintaining electronic voting equipment, to expand workspace for election operations, and to reduce the cost of maintaining two separate facilities.

**Performance Measures:**

<b>Performance Measure</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of voters requesting minority language ballots	n/a	n/a	16,000	7,000
Percent of voters whose primary language is Spanish or Chinese whose voting accessibility increased by having a multilingual ballot	n/a	n/a	2%	1%
Number of voters requesting a recorded ballot	n/a	n/a	100	50
Percent of voters whose voting accessibility was increased by having a recorded ballot	n/a	n/a	0%	0%
Number of voters voting by absentee ballot in the November election	155,000	113,000	150,000	125,000
Percentage of voters voting by absentee ballot in the last November election	23%	16%	22%	18%
Number of voters applying for permanent absentee status in the November election	n/a	n/a	30,000	50,000
Percentage of voters on permanent absentee status in the November election	n/a	n/a	4%	7%
Number of voters voting at early voting sites in the November election	3,500	419	5,000	1,000
Number of registered voters in the November election	660,000	692,906	677,075	682,000
Percentage of increase in the number of registered voters in the last November election	.2%	.049%	.2%	0%
Number of polling places used in the November election	1,300	957	1,294	1,100
Percentage of increase in the number of polling places used in the last November election	36.50%	0.26%	35%	15%

**Budget Units Included:**

190100 - Registrar of Voters

**TREASURER-TAX COLLECTOR**

*Donald R. White*  
*Treasurer-Tax Collector*

***Financial Summary***

Treasurer-Tax Collector	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	7,353,930	7,642,365	0	0	7,642,365	288,435	3.9%
Revenue	4,676,616	4,650,887	0	0	4,650,887	(25,729)	-0.6%
<b>Net</b>	<b>2,677,314</b>	<b>2,991,478</b>	<b>0</b>	<b>0</b>	<b>2,991,478</b>	<b>314,164</b>	<b>11.7%</b>
FTE - Mgmt	24.00	25.00	0.00	0.00	25.00	1.00	4.2%
FTE - Non Mgmt	34.88	34.88	0.00	0.00	34.88	0.00	0.0%
<b>Total FTE</b>	<b>58.88</b>	<b>59.88</b>	<b>0.00</b>	<b>0.00</b>	<b>59.88</b>	<b>1.00</b>	<b>1.7%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

The California Revenue and Taxation Code (Section 2602) and the County Charter requires 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 to collect and process business license taxes

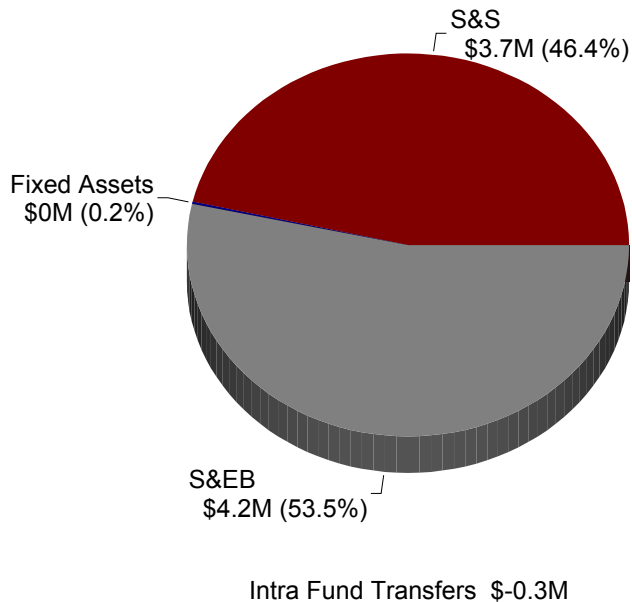
**DISCRETIONARY SERVICES**

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

The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity which 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 Service Code. The Treasurer also administers the County's 401(a) plan for certain qualified employee groups.

### Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 59.88 full-time equivalent positions at a net county cost of \$2,991,478. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$314,164 and 1.00 full-time equivalent position.

- Increased appropriations of \$288,435, including \$291,643 for Board-approved Salary and Benefits COLAs, an increase of \$128,996 and 1.00 full-time equivalent position to reclassify and convert a contract position to full-time, offset by a decrease in Discretionary Services and Supplies, and an increase of \$25,000 for a technical adjustment. Non-discretionary Services and Supplies decrease of \$28,208.
- Revenues are estimated to increase by \$151,869 for property tax administration, offset by a decrease of \$177,598 in charges for service and other revenue based on experience.

## VALUES-BASED BUDGETING ADJUSTMENTS

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



The Proposed Budget includes funding for 59.88 full-time equivalent positions at a net county cost of \$2,991,478.

## **FINAL BUDGET ADJUSTMENTS**

- Increase of \$140,700 in Non-Discretionary Services and Supplies for temporary leased space at 300 Lakeside, Oakland, offset by a decrease in Discretionary Services and Supplies.

The Final Budget includes funding for 59.88 full-time equivalent positions at a net county cost of \$2,991,478.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 59.88 full-time equivalent positions at a net county cost of \$2,991,478.

## **MAJOR SERVICE AREAS**

### **TREASURER-TAX COLLECTOR'S OFFICE**

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, the billing and collecting of business license taxes in the unincorporated areas of the County, the receiving and accounting for all County monies/receipts, and the investment of all County funds in the Treasury while awaiting their use in the operations of the County. Further, the County Treasurer also receives, accounts for, and invests funds of all County school districts and special districts governed by various commissions, local elected boards, and the Board of Supervisors. The County Treasurer administers the County's deferred compensation program. The Treasurer-Tax Collector generates revenues arising out of charges for: the administration of the County's investment pool, the Tax Collector's function of billing for and collecting of secured property taxes, and the sale of copies, tapes, listings, and microfiche of various public documents.

#### **Goal:**

To complete implementation of recommendations from the management and functional audit of the Treasurer-Tax Collector's Office.

#### **Objectives:**

- Complete the remodeling construction by November 2002.

- Complete position study of all Account Clerk II positions to determine appropriate descriptive classification titles that match their duties and responsibilities unique to the Treasurer-Tax Collector's Office.
- Continue to improve Interactive Voice Response system (IVR).
- Continue to explore and improve electronic tax payment system through the use of current E-Commerce technology.

### Performance Measures:

Treasurer-Tax Collector	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Regular Secured & Supplemental Tax Bills	455,762	456,908	457,000	460,000
Delinquent Secured & Supplemental Tax Bills	52,164	56,276	57,000	57,000
Inst. Plans - Secured & Supplemental Tax Bills	2,400	2,053	2,000	2,000
Auctionable Tax Defaulted Property*	1,700	1,741	1,700	1,700
Regular Unsecured Tax Bills	52,126	51,391	51,142	51,200
Delinquent Unsecured Tax Bills	4,723	5,037	5,648	5,700
Trouble Mail - Special Processing*	7,500	7,500	7,500	7,500
Telephone Assisted Calls*	104,066	105,762	105,000	105,000
Refund of Overpaid Taxes*	n/a	8,040	9,050	9,050
Business License Taxes	\$20,700	\$20,700	\$21,758	\$23,000
Deferred Compensation Plan Participants*	7,038	7,311	7,594	7,892
Deferred Compensation Plan Assets*	\$202,209,770	\$199,344,459	\$205,000,000	\$210,000,000
Invested Pooled Funds	\$1,635,953,878	\$1,809,043,000	\$1,890,000,000	\$2,000,000,000
Checks Deposited Processed	1,498,640	1,564,800	1,537,788	1,509,650
Warrants Paid/Processed	1,769,287	1,602,073	1,380,691	1,160,000

\*Newly added measure

### Budget Units Included:

160100 – Treasurer-Tax Collector

**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Dale Myers*  
General Manager

***Financial Summary***

Flood Control - Zone 7	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB                      Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount                      %	
Appropriations	54,686,912	62,476,932	0	0	62,476,932	7,790,020	14.2%
Property Tax	6,311,970	7,680,685	0	0	7,680,685	1,368,715	21.7%
AFB	27,441,642	31,294,906	0	0	31,294,906	3,853,264	14.0%
Revenue	20,933,300	23,501,341	0	0	23,501,341	2,568,041	12.3%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	28.00	29.00	0.00	0.00	29.00	1.00	3.6%
FTE - Non Mgmt	66.70	66.70	0.00	0.00	66.70	0.00	0.0%
<b>Total FTE</b>	94.70	95.70	0.00	0.00	95.70	1.00	1.1%

**MISSION STATEMENT**

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

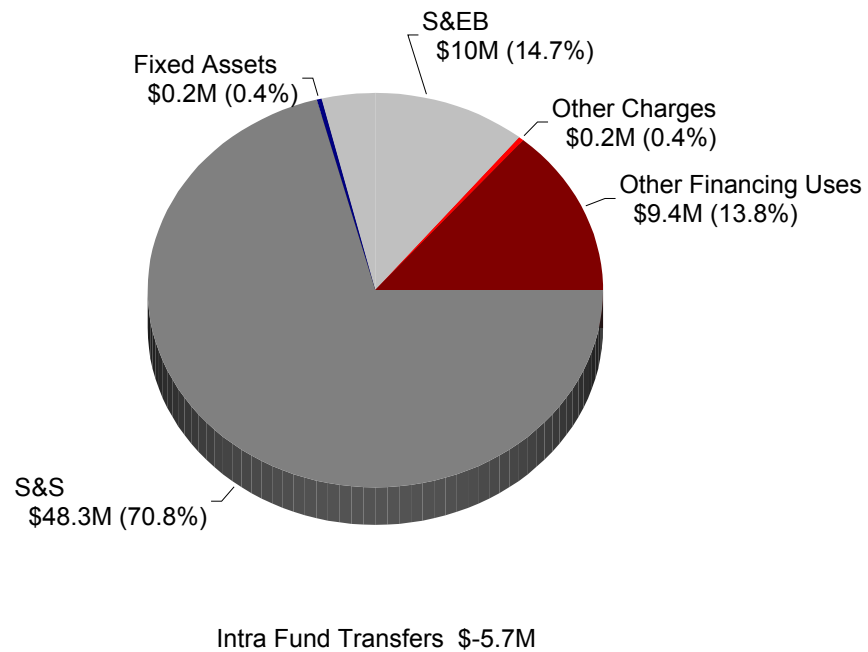
**MANDATED SERVICES**

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

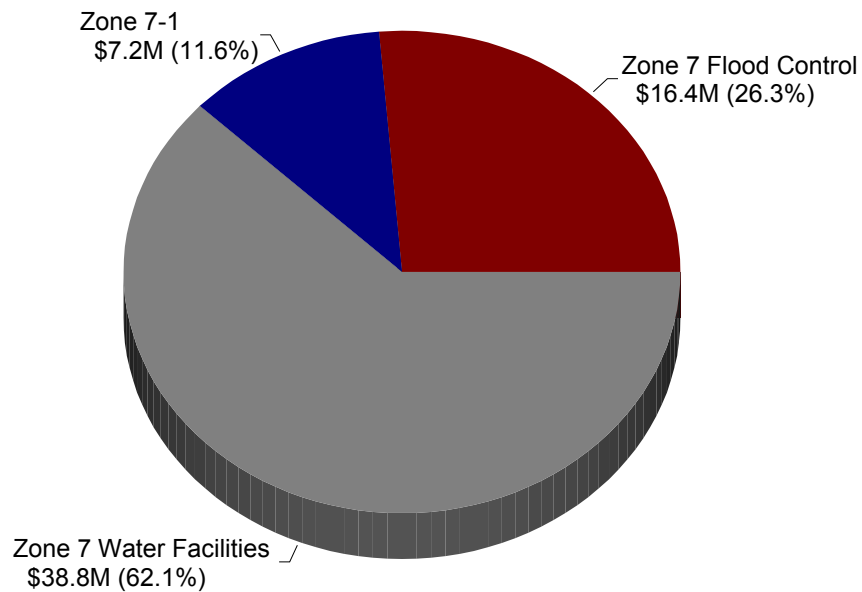
**DISCRETIONARY SERVICES**

The level of services is discretionary and determined by the elected Zone 7 Board of Directors.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 95.70 full-time equivalent positions at no net county cost. The budget provides funding for administration, flood control and water services to eastern Alameda County residents. There are no General Fund costs associated with Agency operations. The Agency has its own elected Board of Directors, which works cooperatively with the Board of Supervisors. Maintenance of Effort budget adjustments necessary to support programs in 2002-2003 result in adjustments to appropriations and financing sources of \$7,790,020 and 1.00 additional full-time equivalent position.

- Salary and Benefits increase of \$179,404 includes Board-approved COLAs and benefit adjustments of \$78,628, mid-year Zone 7 Board-approved position and pay unit adjustments of \$85,657 and an increase of 1.00 full-time equivalent position and employee reclassifications of \$15,119.
- Services and Supplies increase of \$9,594,545 includes increases of \$3,707,440 for water supplies, \$3,376,592 in flood control projects and \$2,510,513 for utilities, maintenance of structures, special departmental expenses, administration and financial services and Internal Service Fund charges.
- Other Charges increase for County indirect charges of \$47,752.
- Fixed Assets decrease of \$27,700 based on a reduction in anticipated equipment purchases and improvements to structures
- Intra-Fund Transfers increase of \$1,193,377.
- Other Financing Uses decrease of \$810,604 for reductions in payments to designations.
- Financing increases of \$7,790,020 including property tax increase of \$1,368,715, increase in charges and miscellaneous revenue of \$2,568,041 and an increase in Available Fund Balance of \$3,853,264.

## VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2002-03.

The Proposed Budget includes funding for 95.70 full-time equivalent positions at no net county cost.

## FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in no increase in appropriations and include:

- Salary and Employee Benefits increase of \$11,106 and an offsetting decrease in Services and Supplies for employee reclassifications and transfers.

The Final Budget includes funding for 95.70 full-time equivalent positions at no net county cost.

## FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 95.70 full-time equivalent positions at no net county cost.

## MAJOR SERVICE AREAS

### FLOOD CONTROL

Flood Control manages a watershed of nearly 620 square miles and maintains 41 miles of flood control channels and access roads. The maintenance program includes repairing slides and erosion; refurbishing access roads and drainage ditches; and coordinating with State and federal agencies for financial assistance. It also manages the Special Drainage Area 7-1 program, which provides funding from new development for planning, design, and construction of flood control projects.

#### Goal:

To provide flood control facilities capable of protecting against a 100-year flood event.

#### Objectives:

- Complete Flood Control Master Plan to develop updated maintenance and capital improvement programs and identify financial support by September 2002.
- Monitor land use activities to ensure that new urban development adequately addresses potential flood impacts.

#### Performance Measures:

Flood Control	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Channels Maintained (miles)	40	40	41	42
Design Reviews	91	101	100	90
Active SDA 7-1 Projects	6	15	13	13

## WATER QUALITY LABORATORY

The Water Quality Laboratory provides water quality analysis for regulatory compliance, plant performance verification, groundwater monitoring, and special operation and engineering studies. The Lab also provides technical support to operations and water retailers to resolve and understand water quality issues.

### Goal:

To meet service and quality requirements of Zone 7 customers.

### Objectives:

- Deliver treated and untreated water to customers per approved water delivery requests.
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

### Performance Measures:

Water Quality Lab	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Water Treated (m/gals)*	11,486	22,162	23,230	24,926
Samples Analyzed	690	560	660	700
Bacteriology Samples Analyzed	1,080	1,290	1,150	1,200

\* Calendar year

## WATER ENTERPRISE ENGINEERING

Provides design, planning, monitoring, and groundwater management engineering services. Water Supply Engineering services include planning, design, and construction of major capital projects; support to operations for regulatory compliance; coordination of water conservation and awareness activities; and coordination of treated and untreated water delivery. Water Resources Engineering services include monitoring, modeling, forecasting, and analysis of groundwater data to assist in making basin management decisions and coordination of water availability.

### Goal:

To protect and manage the groundwater basin.

### Objectives:

- Continue implementation of a salt management program to minimize any future salt degradation of the groundwater basin.
- Complete Well Master Plan and supporting environmental documentation for all proposed municipal and industrial wells to be constructed by area build-out by September 2002

**Performance Measures:**

<b>Water Enterprise Engineering</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Groundwater Samples	228	193	240	240
Water Quality Samples Reviewed	285	0*	433	280
Wells Monitored	199	240	250	258

\* Program suspended for FY 2000-01

**AGENCY ADMINISTRATION AND ADMINISTRATIVE SERVICES**

Agency Administration and Administrative Services provides executive direction and administrative and business services to the Agency's water enterprise and flood control programs. Administrative Services includes accounting and payroll; budget preparation and monitoring; purchasing services; human resource services; information technology coordinator and vehicle fleet purchase and maintenance.

**OPERATIONS & MAINTENANCE**

Operations and Maintenance (O&M) operates and maintains two water treatment plants, six well fields, and the water distribution system for the water enterprise. Ensures proper operation of facilities and the treatment and distribution of water. O&M also provides maintenance and construction services for the entire system including mechanical, electrical and electronic services, and underground pipeline repair and maintenance. Provides facilities engineering, inspection, drafting, and instrumentation support.

**Goal:**

To provide high quality water.

**Objectives:**

- Maintain water operations at a level that is effective and efficient.
- Complete design and construction of an eight million gallons per day expansion of the Patterson Pass Water Treatment Plant by September 2002.
- Maintain Agency's water production, treatment and transmission facilities with a minimum of service disruption.

**Performance Measures:**

<b>Operations and Maintenance</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Well Water Treated (m/gals)	1,967	12,535	13,153	13,794
Surface Water Treated (m/gals)	9,518	9,627	10,077	11,132
Maintenance Jobs Completed	500	647	600	750



**SAFETY & EMERGENCY SERVICES**

Safety and Emergency Services provides safety administration and emergency support services including health and safety, hazardous material, and emergency preparedness training.

**Budget Units Included:**

270701 – Flood Zone Control

270711 – Flood Zone 7: State Water Facilities

270721 – Flood Zone 7 Water Enterprise

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## HEALTH CARE SERVICES AGENCY

### *Financial Summary*

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Health Care Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE		2002 - 03 Budget	Change from 2001 - 02 Budget	
			VBB	Final/ Amend Adj		Amount	%
Appropriations	420,068,790	455,062,883	0	762,148	455,825,031	35,756,241	8.5%
Revenue	354,931,527	379,785,013	0	665,788	380,450,801	25,519,274	7.2%
<b>Net</b>	65,137,263	75,277,870	0	96,360	75,374,230	10,236,967	15.7%
FTE - Mgmt	286.50	309.17	0.00	4.66	313.83	27.33	9.5%
FTE - Non Mgmt	719.38	778.37	0.00	1.71	780.08	60.70	8.4%
<b>Total FTE</b>	1,005.88	1,087.54	0.00	6.37	1,093.91	88.03	8.8%

### MISSION STATEMENT

The mission of the Health Care Services Agency is to provide integrated health care services to the residents of the County within the context of Managed Care and a private/public partnership structure.

### MAJOR SERVICE AREAS

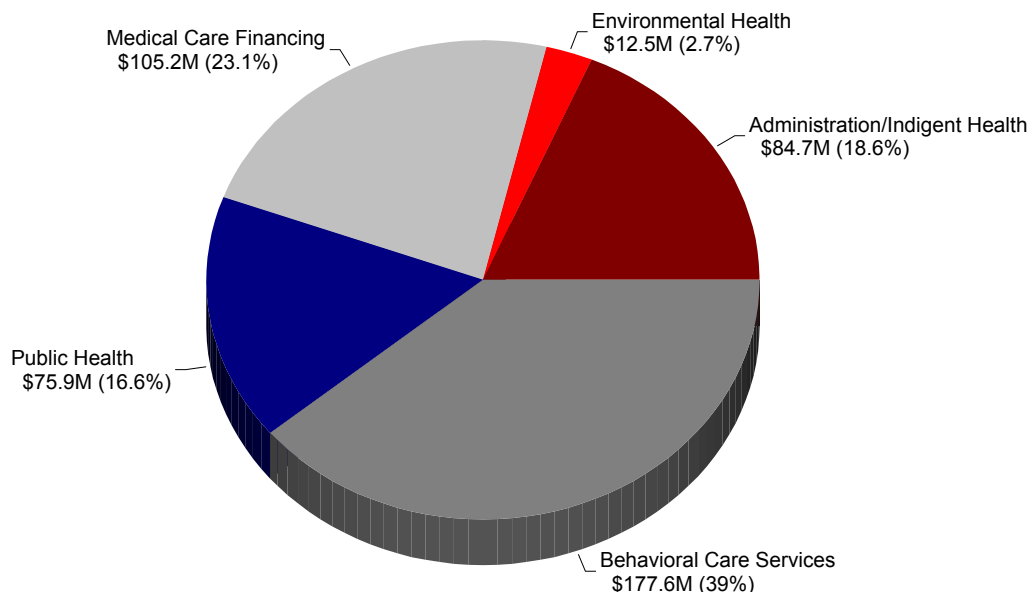
Major services include the services of Behavioral Care, Environmental Health and Public Health programs, community-based organizations (CBOs), primary care contracts, health care services for all County residents qualifying as indigent citizens, as well as Health Care Administration/Indigent Health.

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

Indigent Care	\$65.3 million
Mental Health Services	\$23.4 million
Alcohol & Drug Services	\$ 0.9 million
Criminal Justice Medical	\$ 2.6 million
Community Health Services	\$ 0.1 million
HIV/AIDS Services	\$ 1.1 million
Emergency Medical Services	<u>\$ 5.4 million</u>
Total	\$98.8 million

These contracts are offset by revenue of \$67.3 million for a net county cost of \$31.5 million.

## Appropriation by Department



## PROPOSED BUDGET

The Proposed Budget includes funding for 1,087.54 full-time equivalent positions at a net county cost of \$75,277,870. Adjustments for 2002-03 result in a net county cost increase of \$10,896,978 and 81.66 full-time equivalent positions.

## MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

- Salary and Benefits increases of \$11,507,366 include mid-year Board-approved COLAs, reclasses and transfers, and several mid-year Board-approved adjustments, totaling 81.66 full-time equivalent positions.
- Services and Supplies increase of \$22,889,917 includes mid-year Board-approved program changes of \$1,175,944 in Improving Pregnancy Outcomes; \$4,268,273 in Tobacco Master Settlement New Health Initiatives; CBO COLAs totaling \$3,380,963 to annualize a five percent 2001-2002 COLA and a five percent increase effective September 2002; APMC COLAs of \$1,113,290; other COLA increases totaling \$1,716,545; and various other mid-year Board-approved adjustments totaling \$10,125,391. Internal Service Funds increase of \$1,109,511.
- Other Charges increase of \$3,296,903 primarily due to COLA increases in Alameda County Medical Center (APMC) agreements and a Board-approved \$500,000

increase in the APMC Criminal Justice Medical Services contract. The total amount for APMC services is \$98,782,848. The net county cost for the APMC is \$31,501,126.

- Fixed Assets decrease of \$10,000 and Other Financing Uses increase \$20,500.
- Intra-Fund Transfer increase of \$2,710,593.
- Revenues are expected to increase by \$24,853,486 due to increased Realignment revenues of \$3,012,307; Tobacco Master Settlement New Health Initiatives revenue of \$4,900,000; State Health revenues of \$8,761,443; Federal Health revenues of \$3,455,510 and other adjustments resulting in an increase of \$4,724,226.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$7,298,780 from FY 2000-2001.

### Service Impacts

HCSA FMR savings are a direct result of three strategies: (1) deliberate slow-down of new program initiatives and the strategic decision to leave some funded but vacant positions unfilled; (2) renegotiations or tightening-up on projected expenditures to generate non-budgeted savings; and (3) the aggressive pursuit of external revenue coupled with the tight management of existing budgets.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in an increase in appropriations of \$762,148 and revenue increases of \$665,788 and the addition of 6.37 full-time equivalent positions and includes:

- Board-approved Salary and Benefits increases of \$496,978, largely due to the addition of 4.12 full-time equivalent positions in Public Health for the WIC Program and the Division of Communicable Disease Control and Prevention, and other programs, and technical adjustments in Behavioral Health Care adding 2.00 full-time equivalent positions; plus adjustments in Administration/Indigent Health adding 0.51 full-time equivalent position for the CASA program, and reclasses and transfers reducing 0.25 full-time equivalent position in Environmental Health.
- Board-approved Services and Supplies increases of \$235,438 including Ryan White Title I program augmentation of \$175,056, WIC program increase of \$57,501, Child Care Health Linkages grant increase of \$31,860, Waste Tire Enforcement grant of \$89,891, reclasses and transfer decreases of \$169,151, and other adjustments increasing total by \$50,281.
- Public Benefit funds of \$50,000 for Public Health Hepatitis C Prevention and Control.

- Intra-Fund Transfer increase of \$20,268 largely due to nutrition education and counseling.
- Revenue increase of \$665,788, including California Children's Services Medical Therapy Program increase of \$55,570, State Immunization Assessment and Perinatal Hepatitis B Program increase of \$59,304, Ryan White Title I HIV Emergency Relief Grant program increase of \$169,786, WIC increase of \$217,152, Child Care Health Linkages Program increase of \$69,025, Health Care for the Homeless increase of \$11,200, Waste Tire Enforcement Grant program increase of \$89,891, and other adjustments decreasing total by \$6,140.

The Final Budget includes funding for 1,093.91 full-time equivalent positions at a net county cost of \$75,374,230.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 1,093.91 full-time equivalent positions at a net county cost of \$75,374,230.

## **MAJOR ACCOMPLISHMENTS IN 2001-2002 INCLUDE:**

### **BEHAVIORAL HEALTH CARE SERVICES (BHCS)**

#### **Adult Service System**

- Developed community alternatives to hospital-based psychiatric emergency services.
- Began Implementation of the "Front Door" Project that analyzed portals of entry into Behavioral Health Care services and made "best practice" recommendations to provide improved access for clients, more effective treatment options, and more efficient use of resources. The major focus of the project is to develop community crisis alternatives to hospital-based psychiatric emergency and inpatient services. Thus BHCS:
  - Developed a voluntary crisis stabilization unit and voluntary community treatment program with short stay mental health rehabilitation beds scheduled to open in June 2002.
  - Began more effectively linking clients with alcohol, other drug, and dual diagnosis issues (who had previously received little to no follow-up/aftercare services) to the service system
  - Implemented C.H.A.N.G.E.S., an assertive case management program for clients with a mental illness and problems associated with substance use/abuse.

- Collaborated with the Sheriff's Department to reduce jail recidivism among mentally-ill offenders:
  - Began implementing the Mentally Ill Offender Crime Reduction (MIOCR) Project, a grant received from the California Board of Corrections that will provide psychiatric assessments at booking for all inmates, enhanced in-custody services, transitional and assertive case management, and linkages to service teams after release from custody.
  - Began admitting inmates needing acute psychiatric hospitalization to the John George Psychiatric Pavilion in compliance with newly established Correctional Treatment Facility (CTF) requirements. Closed the Psychiatric Inpatient Unit for jail inmates at North County Jail (3-South) which was no longer in compliance.
- Implemented, in July 2001, the Substance Abuse and Crime Prevention Act (Proposition 36) with "Lead Agency" responsibility, in collaboration with the Courts, Probation Department, District Attorney and Public Defender.
  - In April 2002 (the ninth month of operation), more than 1,000 clients convicted of "simple drug possession" were in treatment in lieu of incarceration.
  - Increased capacity in specialty alcohol and other drug (AOD) treatment services by outreaching to new providers and providing training and technical assistance.
  - Contracted with new service providers to expand the BHCS/AOD specialty provider network and improve client access to broader ethnic/cultural, language, and geographic treatment options.
- Continued Consumer & Family Empowerment Initiative.
  - Established consumer and family positions at the executive management level (to be hired after July 2003).
  - Employed more than 20 consumers in the BHCS service system and other health and human services.
  - Provided system training and education on the "Recovery Vision," its implications for service delivery, and assisted clients with their Wellness Recovery Action Plans.
  - Worked with a consortium of representatives from family groups to develop a plan that will ensure more family involvement in treatment while maintaining client confidentiality.
  - Collaborated with the Mental Health Board, consumers, and families on a Public Awareness Campaign to increase the community's knowledge and awareness of mental health and substance abuse issues and reduce the stigma associated with these illnesses.

**Children's Service System**

- Opened a Psychiatric Emergency Crisis Receiving Unit at Children's Hospital to:
  - Divert all children (age 12 and younger) in life threatening crises and their families away from the John George Psychiatric Emergency Service.
  - Provide services in a more appropriate treatment setting.
- Expanded children's service capacity through aggressive revenue strategies:
  - Generated additional revenues of more than \$1.6 million through EPSDT/Medi-Cal.
  - Served 500 additional children and youth primarily at newly-developed school-based sites.
- Established more efficient and effective treatment services for incarcerated adolescents:
  - Increased staffing at the Guidance Clinic in order to provide greater and timelier access to behavioral health care services for adolescent detainees. These new employees will staff the mental health enriched unit at Juvenile Hall (Unit 1) when it opens in early FY 2002-2003 (collaboratively with the Probation Department). This Unit will house and treat adolescent detainees with behavioral/mental health problems who cannot be managed in the general population.
  - Adopted protocols with the Juvenile Court that initiate appropriate effective treatment as soon as possible following the assessment and diagnosis of court wards and dependents.
  - Established a process with the Juvenile Court, Probation, and Social Services to more efficiently obtain informed consent for treatment (especially for necessary medications) for court wards and dependents.
- Implemented Therapeutic Behavioral Services (TBS) in order to maintain children and youth in community placements (and avoid locked institutional care) by:
  - Expanding contracts and or establishing new ones with community providers.
  - Creating a monitoring and technical support system that fosters TBS within the county.

**System Stability**

- With GSA, issued a Request for Qualifications (RFQ) in order to replace the current BHCS Information System with one that is capable of managing the growing array of funding streams, beneficiaries, plans, and providers to:
  - Improve client outcomes and client tracking.
  - Enhance system efficiency, claims processing, revenue capture and retention.



- Improve competitive position in the “managed care market.”
- Established interdepartmental relationships and conducted introductory training sessions in preparation for the FY 2002-2003 implementation of the mandated Federal Health Insurance Portability and Accountability Act (HIPAA).
- With County Counsel, established BHCS Compliance Committee to minimize the risk of Medicare (Medi-Cal) audit disallowances and/or lawsuits.

### **ENVIRONMENTAL HEALTH**

- Envision for Windows, a comprehensive, and fully integrated Environmental Health information system, was implemented to manage financial and program data and information. The new system enables sharing of information with other agencies as well as the community.
- The Solid/Medical Waste staff formed a Suspected Anthrax Response Unit and responded to 78 suspected anthrax requests made by agencies in Alameda County.
- The Household Hazardous Waste Program handled 1.8 million pounds of hazardous waste from over 18,000 households and 350 small businesses.
- Environmental Health worked with the Public Health Department to educate owners and operators of bars and restaurants on the State law that prohibits smoking indoors. Because of the effectiveness of this program, very few facilities required follow up visits and the program will be extended through FY 2002-2003.
- Environmental Health collaborated with City of Oakland Code Compliance Unit and Police Department in enforcement activities such as elimination of illegal street food vendors and substandard housing conditions.
- Provided over 6,800 hours of technical oversight to over 500 properties contaminated by underground storage tanks that leaked fuel to subsurface soil and groundwater and closed 36 cases, returning those properties to some form of beneficial use.
- Complied with AB 2886 and reconciled the Department’s data with the State Water Resources Control Board in preparation for uploading site specific information to a statewide database known as Geotracker. Once completed, Geotracker will enable the public to evaluate the significance of contaminant concerns, such as MTBE, on their communities.

### **Cooperative Extension**

- Community Health and Nutrition Program served an average of 5,000 children through the Food Nutrition Program, Food Stamps Program, and Nutri-Link.

- Trained 100 early childhood educators in nutrition, food safety and sanitation in the Oakland Unified School District working with 4,000 low-income children.
- Trained 60 volunteers as Master Gardeners who provide information, training, and technical support to the residents of this county, worked with teachers developing educational gardens, and provided information on safe gardening practices through Integrated Pest Management.
- Educated about 100 pregnant teens, mostly Latinas, about the best feeding practices and diets for their babies and themselves.
- Worked with the Interagency Children's Policy Council and the Oakland Unified School District on youth assessment and evaluation to identify the causes of youth violence and truancy. A report of findings was completed and submitted to the Board of Supervisors.
- Provided training and consultation to the water districts in Santa Clara, Alameda, and San Francisco on the use of recycled water for turf and landscape irrigation.

### **INDIGENT HEALTH SERVICES**

- Completed the Tobacco Master Settlement (TMS) Fund Capital Request for Proposal (RFP) process.
- Executed TMS Fund Capital contracts.
- Implemented TMS new program initiatives.
- Secured State Children's Health Insurance (SCHIP) Grant.
- In collaboration with Social Services Agency, Alameda Alliance for Health (AAH), and community stakeholders, piloted nine insurance enrollment events.
- In collaboration with the District Attorney's Office expanded the countywide Sexual Assault Response Team (SART).
- Developed improved performance-based contracts for all providers within the indigent health care provider network.
- Developed and provided expanded school-linked services.
- Developed expanded intervention programs for children five + years old.
- Implemented solution to receive and report uncompensated care at the Alameda County Medical Center (ACMC) for non-County Medically Indigent Services Plan (CMSP) patients.

**SCHOOL BASED HEALTH CENTER FUND (SBHCF)**

- Provided technical assistance in the development of capital improvement and beautification plans for the San Lorenzo High School Healthy Start site, Oakland Technical High School, and Encinal High School.
- Developed a staff incentive plan and obtained partial funding from the Partnership Grant Program to provide for professional development opportunities and facilitate discussions with each site to develop a site-based plan to retain, promote, and recruit additional staff if necessary.
- Produced brochures for each SBHC and annual reports for Tri-High Health Services and Berkeley High School Health Center.
- Conducted interviews with teachers and other key school staff to maximize coordination and referral of students.
- Facilitated the formation of three teams to attend the Coordinated School Health Leadership Institute in three school districts, including Berkeley Unified School District, Oakland Unified School District, and New Haven School District.
- Continued to participate in the planning process for the development of SBHCs at Tennyson High School and Castlemont High School.
- Provide grant writing and data technical assistance for lead agencies to apply for Office of Family Planning teen pregnancy prevention funding.
- Convened youth development workgroup to plan for instituting a youth development component for each SBHC.
- Conducted a two-month billing review of all medical and mental health providers at the existing SBHC sites. Developed start-up contract with East Bay Asian Youth Center to provide school-based health services at the Roosevelt Middle School.
- Analyzed existing data and began discussions with Supervisor Scott Haggerty's Office regarding a Livermore mobile health center.

**INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)****Integrated Services**

- Assisted in the three-year expansion of Project Destiny, funded through the California Title IV-E Child Welfare Waiver Demonstration Project and SB 163, the State-supported wraparound services initiative.
- Provided staff support for Project Yes, which involves ongoing planning and program design development for a comprehensive youth development/services center at the former Eastern Health Center located near Castlemont High School.

**Neighborhood Initiatives**

- Received a \$30,000 grant award to evaluate the service delivery and programs at the Prescott Resource Center in West Oakland and the Roosevelt Village Center in East Oakland.
- Developed an outcomes-based contract reporting process that is more closely aligned with ICPC and Family Preservation Support Program (FPSP) goals and objectives.
- Initiated the planning to establish an advisory role and function for Neighborhood Policy Work Group with the goal to develop policy recommendations to sustain the current three neighborhood initiatives and establish the framework to engage other communities.
- Initiated a contract goals and objectives review/monitoring process to enhance the coordination of services for the community initiatives which resulted in the development of MOUs between the County agencies and neighborhood-based service providers.

**School-Linked Services**

- Strengthened relationships with Hayward Unified School District, Oakland Unified School District, Alameda County Office of Education, and the City Of Oakland which resulted in the development, planning, and program implementation of the Our Kids Collaborative Project and SAFE PASSAGES, an Oakland-based youth-focused violence prevention initiative. ICPC provided staff support for both projects.
- Held successful school-linked services conference with the goal to build greater awareness of the County service system for school staff and school-based County workers.

**System Reform**

- With input from various ICPC stakeholders completed a year-long restructuring process. The ICPC meeting format has been modified to support policy development and to meet every other month.
- Partnered with the County Administrator's Office in the development of performance measures for County programs to be included in the Children's Services Budget.

**PUBLIC HEALTH****Administrative Services**

- Assisted in the design, piloting, and implementation of ECChange, a computerized registration, and record system for documentation of services provided by Public Health Nurses and Community Health Outreach Workers.

- Integrated the ECChange system with the Community Health Activities and Registration Tracking System (CHARTS). Implemented integrated system for two Community Health Teams.
- Participated in the AB 1259 planning process and developed system and operational requirements for consolidated intake, timecard, and claims.
- The Community Assessment, Planning, and Evaluation (CAPE) Unit completed 12 Community Information Books for the Community Health Teams (CHTs) assigned to neighborhoods throughout the county.
- Provided classroom dental health education for over 15,472 pre-school through sixth grade students in conjunction with decay-inhibiting topical agents where appropriate in the County, as well as teacher in-service training and parent/family education.
- Successfully obtained funding and implemented school-based/school-linked (SB/SL) dental health service programs at 25 schools throughout Alameda County.
- Initiated involvement with a number of groups that address either health or disparity related issues including the Ethnic Health Institute, African American Disparities Work Group, Diabetes Coalition of California and 50+ and Strong.
- Successfully passed a Primary Care Effectiveness Review, a comprehensive federal program review based on the Bureau of Primary Health Care program expectations and requirements of Section 330 of the Public Health Service Act.
- The Homeless Families Support Network was one of four collaboratives highlighted as an outstanding program by the Federal Housing and Urban Development (HUD) Agency.
- Continued to actively participate on the County's Countywide Homeless Continuum of Care Council. In this role, the program has had a unique opportunity to work closely with the Oakland City Council members and staff, as well as representatives from the broader Oakland community in identifying viable strategies to address homelessness in Oakland.
- Conducted nutrition intervention for children in the County to increase fruit and vegetable consumption and physical activity.
- Provided tobacco education and prevention training to Every Child Counts grantees.
- Educated tobacco retail merchants, community-based organizations, food, hospitality and local businesses on State and/or local ordinances and/or tobacco control policies.
- Successfully applied for and received grant funding from the Alameda Alliance for Health Community Health Investment Fund (\$40,000) to continue implementation of the three tattoo removal programs in Oakland, Hayward and Fremont.

- Ensured the completion of Hepatitis B immunization to over 97 percent of infants born to mothers diagnosed with Hepatitis B. This immunization rate is among the highest in the State.
- Adopted protocols to test environmental specimens for the presence of the anthrax bacillus. With no additional resources, tested more than 65 environmental specimens for anthrax.
- Received funds from the Tobacco Master Settlement Agreement to fund staff at selected WIC sites with pregnant and parenting women on the effects of second hand smoke and making homes smoke free. Additional funding to increase perinatal tobacco use prevention activity is expected.
- The Black Infant Health (BIH) caseload has doubled this fiscal year to reach 200 pregnant women.

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

- Enrolled additional Alameda County physicians requesting participation in the emergency physician reimbursement program. Physicians already enrolled in the program were recertified for continued program participating in calendar year 2002.
- Assumed administrative responsibility for the Injury Prevention Program, which was transferred from the Family Health Services Division to the Emergency Medical Services Division.
- Lancet Corporation of Boston was chosen to design and complete a countywide data system. This system will enable EMS to follow a patient from the point of entry into the 911 call system through patient disposition at the local receiving hospital. This will allow analyses of response times for all first responder and transport providers. The response time reports for both public and private entities will be published.

Health Care Services	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	56,050,787	60,097,046	75,110,700	86,618,066	87,115,044	12,004,344	496,978
S&S	172,002,948	172,675,124	174,110,150	197,000,067	197,285,505	23,175,355	285,438
Other	0	147,419,854	178,577,983	181,874,886	181,874,886	3,296,903	0
Fixed Assets	307,537	610,904	21,750	11,750	11,750	(10,000)	0
Intra Fund Transfers	(8,796,990)	(7,973,070)	(8,557,871)	(11,268,464)	(11,288,732)	(2,730,861)	(20,268)
Other Financing Uses	183,574,436	1,551,331	806,078	826,578	826,578	20,500	0
<b>Net Appropriation</b>	<b>403,138,718</b>	<b>374,381,189</b>	<b>420,068,790</b>	<b>455,062,883</b>	<b>455,825,031</b>	<b>35,756,241</b>	<b>762,148</b>
<b>Financing</b>							
Revenue	321,926,645	310,261,461	354,931,527	379,785,013	380,450,801	25,519,274	665,788
<b>Total Financing</b>	<b>321,926,645</b>	<b>310,261,461</b>	<b>354,931,527</b>	<b>379,785,013</b>	<b>380,450,801</b>	<b>25,519,274</b>	<b>665,788</b>
<b>Net County Cost</b>	<b>81,212,073</b>	<b>64,119,728</b>	<b>65,137,263</b>	<b>75,277,870</b>	<b>75,374,230</b>	<b>10,236,967</b>	<b>96,360</b>
FTE - Mgmt	NA	NA	286.50	309.17	313.83	27.33	4.66
FTE - Non Mgmt	NA	NA	719.38	778.37	780.08	60.70	1.71
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1,005.88</b>	<b>1,087.54</b>	<b>1,093.91</b>	<b>88.03</b>	<b>6.37</b>
Authorized - Mgmt	NA	NA	332	358	364	32	6
Authorized - Non Mgmt	NA	NA	869	919	920	51	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,201</b>	<b>1,277</b>	<b>1,284</b>	<b>83</b>	<b>7</b>

### Total Funding by Source

Major Funding Source	2001 - 02 Budget	Percent	2002 - 03 Budget	Percent
Licenses, Permits & Franchises	\$0	0.0%	\$19,500	0.0%
Fines, Forfeits & Penalties	\$0	0.0%	\$3,394,814	0.7%
Use of Money & Property	\$345,516	0.1%	\$345,516	0.1%
State Aid	\$156,607,808	37.3%	\$170,383,082	37.4%
Aid from Federal Government	\$26,487,027	6.3%	\$32,194,799	7.1%
Aid from Local Government Agencies	\$576,685	0.1%	\$437,561	0.1%
Charges for Services	\$0	0.0%	\$56,730,715	12.4%
Other Revenues	\$8,668,535	2.1%	\$11,646,386	2.6%
Other Financing Sources	\$105,298,428	25.1%	\$105,298,428	23.1%
Available Fund Balance	\$0	0.0%	\$0	0.0%
Subtotal	\$297,983,999	70.9%	\$380,450,801	83.5%
County-Funded Gap	\$122,084,791	29.1%	\$75,374,230	16.5%
<b>TOTAL</b>	<b>\$420,068,790</b>	<b>100.0%</b>	<b>\$455,825,031</b>	<b>100.0%</b>

### Departments Included:

Administration/Indigent Health  
Public Health  
Behavioral Health  
Environmental Health

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Health Care Services Agency</b>								
<b>Public Health</b>								
Oakland Community Partnership	\$32,080	\$0	\$0	\$0	\$0	\$0	\$32,080	\$0
<b>Field Nursing</b>								
Asian Health Services, Inc.	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
<b>Total - Field Nursing</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
<b>Public Health Family Health Services</b>								
Children's Hospital - Oakland	\$109,983	\$0	\$0	\$0	\$0	\$0	\$109,983	\$0
Tri Cities Children's Center	\$33,732	\$0	\$0	\$0	\$0	\$0	\$33,732	\$0
<b>Total - Public Health Family Health Services</b>	\$143,715	\$0	\$0	\$0	\$0	\$0	\$143,715	\$0
<b>Community Health Services</b>								
American Lung Association of AC	\$790,000	\$0	\$0	\$0	\$0	\$0	\$790,000	\$0
Community Recovery Services	\$250,982	\$0	\$0	\$0	\$0	\$0	\$250,982	\$0
East Oakland Boxing Association	\$16,573	\$134	\$707	\$841	\$0	\$0	\$17,414	\$841
Health and Human Resource Ed Ctr	\$51,190	\$410	\$2,150	\$2,560	\$0	\$0	\$53,750	\$2,560
Interfaith Prevention Program, Inc.	\$48,767	\$390	\$2,048	\$2,438	\$0	\$0	\$51,205	\$2,438
<b>Total - Community Health Services</b>	\$1,157,512	\$934	\$4,905	\$5,839	\$0	\$0	\$1,163,351	\$5,839
<b>Communicable Disease Services</b>								
Asian Health Services, Inc.	\$19,470	\$0	\$0	\$0	\$0	\$0	\$19,470	\$0
Bay Area Black Consortium / Quality HC	\$5,150	\$0	\$0	\$0	\$0	\$0	\$5,150	\$0
East Bay Community Recovery Project	\$49,224	\$0	\$0	\$0	\$0	\$0	\$49,224	\$0
La Clinica de la Raza	\$66,198	\$0	\$0	\$0	\$0	\$0	\$66,198	\$0
Tiburcio Vasquez Health Center, Inc.	\$78,290	\$0	\$0	\$0	\$0	\$0	\$78,290	\$0
Tri-City Health Center	\$17,845	\$0	\$0	\$0	\$0	\$0	\$17,845	\$0
Urban Indian Health Board, Inc.	\$17,845	\$0	\$0	\$0	\$0	\$0	\$17,845	\$0
Valley Community Health Center	\$47,932	\$0	\$0	\$0	\$0	\$0	\$47,932	\$0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Total - Communicable Disease Services</b>	\$301,954	\$0	\$0	\$0	\$0	\$0	\$301,954	\$0
<b>HIV/AIDS Services</b>								
East Bay AIDS Center	\$13,668	\$0	\$0	\$0	\$0	\$0	\$13,668	\$0
East Bay Community Recovery Project	\$9,705	\$0	\$0	\$0	\$0	\$0	\$9,705	\$0
Lifelong Medical Care	\$17,363	\$0	\$0	\$0	\$0	\$0	\$17,363	\$0
Pacific Center for Human Growth	\$9,705	\$0	\$0	\$0	\$0	\$0	\$9,705	\$0
The HIV Education & Prevention Project	\$88,260	\$0	\$0	\$0	\$0	\$0	\$88,260	\$0
The HIV Education & Prevention Project	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0
The HIV Education & Prevention Project	\$232,501	\$0	\$0	\$0	\$0	\$0	\$232,501	\$0
Tri-City Health Center	\$103,160	\$0	\$0	\$0	\$0	\$0	\$103,160	\$0
Valley Community Health Center	\$9,705	\$0	\$0	\$0	\$0	\$0	\$9,705	\$0
<b>Total - HIV/AIDS Services</b>	\$629,067	\$0	\$0	\$0	\$0	\$0	\$629,067	\$0
<b>Mental Health</b>								
A C Network of Mental Health Clients	\$558,421	\$4,467	\$23,454	\$27,921	(\$94,500)	\$0	\$491,842	(\$66,579)
AC Mental Health Association	\$883,926	\$7,071	\$37,125	\$44,196	(\$50,000)	\$0	\$878,122	(\$5,804)
Asian Community Mental Health Svcs	\$1,961,270	\$15,690	\$82,373	\$98,063	\$1,217	\$0	\$2,060,550	\$99,280
Bay Area Community Services, Inc.	\$2,417,822	\$19,343	\$101,549	\$120,892	\$2,292	\$0	\$2,541,006	\$123,184
Berkeley Place, Inc.	\$516,121	\$4,129	\$21,677	\$25,806	\$0	\$0	\$541,927	\$25,806
Bonita House Inc.	\$1,355,084	\$10,841	\$56,914	\$67,755	(\$3,695)	\$0	\$1,419,144	\$64,060
Building Opportunities for Self-Suff	\$1,495,233	\$11,962	\$62,800	\$74,762	\$2,115	\$0	\$1,572,110	\$76,877
Center for Independent Living	\$40,204	\$322	\$1,689	\$2,011	\$0	\$0	\$42,215	\$2,011
Crisis Support Services	\$542,840	\$4,343	\$22,799	\$27,142	\$0	\$0	\$569,982	\$27,142
East Bay Agency for Children	\$1,424,909	\$11,399	\$59,846	\$71,245	\$0	\$0	\$1,496,154	\$71,245
East Bay Community Recovery Project	\$227,910	\$1,823	\$9,572	\$11,395	(\$17,500)	\$0	\$221,805	(\$6,105)
Fred Finch Youth Center	\$1,924,670	\$15,398	\$95,426	\$110,824	\$145,080	\$0	\$2,180,574	\$255,904
Health and Human Resource Ed Ctr	\$0	\$0	\$3,752	\$3,752	\$0	\$0	\$3,752	\$3,752
La Clinica de la Raza	\$1,389,814	\$11,118	\$57,716	\$68,834	\$3,535	\$0	\$1,462,183	\$72,369
La Familia Counseling Services	\$1,382,632	\$11,061	\$55,071	\$66,132	(\$30,960)	\$0	\$1,417,804	\$35,172
Lifelong Medical Care	\$227,215	\$1,818	\$9,543	\$11,361	\$0	\$0	\$238,576	\$11,361
Lincoln Child Center	\$1,246,517	\$9,972	\$52,353	\$62,325	\$0	\$0	\$1,308,842	\$62,325
Oakland Independence Support Center	\$459,534	\$3,676	\$19,300	\$22,976	\$0	\$0	\$482,510	\$22,976
Parental Stress Service, Inc.	\$1,081,918	\$8,742	\$45,444	\$54,186	\$0	\$0	\$1,136,104	\$54,186

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Portia Bell Hume Behavioral Health	\$356,063	\$2,848	\$14,954	\$17,802	(\$25,000)	\$0	\$348,865	(\$7,198)
Schuman-Liles Clinic, Inc.	\$62,171	\$497	\$2,611	\$3,108	\$0	\$0	\$65,279	\$3,108
Seneca Center	\$2,915,328	\$23,323	\$122,444	\$145,767	\$0	\$0	\$3,061,095	\$145,767
U. C. Center on Deafness	\$122,252	\$978	\$6,176	\$7,154	\$0	\$0	\$129,406	\$7,154
United Advocates for Children of CA	\$171,747	\$1,374	\$15,120	\$16,494	(\$50,000)	\$0	\$138,241	(\$33,506)
Urban Indian Health Board, Inc.	\$52,948	\$424	\$2,224	\$2,648	\$0	\$0	\$55,596	\$2,648
West Oakland Health Council, Inc.	\$1,755,720	\$14,045	\$73,741	\$87,786	(\$352)	\$0	\$1,843,154	\$87,434
Xanthos, Inc	\$213,952	\$1,712	\$8,986	\$10,698	\$0	\$0	\$224,650	\$10,698
Other Mental Health Services COLAs*	\$0	\$0	\$675,000	\$675,000	\$0	\$0	\$675,000	\$675,000
<b>Total - Mental Health</b>	<b>\$24,786,221</b>	<b>\$198,376</b>	<b>\$1,739,659</b>	<b>\$1,938,035</b>	<b>(\$117,768)</b>	<b>\$0</b>	<b>\$26,606,488</b>	<b>\$1,820,267</b>

\*Includes Services as Needed, EPSDT, Phase II Medi-Cal, and other contracts.

### Alcohol and Drugs

Adolescent Treatment Centers, Inc	\$258,620	\$2,069	\$10,863	\$12,932	(\$35,598)	\$0	\$235,954	(\$22,666)
Alameda County Medical Center	\$884,719	\$7,078	\$35,578	\$42,656	\$9,995	\$0	\$937,370	\$52,651
Allied Fellowship Service, Inc.	\$61,616	\$0	\$0	\$0	(\$61,616)	\$0	\$0	(\$61,616)
Asian Community Mental Health Svcs	\$85,000	\$680	\$3,570	\$4,250	\$0	\$0	\$89,250	\$4,250
Asian Pacific Psychological Services	\$106,667	\$853	\$4,480	\$5,333	(\$17,733)	\$0	\$94,267	(\$12,400)
Bay Area Black Consortium / Quality HC	\$146,794	\$1,174	\$6,165	\$7,339	\$0	\$0	\$154,133	\$7,339
Berkeley Addiction Treatment Svcs, Inc.	\$770,318	\$6,162	\$32,354	\$38,516	\$0	\$0	\$808,834	\$38,516
Bi-Bett Corporation	\$985,728	\$5,970	\$31,341	\$37,311	(\$239,499)	\$0	\$783,540	(\$202,188)
Building Opportunities for Self-Suff	\$38,555	\$308	\$1,619	\$1,927	\$0	\$0	\$40,482	\$1,927
Carnales Unidos Reformando Adictos	\$714,948	\$3,425	\$17,983	\$21,408	(\$286,776)	\$0	\$449,580	(\$265,368)
Caucus of San Leandro, Inc.	\$190,027	\$1,520	\$7,981	\$9,501	\$0	\$0	\$199,528	\$9,501
Community Drug Council , Inc.	\$465,936	\$3,728	\$19,569	\$23,297	(\$11,569)	\$0	\$477,664	\$11,728
East Bay Asian Youth Center	\$62,996	\$504	\$2,646	\$3,150	\$0	\$0	\$66,146	\$3,150
East Bay Community Recovery Project	\$1,401,085	\$11,217	\$57,404	\$68,621	(\$56,009)	\$0	\$1,413,697	\$12,612
Filipinos for Affirmative Action	\$47,227	\$378	\$1,984	\$2,362	\$0	\$0	\$49,589	\$2,362
Health and Human Resource Ed Ctr	\$35,519	\$284	\$1,492	\$1,776	\$0	\$0	\$37,295	\$1,776
Horizon Services, Inc.	\$2,704,748	\$19,736	\$102,557	\$122,293	(\$280,813)	\$0	\$2,546,228	(\$158,520)
Humanistic Alternatives to Addiction	\$2,071,363	\$16,570	\$86,997	\$103,567	\$0	\$0	\$2,174,930	\$103,567
Latino Comm on Alcohol/Drug Abuse	\$1,265,036	\$10,121	\$53,132	\$63,253	\$0	\$0	\$1,328,289	\$63,253
New Bridge Foundation, Inc.	\$1,088,131	\$6,369	\$34,481	\$40,850	(\$237,384)	\$0	\$891,597	(\$196,534)
New Leaf Counseling Services	\$140,521	\$1,124	\$9,654	\$10,778	\$0	\$0	\$151,299	\$10,778
R.L. Gedding Women's Empowerment	\$120,571	\$965	\$5,064	\$6,029	\$0	\$0	\$126,600	\$6,029

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Second Chance, Inc.	\$1,748,248	\$12,004	\$69,584	\$81,588	(\$97,334)	\$0	\$1,732,502	(\$15,746)
Seventh Step Foundation	\$47,828	\$0	\$0	\$0	(\$47,828)	\$0	\$0	(\$47,828)
St. Mary's Center	\$81,894	\$655	\$3,440	\$4,095	\$0	\$0	\$85,989	\$4,095
The Solid Foundation, Inc.	\$1,186,939	\$9,495	\$50,893	\$60,388	\$0	\$0	\$1,247,327	\$60,388
Urban Indian Health Board, Inc.	\$67,467	\$540	\$2,834	\$3,374	\$0	\$0	\$70,841	\$3,374
Valley Community Health Center	\$504,348	\$3,935	\$20,657	\$24,592	(\$12,500)	\$0	\$516,440	\$12,092
West Oakland Health Council, Inc.	\$2,823,773	\$22,071	\$140,369	\$162,440	\$235,000	\$0	\$3,221,213	\$397,440
Xanthos, Inc.	\$290,546	\$2,324	\$12,202	\$14,526	\$0	\$0	\$305,072	\$14,526
YMCA of the East Bay	\$165,426	\$1,323	\$6,948	\$8,271	\$0	\$0	\$173,697	\$8,271
<b>Total - Alcohol and Drugs</b>	<b>\$20,562,594</b>	<b>\$152,582</b>	<b>\$833,841</b>	<b>\$986,423</b>	<b>(\$1,139,664)</b>	<b>\$0</b>	<b>\$20,409,353</b>	<b>(\$153,241)</b>
<b>County Medical Service Plan</b>								
Alameda Health Consortium	\$38,717	\$294	\$1,613	\$1,907	\$0	\$0	\$40,624	\$1,907
Asian Health Services, Inc.	\$872,414	\$6,949	\$38,088	\$45,037	\$0	\$0	\$917,451	\$45,037
Berkeley Women's Health Center	\$361,499	\$2,880	\$15,782	\$18,662	\$0	\$0	\$380,161	\$18,662
City of Berkeley	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
La Clinica de la Raza	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0
La Clinica de la Raza	\$1,902,441	\$15,154	\$83,057	\$98,211	\$0	\$0	\$2,000,652	\$98,211
La Familia Counseling Services	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
Lifelong Medical Care	\$892,306	\$7,108	\$38,956	\$46,064	\$0	\$0	\$938,370	\$46,064
San Lorenzo Unified School District	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Tiburcio Vasquez Health Center, Inc.	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Tiburcio Vasquez Health Center, Inc.	\$1,057,463	\$8,424	\$46,167	\$54,591	\$0	\$0	\$1,112,054	\$54,591
Tri-City Health Center	\$292,768	\$2,331	\$12,781	\$15,112	\$0	\$0	\$307,880	\$15,112
Urban Indian Health Board, Inc.	\$567,897	\$4,524	\$24,793	\$29,317	\$0	\$0	\$597,214	\$29,317
Valley Community Health Center	\$693,931	\$5,528	\$30,296	\$35,824	\$0	\$0	\$729,755	\$35,824
West Oakland Health Council, Inc.	\$1,305,634	\$10,400	\$57,002	\$67,402	\$0	\$0	\$1,373,036	\$67,402
Xanthos, Inc.	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0
<b>Total - County Medical Service Plan</b>	<b>\$8,680,070</b>	<b>\$63,592</b>	<b>\$348,535</b>	<b>\$412,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,092,197</b>	<b>\$412,127</b>
<b>Emergency Medical Services</b>								
Children's Hospital - Oakland	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Children's Hospital - Oakland	\$1,482,480	\$0	\$0	\$0	\$0	\$0	\$1,482,480	\$0
Eden Hospital Medical Center	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Eden Hospital Medical Center	\$942,420	\$0	\$0	\$0	\$0	\$0	\$942,420	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Total - Emergency Medical Services</b>	\$2,624,900	\$0	\$0	\$0	\$0	\$0	\$2,624,900	\$0
<b>Grant Funded Contracts</b>								
African-American Aids Supt Svcs	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
African-American Aids Supt Svcs	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
African-American Aids Supt Svcs	\$144,845	\$0	\$0	\$0	\$0	\$0	\$144,845	\$0
African-American Aids Supt Svcs	\$350,020	\$0	\$0	\$0	\$0	\$0	\$350,020	\$0
Aids Alliance	\$544,781	\$0	\$0	\$0	\$0	\$0	\$544,781	\$0
AIDS Project of the East Bay	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
AIDS Project of the East Bay	\$27,900	\$0	\$0	\$0	\$0	\$0	\$27,900	\$0
AIDS Project of the East Bay	\$491,481	\$0	\$0	\$0	\$0	\$0	\$491,481	\$0
AIDS Project of the East Bay	\$854,176	\$0	\$0	\$0	\$0	\$0	\$854,176	\$0
Alameda County Medical Center	\$41,400	\$0	\$0	\$0	\$0	\$0	\$41,400	\$0
Alameda County Medical Center	\$74,186	\$0	\$0	\$0	\$0	\$0	\$74,186	\$0
Alameda County Medical Center	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0
Alameda County Medical Center	\$256,670	\$0	\$0	\$0	\$0	\$0	\$256,670	\$0
Alameda County Medical Center	\$594,671	\$0	\$0	\$0	\$0	\$0	\$594,671	\$0
Alameda Health Consortium	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Alameda Health Consortium	\$100,470	\$0	\$0	\$0	\$0	\$0	\$100,470	\$0
American Lung Association of AC	\$24,250	\$0	\$0	\$0	\$0	\$0	\$24,250	\$0
Ark of Refuge	\$149,956	\$0	\$0	\$0	\$0	\$0	\$149,956	\$0
Asian Health Services, Inc.	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
Bay Area Black Consortium / Quality HC	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
Bay Area Black Consortium / Quality HC	\$174,715	\$0	\$0	\$0	\$0	\$0	\$174,715	\$0
Bay Area Black Consortium / Quality HC	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0
Bay Area Black Consortium / Quality HC	\$595,080	\$0	\$0	\$0	\$0	\$0	\$595,080	\$0
Berkeley Community Health Project	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
Berkeley Youth Alternatives	\$20,317	\$0	\$0	\$0	\$0	\$0	\$20,317	\$0
Bi-Bett Corporation	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
Big Brothers, Big Sisters of East Bay	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
Cal-PEP	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
Cal-PEP	\$76,840	\$0	\$0	\$0	\$0	\$0	\$76,840	\$0
Cal-PEP	\$157,837	\$0	\$0	\$0	\$0	\$0	\$157,837	\$0
Cal-PEP	\$231,025	\$0	\$0	\$0	\$0	\$0	\$231,025	\$0
Catholic Charities	\$236,923	\$0	\$0	\$0	\$0	\$0	\$236,923	\$0

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2001-02 Contract Amount</b>	<b>FY 2001-02 Annualized COLA</b>	<b>FY 2002-03 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>FY 2002-03 Contract Amount</b>	<b>Change from FY 2001-02 Contract</b>
Children's Hospital - Oakland	\$20,250	\$0	\$0	\$0	\$0	\$0	\$20,250	\$0
Children's Hospital - Oakland	\$66,282	\$0	\$0	\$0	\$0	\$0	\$66,282	\$0
Children's Hospital - Oakland	\$305,259	\$0	\$0	\$0	\$0	\$0	\$305,259	\$0
City of Berkeley	\$21,529	\$0	\$0	\$0	\$0	\$0	\$21,529	\$0
Crescent Healthcare Inc.	\$14,763	\$0	\$0	\$0	\$0	\$0	\$14,763	\$0
East Bay AIDS Center	\$178,079	\$0	\$0	\$0	\$0	\$0	\$178,079	\$0
East Bay Community Law Center	\$263,523	\$0	\$0	\$0	\$0	\$0	\$263,523	\$0
East Bay Community Recovery Project	\$212,361	\$0	\$0	\$0	\$0	\$0	\$212,361	\$0
East Oakland Community Project	\$211,793	\$0	\$0	\$0	\$0	\$0	\$211,793	\$0
Eden I & R, Inc.	\$36,888	\$0	\$0	\$0	\$0	\$0	\$36,888	\$0
Family Support Services of Bay Area	\$62,063	\$0	\$0	\$0	\$0	\$0	\$62,063	\$0
Haight-Ashbury (Ujima House)	\$34,586	\$0	\$0	\$0	\$0	\$0	\$34,586	\$0
Haight-Ashbury (Ujima House)	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0
La Clinica de la Raza	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0
La Clinica de la Raza	\$21,515	\$0	\$0	\$0	\$0	\$0	\$21,515	\$0
La Clinica de la Raza	\$27,470	\$0	\$0	\$0	\$0	\$0	\$27,470	\$0
La Clinica de la Raza	\$78,300	\$0	\$0	\$0	\$0	\$0	\$78,300	\$0
Lao Family Community Development	\$5,378	\$0	\$0	\$0	\$0	\$0	\$5,378	\$0
Lifelong Medical Care	\$80,888	\$0	\$0	\$0	\$0	\$0	\$80,888	\$0
Lifelong Medical Care	\$122,353	\$0	\$0	\$0	\$0	\$0	\$122,353	\$0
Male Advocacy in Preg & Parenting	\$181,114	\$0	\$0	\$0	\$0	\$0	\$181,114	\$0
March of Dimes	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0
MBA Center	\$296,441	\$0	\$0	\$0	\$0	\$0	\$296,441	\$0
Pacific Center for Human Growth	\$16,879	\$0	\$0	\$0	\$0	\$0	\$16,879	\$0
Planned Parenthood Golden Gate	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500	\$0
Project Open Hand	\$235,803	\$0	\$0	\$0	\$0	\$0	\$235,803	\$0
Second Chance, Inc.	\$31,671	\$0	\$0	\$0	\$0	\$0	\$31,671	\$0
Spectrum Community Services	\$13,294	\$0	\$0	\$0	\$0	\$0	\$13,294	\$0
Students in Business	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
The HIV Education & Prevention Project	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
The HIV Education & Prevention Project	\$12,600	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0
The HIV Education & Prevention Project	\$73,301	\$0	\$0	\$0	\$0	\$0	\$73,301	\$0
Tiburcio Vasquez Health Center, Inc.	\$82,650	\$0	\$0	\$0	\$0	\$0	\$82,650	\$0
Tri-City Health Center	\$11,800	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0
Tri-City Health Center	\$14,142	\$0	\$0	\$0	\$0	\$0	\$14,142	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Tri-City Health Center	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
Tri-City Health Center	\$63,122	\$0	\$0	\$0	\$0	\$0	\$63,122	\$0
Tri-City Health Center	\$243,860	\$0	\$0	\$0	\$0	\$0	\$243,860	\$0
Tri-City Health Center	\$243,869	\$0	\$0	\$0	\$0	\$0	\$243,869	\$0
Unallocated - PHD	\$315,724	\$0	\$0	\$0	\$0	\$0	\$315,724	\$0
Urban Indian Health Board, Inc.	\$95,914	\$0	\$0	\$0	\$0	\$0	\$95,914	\$0
Valley Community Health Center	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
Valley Community Health Center	\$42,900	\$0	\$0	\$0	\$0	\$0	\$42,900	\$0
Valley Community Health Center	\$63,884	\$0	\$0	\$0	\$0	\$0	\$63,884	\$0
West Oakland Health Council, Inc.	\$11,800	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0
West Oakland Health Council, Inc.	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
West Oakland Health Council, Inc.	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500	\$0
West Oakland Health Council, Inc.	\$66,090	\$0	\$0	\$0	\$0	\$0	\$66,090	\$0
West Oakland Health Council, Inc.	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0
ZDK, Inc.	\$66,477	\$0	\$0	\$0	\$0	\$0	\$66,477	\$0
<b>Total - Grant Funded</b>	<b>\$10,496,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,496,658</b>	<b>\$0</b>
<b>Total Health Care Services</b>	<b>\$69,434,771</b>	<b>\$415,484</b>	<b>\$2,926,940</b>	<b>\$3,342,424</b>	<b>(\$1,257,432)</b>	<b>\$0</b>	<b>\$71,519,763</b>	<b>\$2,084,992</b>

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**HEALTH CARE SERVICES AGENCY  
ADMINISTRATION / INDIGENT HEALTH***David J. Kears  
Agency Director****Financial Summary***

Administration/Indigent Health	2001 - 02 Budget	Maintenance Of Effort	Change from MOE		2002 - 03 Budget	Change from 2001 - 02	
			VBB	Final/ Amend Adj		Amount	Budget %
Appropriations	79,345,652	84,627,706	0	46,360	84,674,066	5,328,414	6.7%
Revenue	52,861,016	54,898,154	0	0	54,898,154	2,037,138	3.9%
<b>Net</b>	26,484,636	29,729,552	0	46,360	29,775,912	3,291,276	12.4%
FTE - Mgmt	13.08	14.00	0.00	0.00	14.00	0.92	7.0%
FTE - Non Mgmt	0.36	1.36	0.00	0.51	1.87	1.51	419.4%
<b>Total FTE</b>	13.44	15.36	0.00	0.51	15.87	2.43	18.1%

**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 general oversight, administrative and fiscal support for the Public Health, Behavioral Health Care Services and Environmental Health departments. To provide leadership for implementation of Countywide or Agency-wide health care initiatives. To provide leadership and assistance to private and publicly-operated health care delivery systems including implementation of programs that expand accessibility of needed medical services in the most appropriate and cost effective setting and development of insurance alternatives for previously uninsured County residents.

**MANDATED SERVICES**

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

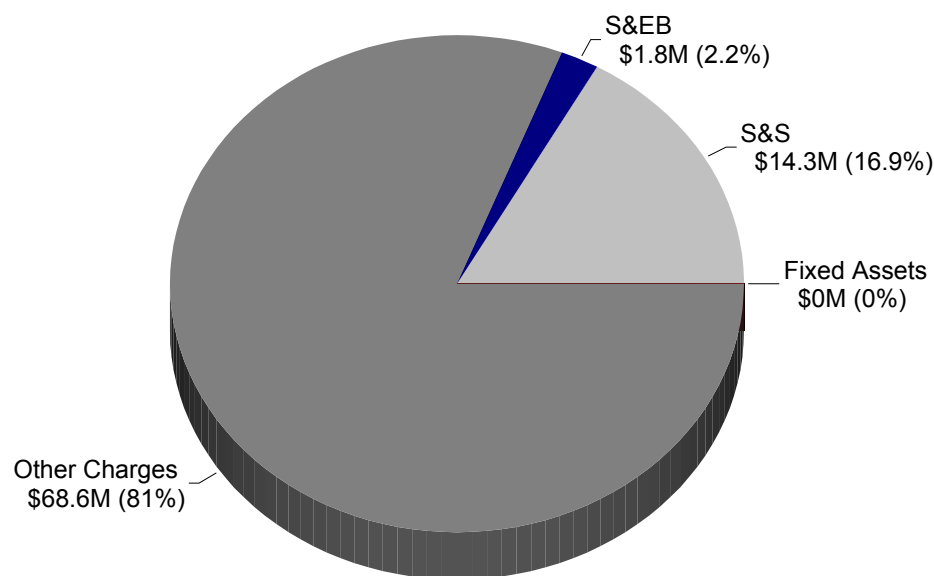


Other mandated services include administration of the Criminal Justice Medical Services contract with the Alameda County Medical Center to provide medical and health care services to youths in custody at Alameda County 24-hour detention facilities.

## DISCRETIONARY SERVICES

Discretionary Services are designed to provide leadership and advocacy roles in the expansion of services to Alameda County's indigent and underserved populations. These expansion programs and services include: the Alameda County Children and Families Commission (ACCFC) early childhood development initiative; Indigent Health Care Reform; Healthy Families/Medi-Cal Policy and Outreach activities; the SSI/Medi-Cal Enrollment Taskforce; SB 910 Medical Administrative and Targeted Case Management (MAA-TCM) claiming program; School-Based Health Center Fund; Interagency Children's Policy Council (ICPC); Safe Passages; Our Kids; Healthy Smiles Dental Program; Project YES; School Readiness Project; Long-Term Care System Integration; Tobacco Master Settlement Fund; Court Appointed Special Advocate (CASA) Program; and Sexual Assault Response Team (SART) contract administration.

### Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 15.36 full-time equivalent positions, for community clinics contracts, and Alameda County Medical Center (ACMC)

Agreements at a net county cost of \$29,729,552. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$3,244,916 and 1.92 full-time equivalent positions.

- Salary and Benefits adjustments of \$379,356 include mid-year Board-approved Salary and Benefits COLAs, and 1.92 full-time equivalent positions for reclasses and transfers.
- Services and Supplies increase of \$1,608,381 include mid-year Board-approved program increases of \$900,000 for Tobacco Master Settlement New Health Initiatives; CBO COLAs totaling \$412,127 for annualization of the 2001-2002 COLA and a five percent increase effective September 2002; and a transfer to Salary and Benefits of \$46,178. Internal Service Fund increase of \$342,432.
- Other Charges increase of \$3,294,317 due to a five percent COLA increase in Alameda County Medical Center (ACMC) agreements totaling \$2,915,160; a Board-approved \$500,000 increase in the ACMC Criminal Justice Medical Services contract, and a decrease of \$120,843 in Realignment expenditures. The total amount for ACMC services is \$67,902,187. The net county cost for the ACMC is \$26,020,343.
- Revenues are expected to increase by a net of \$2,037,138 due to increased Realignment revenues of \$1,582,199; Tobacco Master Settlement New Health Initiatives revenue of \$900,000; and CHIP County Hospital revenue decrease of \$445,061.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$2,122,679.

The Proposed Budget includes funding for 15.36 full-time equivalent positions at a net county cost of \$29,729,552.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in an increase in appropriations of \$46,360 and the addition of 0.51 full-time equivalent position and include:

- Reclasses and transfers totaling \$48,373 offset by reductions in Service and Supplies.
- Technical adjustment transferring two CASA positions from Social Services Agency, resulting in an increase of \$46,360 in Salary and Benefits and the addition of 0.51 full-time equivalent position, offset by a corresponding reduction in Social Services Agency.

The Final Budget includes funding for 15.87 full-time equivalent positions at a net county cost of \$29,775,912.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 15.87 full-time equivalent positions at a net county cost of \$29,775,912.

## **MAJOR SERVICE AREAS**

### **AGENCY ADMINISTRATION**

Provides general direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs and services. Provides leadership in the establishment of short and long-term goals. The staff functions include technical and fiscal consultation, implementation of special projects (administrative and clinical), administrative coordination of the operating departments within HCSA, strategic and program planning, and problem solving. In collaboration with the Children and Families Commission (ACCFC), provides administrative support and leadership in the Every Child Counts planning process.

#### **Goal:**

To direct the successful implementation of Agency and countywide health care programs and initiatives, and report to the Board of Supervisors accordingly.

#### **Objectives:**

- Develop and implement a countywide centralized CMSP eligibility registry by June 30, 2003.
- Actively participate in the countywide SSI/Medi-Cal Insurance Enrollment Project workgroup.

### **INDIGENT HEALTH SERVICES**

Oversees planning and development of Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs so that continued federal and State funds are not jeopardized; administers the School-Based Health Center Fund; provides leadership and oversight to the In-Home Supportive Services (IHSS) insurance workgroup; provides leadership and administrative support to the Children and Families Commission planning process; and provides leadership and oversight of ICPC, Safe Passages and Our KIDS activities. Tasks include: coordination of Indigent Health Care related functions; budget analysis;

coordination of agency budget process and financial forecasting process; legislative and policy analysis; fiscal support to Health Care Services departments; fiscal support to the Interagency Children's Policy Council (ICPC); administrative and fiscal support to the Children and Families Commission, and preparation of all State mandated financial reports relative to receipt of State Realignment, CHIP, and SB 910 (MAA-TCM) funds.

**Goal:**

To improve access to health care for Alameda County's residents by maximizing enrollment in existing public health insurance programs through a coordinated and comprehensive community-based outreach and improved County enrollment infrastructure.

**Objectives:**

- Conduct mass enrollment events at strategically located sites throughout the County in order to assist and enroll families in Healthy Families, Medi-Cal and Family Care. Each enrollment event will be well publicized through press releases and local neighborhood efforts so clients will bring appropriate documentation with them to the events.
- Provide equipment to facilitate timely application processing, minimize duplicative forms completion for client, and enable eligibility technicians and application assistants to interview clients, enter information, and process applications in remote offices (out-stationed sites) in a more efficient manner.
- Develop culturally and linguistically-appropriate marketing and educational materials that will include audio-visual and written media for countywide distribution. The material will focus on why health insurance is needed, how to apply for health insurance, how to access and use health care benefits, and the importance of preventive health maintenance.
- Expand the use of the Health Insurance Hotline to provide linkages to health insurance enrollment and health care referrals, in addition to application assistance.
- Expand the Healthy Smiles Dental program through the recruitment of more dental providers, the expansion of school sites where dental assessments are performed, and hire additional outreach workers.

**Performance Measures:**

Indigent Health Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Applications/Number of Families Assisted Taken at Each Enrollment Event	n/a	n/a	100	150
Number of Applications Approved from Each Event	n/a	n/a	60	125
Number of People Enrolled into Health Insurance as a Result of Insurance Enrollment Events	n/a	n/a	n/a	3,750
Reduce Application Processing Time by Two Weeks	n/a	n/a	50%	80%
Increase Application Approval Rate Due to Improved Accuracy of Information by 20%	n/a	n/a	75%	90%
Increased Client Satisfaction as Measured through Event/Client Evaluation	n/a	n/a	600	3,000
Increased Number of Health Insurance Applications	n/a	n/a	1,000	1,800
Number of Individuals who Call the Hotline	n/a	n/a	2,000	6,000
Number of Applications Taken by Hot Line Staff	n/a	n/a	350	700
Number of Follow-Up Calls made with Families who were Assisted with Applications	n/a	n/a	800	4,000
Increased Number of Children Enrolled in Healthy Families, Medi-Cal and Family Care	n/a	n/a	1,000	5,000

**Goal:**

To improve prevention and early intervention services for the County's children and youth.

**Objectives:**

- Expand and enhance services provided to children and youth by establishing a Prevention and Early Intervention Unit to coordinate services now provided through Our Kids, Safe Passages, Healthy Smiles, and Infant Mental Health efforts.
- Strategically expand the range and volume of prevention and early intervention mental health services provided to children and youth via Medi-Cal Early Periodic Screening Diagnostic and Treatment (EPSDT).

**Performance Measures:**

Indigent Health Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number and Percentage of Children, Youth and their Families Receiving Prevention and Early Intervention Case Management Services through the Prevention and Early Intervention Unit	n/a	n/a	n/a	300/5%
Number and Percentage of Children, Youth and their Families Receiving Prevention and Early Intervention Behavioral Health Care Services through the Prevention and Early Intervention Unit	n/a	n/a	n/a	200/3%
Number and Percentage of Children, Youth and their Families Receiving Prevention and Early Intervention Oral Health Services through the Prevention and Early Intervention Unit	n/a	n/a	n/a	2,000/33%

**Goal:**

To provide countywide leadership on cross-agency efforts that improve the overall health and well-being of Alameda County residents.

**Objectives:**

- Institutionalize the countywide Universal Health Insurance Enrollment project being piloted in partnership with Health Care, Social Services, Alameda Alliance for Health, and Supervisor Lai-Bitker's office.
- Design and facilitate an Alameda County Children & Youth Task Force in partnership with Supervisor Carson's Office.
- In partnership with the County Administrator's Office, institutionalize the countywide Data Sharing Workgroup launched by Health Care Services Agency.
- Design and facilitate an Alameda County School-Readiness Project in partnership with Children & Families Commission, Alameda Alliance for Health, Assemblywoman Chan's office, Oakland and Hayward Unified School Districts, and Health Care and Social Services.
- Design and begin construction on a best practice Youth Development Center in Project YES! in partnership with the City of Oakland, Social Services, Community Economic Development, and Supervisor Miley's Office.
- Enhance the range, volume, and quality of services provided by Alameda County's Court Appointed Special Advocates (CASA) program by partnering with Children & Families Commission and Social Services Agency to strengthen its infrastructure.

**Performance Measures:**

Indigent Health Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Enrollment Events Hosted in Partnership with Health Care, Social Services and Alameda Alliance for Health	n/a	n/a	10	12
Number and Percentage of Children and Families enrolled in Health Insurance who were Previously Uninsured	n/a	n/a	2,000	3,000
Number of Senior County Stakeholder and Percentage of County Agencies Actively Participating in Alameda County Children & Youth Taskforce	n/a	n/a	n/a	15/66%

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

The Interagency Children's Policy Council (ICPC) was established to improve outcomes for children and families through major interagency systems reform. This effort was spearheaded in 1994 with AB 1741 designation and has grown significantly over the past five years as new initiatives have been integrated into the work of the ICPC.

AB 1741, the Youth Pilot project, was developed as a result of State legislation to assist six competitively-selected California counties with blended funding, regulatory and legislative changes. The Alameda County AB 1741 Project targeted families whose children are in or at risk of out-of-home placement (foster care, group homes, juvenile detention, or other institutional care). Specific outcomes include:

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

This effort brought members of the Board of Supervisors, County department heads (Health Care, Social Services, Probation) and community members together to develop pilots and policy to achieve our outcomes. A central principle is the development of initiatives at both the "high end" of the system where services to the most costly children are provided and the front end of the system where there is little, if any, integrated prevention and early intervention efforts.

**Goal:**

To facilitate coordinated services to children countywide.

**Objectives:**

- Continue interagency planning and systems reform efforts.

- Develop and ratify with Board of Supervisors' approval the restructuring of ICPC and its membership.
- Establish policy and a sustainability plan to support the three communities that are part of the Neighborhood Development Initiatives and work with other key stakeholders to develop a transition plan to “integrate” and or align the existing neighborhood efforts more closely.
- Continue to work with the County Administrator’s Office to support the development of the children’s services budget.
- Support the ongoing development of “county multidisciplinary teams” (i.e. Our Kids) to interface and link to community-based efforts and schools.
- Develop communication (i.e. road maps) and feedback mechanisms to inform and enhance our “inter and intra” agency efforts.
- Provide staff support for the expansion and role/purpose clarification of the ICPC Executive Committee to include representatives from the County legal systems and other key stakeholders.
- Develop and implement research-based intervention and prevention services and supports to pilot in the schools in Hayward and Oakland School Districts that will facilitate the ongoing development of a school-linked service system.
- Provide technical assistance and support to South County school districts with developing school-linked service efforts.
- Initiate evaluation efforts in the Prescott and lower San Antonio neighborhoods.
- Advocate locally and at the State level for policy and fiscal reforms that support the County's systems reform agenda.

### **SCHOOL-BASED HEALTH CENTER FUND**

On July 28, 1998 the Board of Supervisors approved the establishment of a School-Based Health Center Fund (SBHCF). The SBHCF has two related parts: technical assistance and advocacy, and fund disbursement to the individual SBHCs. The mission of the SBHC is to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers in Alameda County through a combination of funding, advocacy, information sharing, consultation and technical assistance to ensure that the health centers provide the most comprehensive, high-quality services possible. Seven adolescent SBHCs are operational in the county, supported in part by the Alameda County Adolescent SBHC Fund. Two additional sites are in the planning phase.



**Goal:**

To strengthen the infrastructure and expand programs of the existing SBHCs through base funding from the Tobacco Master Settlement Fund. Priority areas for the SBHCs are: 1) strengthen staffing, particularly increasing the number of health educators; 2) improve communication and relationships with the school community; 3) maximize billing; 4) incorporate tobacco education and cessation into the SBHCs; 5) develop more peer education and youth development programs; and 6) identify health insurance and provide linkages to health insurance enrollment assistance. Technical assistance to existing sites as well as those school communities in various planning stages will continue.

**Objectives:**

- Work with the Steering Committee to develop and begin implementation of a long-term plan to address policy and fund development to strengthen the SBHCs.
- Develop protocols and begin implementation of a staff incentive professional development program, which includes providing funds for professional development opportunities, leadership stipends, and merit awards.
- Continue participation in the planning process for the development of SBHCs at Tennyson, Castlemont, and Livermore High Schools.
- Continue working with the youth development workgroup to institute a youth development component for each SBHC.
- Work with SSA eligibility workers to help enroll students and their families into health insurance programs.
- Provide technical assistance to the East Bay Asian Youth Center and other members of the Roosevelt Village Collaborative to provide school-based health services at Roosevelt Middle School.
- Analyze billing results and organize trainings to maximize billing.
- Convene the mental health providers to develop a long-term funding strategy for mental health services.
- Continue Outcome Evaluation Effort of SBHC to further document value of investments in SBHCs.
- Implement a long-term fund-raising strategy for evaluation efforts.
- Develop a pilot program to document linkages between accessing health services at the SBHC and academic performance in the Oakland schools.

- Incorporate key health access questions to the core California Healthy Kids Survey that will be implemented throughout California.
- Develop a custom California Healthy Kids Survey that addresses both issues around health access and resiliency.
- Continue writing abstracts and other articles.

### **CHILDREN AND FAMILIES COMMISSION**

On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents per pack, to be used in support of early childhood development programs. The additional tax became effective January 1, 1999, with 80 percent of the revenue allocated to County Commissions proportionate to the percentage of births recorded per county as compared to the total number of births statewide for the same time period. On December 8, 1998 the Alameda County Board of Supervisors adopted an ordinance that added Chapter 2.130 to the Alameda County Administrative Code establishing the Children and Families Commission. The County's Children and Families Commission oversees the development of an annual plan and administers the allocation of Proposition 10 revenues.

#### **Budget Units Included:**

350100 – HCSA Administration

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH**

Marye L. Thomas, M.D.  
Director

***Financial Summary***

Behavioral Care Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	157,937,871	177,624,668	0	0	177,624,668	19,686,797	12.5%
Revenue	135,233,228	150,023,666	0	0	150,023,666	14,790,438	10.9%
<b>Net</b>	22,704,643	27,601,002	0	0	27,601,002	4,896,359	21.6%
FTE - Mgmt	114.58	115.58	0.00	2.00	117.58	3.00	2.6%
FTE - Non Mgmt	322.12	333.79	0.00	0.00	333.79	11.67	3.6%
<b>Total FTE</b>	436.70	449.37	0.00	2.00	451.37	14.67	3.4%

**MISSION STATEMENT**

Mental Health Services – To provide a comprehensive network of integrated programs and services for all people with serious psychiatric disabilities, regardless of age, ethnicity, language or geographic location, in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning in their community of choice; and to provide mental health crisis and recovery services for the general population following major disasters.

Alcohol and Other Drug (AOD) Services – To reduce the incidence of alcohol and other drug problems through the provision of a comprehensive system of prevention, treatment, and rehabilitation services for children, young adults, and older adults, in order to reduce illness, death, disability and cost to society resulting from substance abuse.

**MANDATED SERVICES**

Mental Health Services – The level of mandated services and the target population are prescribed by AB 1288 (the Bronzon/McCorquedale Mental Health Act) and related Realignment legislation. AB 1288 requires the County to fund Mental Health Services for people with a serious persistent mental illness (or children with a serious emotional disturbance) up to amounts received via its Realignment allocation, mandated matching funds set according to a base year, and any applicable third party revenues that are available. Mandated services that must be funded include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration and evaluation. Within these seven mandated services

areas, there are a variety of specific mandates such as staffing standards, quality assurance standards, and a host of reporting and general practice standards.

Medi-Cal Consolidation requires the Behavioral Health Care Services Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary in need of those services. This mandate covers a range of disorders that are broader than the Realignment target population.

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

## **DISCRETIONARY SERVICES**

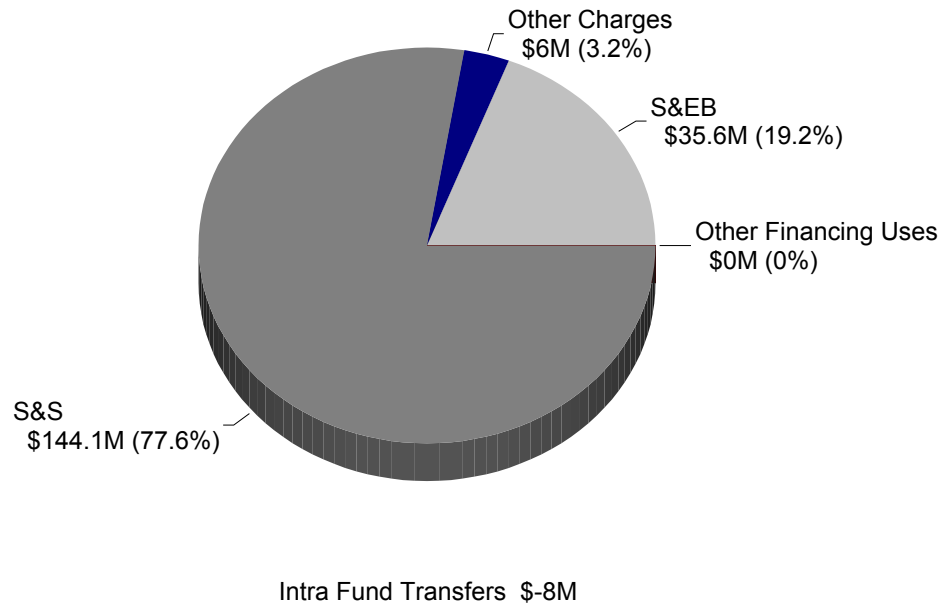
Discretionary funding is provided through the County General Fund to:

Augment mandated services; deliver services in other County departments designated as local priorities by the Board of Supervisors; and serve clients who need intervention in life threatening crises but who would be ineligible for services through the State Department of Mental Health target population definitions.

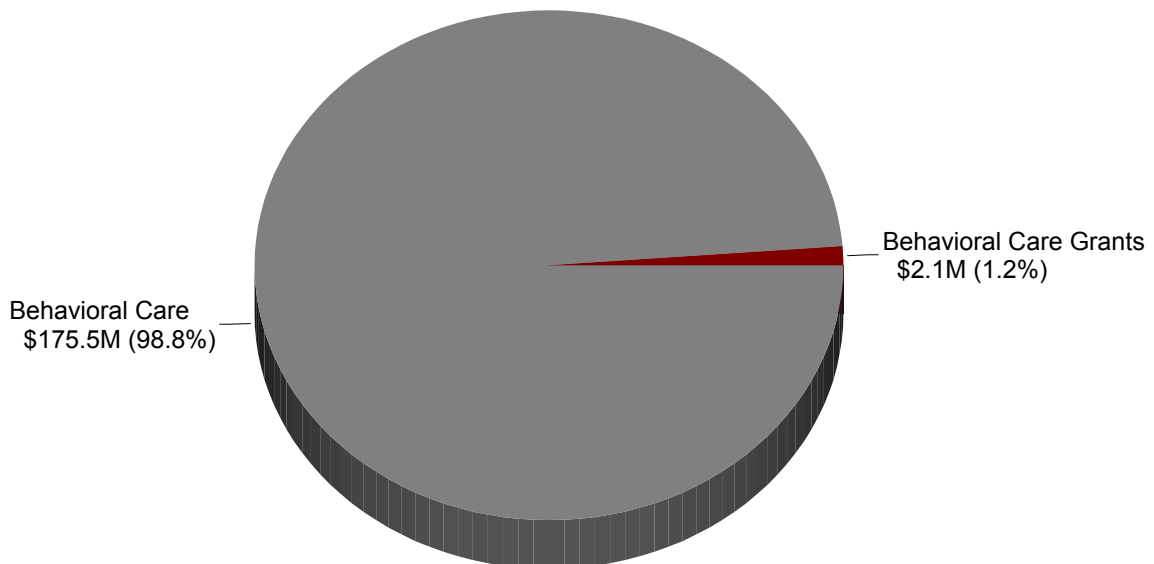
This discretionary funding is used to provide the following: services to inmates in the County Jails and Juvenile Hall; services to people with organic brain disease (OBS) and traumatic brain injuries; housing support for people who are homeless and mentally ill and/or abusing alcohol and/or other substances; consumer-run self-help and empowerment programs; vocational training; an expanded continuum of alcohol and other drug services; and children in group homes and out-of-home placements.

Continuation of the level and distribution of these services is at the discretion of the Board of Supervisors and is determined through the annual budget and other ongoing planning processes.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 449.37 full-time equivalent positions at a net county cost of \$27,601,002. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$4,896,359 and 12.67 full-time equivalent positions.

- Salary and Benefits adjustments of \$3,214,613 which includes Board-approved Salary and Benefits COLAs of \$2,915,728, reclassification and transfer decreases of \$82,499 and mid-year Board-approved adjustments regularizing contract staff of \$381,384 and 12.67 full-time equivalent positions.
- Services and Supplies increases total \$19,182,777 include community-based organizations (CBOs) cost of living adjustments of \$2,962,997, which includes annualization of the five percent 2001-2002 COLA and a five percent COLA effective September 2002; APMC COLAs of \$1,113,290; contract services increase including \$4,555,914 in Substance Abuse and Crime Prevention Act services, \$1,363,157 in Mentally Ill Offender Crime Reduction services; \$1,068,768 in services to the CalWORKs population; and other contract services totaling \$8,058,918. Increase for Internal Service Fund Charges totaling \$59,733.
- Decreased Intra-Fund Transfers of \$2,710,593.
- Revenue adjustments of \$14,790,438, include increased Realignment growth of \$1,430,108; and SB 90 revenue of \$1,953,633, State Health program revenues of \$5,686,297; federal health revenues of \$1,253,051; Tobacco Master Settlement revenues of \$2,000,000; and other revenues including Medi-Cal and Medicare program increases totaling \$2,467,349.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$3,854,261.

The Proposed Budget includes funding for 449.37 full-time equivalent positions at a net county cost of \$27,601,002.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments result in the addition of 2.00 full-time equivalent positions and do not result in an increase in appropriations and revenue, as follows:

- Reclasses, transfers and technical adjustments adding 2.00 full-time equivalent positions, an increase of \$185,512 offset by reductions in Services and Supplies.

The Final Budget includes funding for 451.37 full-time equivalent positions at a net county cost of \$27,601,002.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 451.37 full-time equivalent positions at a net county cost of \$27,601,002.

## **MAJOR SERVICE AREAS**

### **ADULT AND OLDER ADULT SERVICES**

#### **Goal:**

To reduce the negative impact of mental illness, alcohol and drug use/abuse in Alameda County.

#### **Objectives:**

- Reduce the barriers associated with seeking timely mental health, alcohol and drug treatment.
- Reduce dependence on institutional care by developing and providing community treatment alternatives.
- Develop alternatives to acute hospitalization for residents needing detoxification from alcohol and other drug use.
- Develop and implement strategies to increase consumer and family involvement/empowerment.
- Reduce the negative image of people with a mental illness, or alcohol and drug problems through a public awareness campaign.
- Develop and disseminate a strategic plan for the enhancement of alcohol, drug, and mental health services to older adults
- By June 2003 articulate a design for an integrated system of care for alcohol and drug specialty services.

**Performance Measures:**

<b>Adult and Older Adult Services</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Decrease the Fear of Being Involuntarily Detained Associated with Seeking Treatment by Developing Voluntary Treatment Options for Clients <ul style="list-style-type: none"> <li>Total Admissions</li> <li>Involuntary Admissions</li> </ul>	n/a	9,100 7,650	9,100 7,650	9,100 7,000
Divert 15 Percent of the Adults Requiring Involuntary Assessment (5150s) and Increase by the Same Percentage the Number of Adults who Voluntarily Seek Crisis Treatment by Opening a Crisis Stabilization Unit in North County by July 2002 and Developing and Opening 12 Short Stay Intensive MHRC (Mental Health Rehabilitation Center) Beds <ul style="list-style-type: none"> <li>Total number of Clients Admitted to Crisis Services with an Involuntary Status</li> </ul>	n/a	4,500	4,500	3,825
Decrease by 10 Percent the Number of People who Repeatedly Use Psychiatric Emergency Services (PES) by Providing Greater Access to Alcohol and Drug Treatment (C.H.A.N.G.E.S. Program, etc). Estimate Clients Utilizing Services at PES: <ul style="list-style-type: none"> <li>4 or More Times per Year</li> <li>3 Times per Year</li> </ul>	n/a	375 625	375 625	338 563
Decrease by 10 percent the Need for Acute Psychiatric Hospitalizations through the Development of Short Stay Mental Health Rehabilitation Beds in the Community <ul style="list-style-type: none"> <li>Number of Hospital Days</li> <li>Number of Hospital Admissions</li> </ul>	n/a	34,950 3,755	34,976 3,760	31,455 3,380
Decrease by 10 Percent the Number of Clients in Acute Hospitals who are Ready for a Lower Level of Care (Administrative Days) by Increasing Supportive Housing and Other Exit Resources <ul style="list-style-type: none"> <li>Number of Administrative Days</li> </ul>	n/a	8,500	8,500	7,650
Increase by 20 Percent the Number of Providers, Consumers, and Family Members who are Trained, Familiar with, and Utilize a Variety of Self-Help Approaches and Programs, Including but not Limited to Wellness and Recovery Approaches and Values <ul style="list-style-type: none"> <li>Consumers Trained in Peer Recovery Specialty</li> <li>Consumers Trained in Self-Help and Recovery</li> </ul>	n/a	20 400	34 500	41 600
Increase by 10 Percent the Number of Consumers and Family Members Employed in the BHCS System (Children and Adult Systems) <ul style="list-style-type: none"> <li>Employed for 3 Months or More</li> </ul>	n/a	20	34	38
Provide Drug Treatment (and Necessary Ancillary Services) to 2,500 Clients (in Lieu of Incarceration)	n/a	n/a	1,900	2,500

**INFANT, CHILD AND YOUTH SERVICES****Objectives:**

- Increase timely access to behavioral health services for incarcerated youth by opening a fully operational mental health enhanced unit at Juvenile Hall (Unit 1) by September 1, 2002.



- Increase by 10 percent the number of children who have access to behavioral health care services at school sites.
- Reduce by five percent the number of children and youth treated in locked settings (hospitals, psychiatric health facilities, and locked Community Treatment Facility).
- By January 1, 2003, implement an effective and accountable process for prescribing and monitoring psychotropic medications for seriously emotionally disturbed children and youth.
- Expand alcohol and drug treatment capacity for adolescents by 20 percent contingent upon the development of AOD/EPSTD State policy.

**Performance Measures:**

Infant Child and Youth Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Increase by 10 Percent Therapeutic Behavioral Services (TBS) <ul style="list-style-type: none"> <li>• Total Number of TBS Provided</li> </ul>	n/a	n/a	4,220	4,650
Increase by 10 Percent the Number of Children who have Access to Behavioral Health Care Services at School-Based Sites <ul style="list-style-type: none"> <li>• Total Number of Children Accessing School-Based Programs</li> </ul>	n/a	584	1,184	1,300
By July 2003 Provide Voluntary Crisis Stabilization Capacity for Adolescents <ul style="list-style-type: none"> <li>• Total Number of Children Served</li> </ul>	n/a	n/a	n/a	150
Expand Treatment Capacity for this Age Group by 20 Percent Contingent Upon the Development of AOD/EPSTD State Policy and Funding <ul style="list-style-type: none"> <li>• Total Number of Unique Children Under 18 Served</li> </ul>	n/a	3,662	4,405	5,280

**Goal:**

To more effectively and efficiently meet the needs of clients through collaboration and partnership with other departments and agencies.

**Objectives:**

- Increase by five percent the number of services provided to children in foster care through Social Services Agency dollars that are leveraged through BHCS.
- By September 2002, in collaboration with the Probation Department, provide improved access to behavioral health care services for incarcerated youth through a fully operational mental health enhanced unit at Juvenile Hall (Unit 1).
- In collaboration with the Courts, implement a Juvenile Drug Court by July 2003.
- In collaboration with the Every Child Counts, expand infant mental health services by 10 percent by leveraging Prop 10 funding through BHCS.

- In collaboration with Probation, the District Attorney, the Public Defender, the Courts and the provider community, fully implement Proposition 36.

**Budget Units Included:**

350500 – Behavioral Health Care Services  
350950 – Behavioral Health Care Grants

**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH**

*Mee Ling Tung*  
Director

***Financial Summary***

Environmental Health	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	14,262,513	16,252,124	0	86,625	16,338,749	2,076,236	14.6%
AFB	1,026,262	1,250,557	0	0	1,250,557	224,295	21.9%
Revenue	12,763,488	13,935,251	0	86,625	14,021,876	1,258,388	9.9%
<b>Net</b>	<b>472,763</b>	<b>1,066,316</b>	<b>0</b>	<b>0</b>	<b>1,066,316</b>	<b>593,553</b>	<b>125.5%</b>
FTE - Mgmt	20.00	24.25	0.00	1.00	25.25	5.25	26.3%
FTE - Non Mgmt	86.85	94.26	0.00	(1.25)	93.01	6.16	7.1%
<b>Total FTE</b>	<b>106.85</b>	<b>118.51</b>	<b>0.00</b>	<b>(0.25)</b>	<b>118.26</b>	<b>11.41</b>	<b>10.7%</b>

**MISSION STATEMENT**

The mission of Alameda County Environmental Health Services is to protect the health, safety, and well-being of the public through promotion of environmental quality.

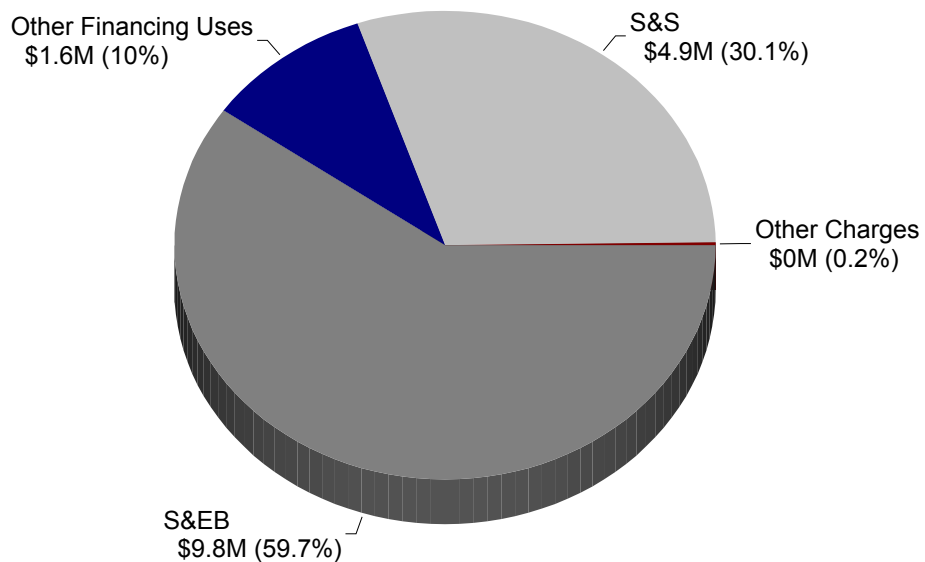
**MANDATED SERVICES**

Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Code (CHSC), California Code of Regulations (CCR), Public Resources Code, Government Code and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code.

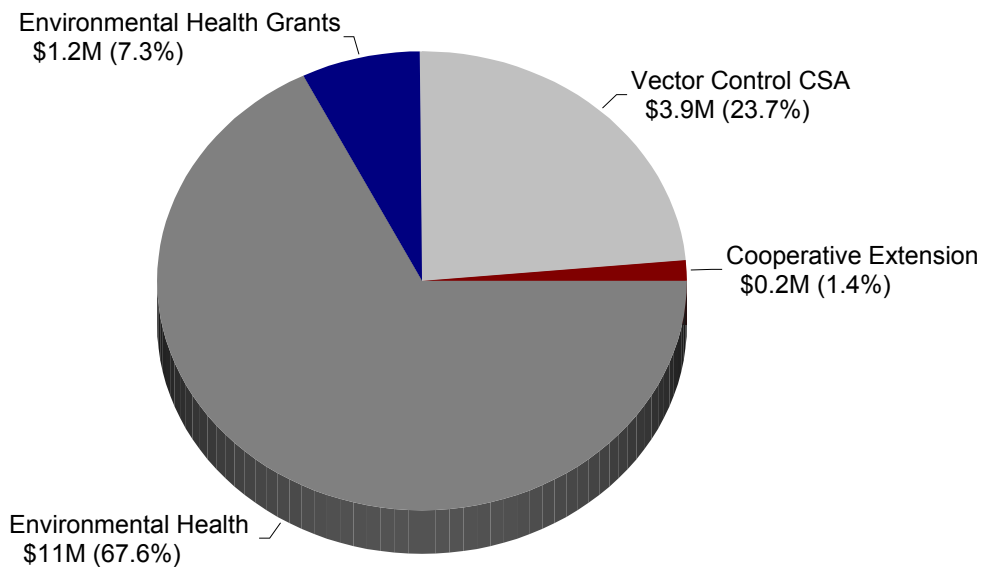
**DISCRETIONARY SERVICES**

Discretionary services involve responses to residents' complaints or special investigative follow-up services concerning environmental matters. Health inspection and investigation services are provided to local school districts, community-based organizations and non-profit groups. Environmental Health also operates three permanent household hazardous waste collection facilities.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 118.51 full-time equivalent positions at a net county cost of \$1,066,316. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$593,553 and 11.66 full-time equivalent positions.

- Salary and Benefits adjustments of \$1,570,058 include mid-year Board-approved Salary and Benefits COLAs of \$506,958; and position additions, reclasses and transfers, including those related to the creation of Environmental Health as a separate department from Public Health, for an increase of 11.66 full-time equivalent positions totaling \$1,063,100.
- Services and Supplies increase of \$472,053 includes Internal Service Fund services totaling \$157,369, and various contract and purchasing expenses totaling \$314,684.
- Other Charges decrease of \$63,000.
- Other Financing Uses increase of \$20,500 and Fixed Assets decrease of \$10,000.
- Revenues increase a net of \$1,396,058 due to State aid increase of \$1,100,000; use of Available Fund Balance totaling \$224,295, Charges for Services increase of \$145,881; and decreases in service fees and other revenue totaling \$74,118.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward Program savings of \$553,199.

The Proposed Budget includes funding for 118.51 full-time equivalent positions at a net county cost of \$1,066,316.

## FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in an increase in appropriations and revenue of \$86,625 and the reduction of 0.25 full-time equivalent position and include:

- Reclasses, transfers and technical adjustments reducing 0.25 full-time equivalent position, an increase of \$12,199 in Salaries and Benefits offset by reductions in Services and Supplies.
- Board-approved decrease in Enforcement Assistance Grant program of \$266 with a corresponding decrease in revenue.
- Board-approved decrease in Hazardous Materials Area Plan Grant program of \$3,000 with a corresponding decrease in revenue.

- Board-approved increase in Waste Tire Enforcement Grant Program of \$89,891, offset by revenue.

The Final Budget includes funding for 118.26 full-time equivalent positions at a net county cost of \$1,066, 316.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 118.26 full-time equivalent positions at a net county cost of \$1,066,316.

## **MAJOR SERVICE AREAS**

### **FOOD PROGRAM**

#### **Goal:**

To prevent the occurrence of food borne illnesses, to promote the preparation, production and service of food in hygienic, appealing food facilities and to protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions.

#### **Objectives:**

- Increase the number of inspections of all food facilities by two percent.
- Provide food safety training classes to food facility operators.

#### **Performance Measures:**

<b>Food Program</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Food Inspections	15,335	15,983	16,120	16,450
Number of Food Training Classes	17	8	8	16

### **RECREATIONAL HEALTH PROGRAM**

#### **Goal:**

To prevent the occurrence of illness, injury, or death at recreational facilities by conducting inspections of recreational programs.

#### **Objective:**

- Increase the number of inspections of all recreational facilities by two percent.

**Performance Measures:**

Recreational Health Program	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Recreational Health Inspections	1,718	1,723	1,740	1,780

**MEDICAL WASTE FACILITIES****Goal:**

To protect the public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of medical waste, accomplished through a program of inspection, permitting, complaint investigation, public education, and assistance to industries.

**Objectives:**

- Issue permits and inspect all medical waste facilities to ensure full compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State and federal medical waste laws and regulations.

**Performance Measures:**

Medical Waste Facilities	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Inspections of Medical Waste Facilities	380	384	390	395
Number of Requests for Services and Response to Public Complaints	42	44	45	45

**SOLID WASTE FACILITIES****Goal:**

To protect the public health and the environment from the effects of improper storage, collection, disease transmission and water pollution.

**Objectives:**

- Issue permits and inspect all solid waste disposal, transfer/processing and composting facilities, and closed landfills.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State and federal solid waste regulations.
- Obtain compliance with State and local standards for all refuse collection vehicles.

**Performance Measures:**

<b>Solid Waste Facilities</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Solid Waste Facility Inspections	296	298	300	300
Number of Service Requests and Complaints	38	36	40	40
Number of Solid Waste Vehicle Inspections	365	365	365	365

**HAZARDOUS MATERIALS****Goal:**

To meet the requirements of 27 CCR as the Certified Unified Program Agency (CUPA) for Alameda County to protect human health and safety and the environment.

**Objectives:**

- Provide direct service to the regulated community through a time performance commitment. Through program specific time, address all inspections, complaints, plan review, enforcement issues, and special service needs.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites to verify compliance with current regulations and good business practices.
- Inspect all facilities where underground fuel storage tanks exist and all facilities where tank systems are proposed to be installed to verify the installation and ongoing operation meets current regulations.

**Performance Measures:**

<b>Hazardous Materials</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Site Specific Hours Worked by Technical Staff	n/a	n/a	2,500	2,500
Number of Program Sites or Site Plans	201	400	450	500
Number of Underground Storage Tank Sites Permitted	140	119	119	120

**HOUSEHOLD HAZARDOUS WASTE  
AND SMALL QUANTITY GENERATORS****Goals:**

To reduce the improper disposal of hazardous waste and in doing so protect the environment and human health and safety.

To recycle waste streams whenever possible and in doing so protect the earth's resources.



**Objectives:**

- Provide waste collection sites at three locations in the county and promote the service through various educational outreach programs and ad campaigns.
- Accept all waste permitted under the State's permit to operate a hazardous waste collection site.
- Properly dispose of or recycle all collected wastes.
- Provide a cost effective means for small businesses to properly and legally dispose of hazardous waste.
- Accept hazardous waste from all eligible businesses and provide documentation that verifies legal disposal.
- Control costs so that business clientele benefit from the economy of scale a large collection program affords.
- Establish as a performance standard the desire to divert as much waste possible to recycling options.
- Operate a latex recycling program that gives away exterior paint for free.

**Performance Measures:**

Household Hazardous Waste and Small Quantity Generators	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Households that Properly Disposed of Household Hazardous Waste.	15,144	18,048	18,500	18,500
Amount of Waste Accepted (lbs.)	1,434,685	1,548,376	1,725,000	1,725,000
Number of Small Businesses that Properly Disposed of Hazardous Waste.	311	360	375	400
Amount of Waste Accepted (lbs.)	55,315	63,624	75,000	75,500
Amount of Hazardous Waste Received that was Recycled (lbs.)	1,365,000	1,300,000	1,530,000	1,550,000
Amount of Recycled Latex Paint Returned to Use by the Community (Gallons)	23,000	25,000	26,000	26,500

**COOPERATIVE EXTENSION**

Discretionary services are provided by the University of California Cooperative Extension and are supported mostly by the University of California. The County provides a portion of the funding to support this program. Programs provide direct services to families and young people, as well as applied research, evaluation and assessment on environmental horticulture, urban gardening and health education. Major services include: Adult Family and Community Education; Child and Youth Nutrition; Home and Community Gardening; Youth Development and Leadership; Environmental Education and Natural Resources; and Environmental Horticulture.

University of California Cooperative Extension (UCCE) is one of the few agencies providing countywide nutrition education to children, youth, and adults. The Family and Consumer Science, and the Community Health and Nutrition Programs, improve and maintain the quality of life and well being of this county.

**Goal:**

To provide nutrition education, food safety and sanitation, and consumer skills to County residents, with focus on low-income communities.

**Objectives:**

- Provide direct nutrition education to low-income children participating in the free/reduced school meals through in-school, out-of-school, and after-school programs, through programs promoting the intake of more fruits and vegetables, physical activities, food safety and sanitation.
- Reduce the risk of obesity in children through a comprehensive community nutrition program focusing on early childhood providers, parents, children, and agencies.
- Link nutrition with gardens in every school to reinforce behavior modification and improve children's diets and reduce the rate of chronic diseases.
- Strengthen local food systems and promote food security and related public policy to improve food access for county residents who are hungry.

**Performance Measures:**

Child and Youth Nutrition	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Children and Youth Participating in Nutrition Programs	3,500	3,000	4,000	5,000
Number of People Participating in Gardening	500	1,000	1,000	2,000
Number of People Participating in Adult Health and Well-Being Programs	15,000	15,000	15,000	15,000

**Goal:**

To conduct focus research in environmental horticulture and natural resources that leads to the development of environmental programs to preserve the environmental quality and minimize environmental risks.

**Objectives:**

- Reduce the use of pesticides in schools and playgrounds through an extensive Integrated Pest Management Education program using Master Gardener trained volunteers.

- Promote the use of empty lands as community and school gardens to supplement the access to fresh produce in low-income communities.
- Improve environmentally safe practices to reduce green waste, water usage in public and private green areas.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of People Participating in Environmental Education	100	150	150	150
Number of People Receiving Horticulture Information	500	675	700	900

**ENVIRONMENTAL HEALTH – GRANTS****Local Oversight Program (LOP)**

Statutory authority exists at the federal, State, and local levels to require remedial action by the responsible party or parties at underground petroleum storage tank release sites. Funding from the State Underground Storage Tank Petroleum Trust Fund has been allocated for local government oversight of remedial action at underground petroleum tank release sites.

The State Water Resources Control Board has been designated as the lead State Agency to administer work under this program and to disburse funds to local agencies.

**Goal:**

To protect human health and safety and the environment by overseeing the clean up of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

**Objectives:**

- Spend 60 percent of available staff time as site specific time in order to facilitate the timely review of case progress toward closure.
- Work to effectively remediate active sites where fuel releases are identified.

**Performance Measures:**

Local Oversight Program (LOP)	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage Site Specific Time Worked	55	60	60	60
Number of Cases Closed and Requiring No Further Action	70	42	36	40

**Interjurisdictional Toxicology Program**

This program provides research and toxicological expertise, develops risk-based management guidelines applicable to leaking underground storage tank cases, and provides necessary training to participants from the State Water Board, Regional Boards, LOP agencies, and Local Implementing Agencies.

**Goal:**

To provide toxicological consulting expertise and risk assessment guidance for specific Underground Storage Tank (UST) cases.

**Objectives:**

- Advise Regional Board and State Water Board staff, consultants, responsible parties, and the public on UST site closures.
- Review and provide site-specific technical advice to State Water Board, Regional Board and Local Oversight Program (LOP) staff on MTBE and other oxygenate-impacted sites.
- Train participants from the State Water Board, Regional Board, LOP Agencies, and Local Implementing Agencies.

**Performance Measures:**

Interjurisdictional Toxicology Program	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Requests for Consultation	208	231	250	250
Number of Sites Reviewed	150	150	150	150
Number of Trainings Provided	8	8	8	8
Number of People Trained	800	800	800	800

**Budget Units Included:**

350400 – Cooperative Extension  
351100 – Environmental Health  
351900 – Environmental Health Grants  
450121 – Vector Control CSA

**HEALTH CARE SERVICES AGENCY -  
PUBLIC HEALTH DEPARTMENT***Arnold Perkins  
Director****Financial Summary***

Public Health	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	86,897,623	92,428,990	0	629,163	93,058,153	6,160,530	7.1%
AFB	97,052	1,288,153	0	0	1,288,153	1,191,101	1227.3%
Revenue	71,325,350	74,259,837	0	579,163	74,839,000	3,513,650	4.9%
<b>Net</b>	<b>15,475,221</b>	<b>16,881,000</b>	<b>0</b>	<b>50,000</b>	<b>16,931,000</b>	<b>1,455,779</b>	<b>9.4%</b>
FTE - Mgmt	154.83	173.83	0.00	1.67	175.50	20.67	13.4%
FTE - Non Mgmt	335.20	373.96	0.00	2.45	376.41	41.21	12.3%
<b>Total FTE</b>	<b>490.03</b>	<b>547.79</b>	<b>0.00</b>	<b>4.12</b>	<b>551.91</b>	<b>61.88</b>	<b>12.6%</b>

**MISSION STATEMENT**

The mission of the Alameda County Public Health Department is 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**

The level of mandated services for local health departments and/or public health departments are referenced in the following: California Administrative Code; Welfare and Institutions Code; California Health and Safety Code; Code of Federal Regulations; Government Code; California Code of Regulations; and Alameda County Ordinance Code.

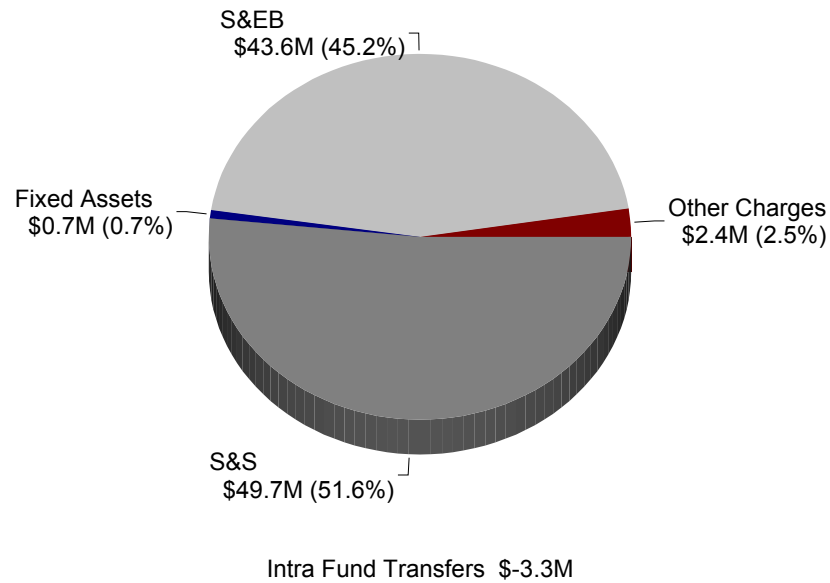
**DISCRETIONARY SERVICES**

The Public Health Department provides the following discretionary services: department-wide administrative services support; assessment, planning, and evaluation; epidemiology and surveillance; and grant and special assessment district-supported projects. In addition, several of Public Health mandated programs allow discretion in service levels. These include Public Health Field Nursing; HIV/AIDS Services; Healthy Infant Program; Tobacco Control; Dental Disease Services; Injury Prevention Services; and numerous assessment, education, and prevention programs. Public Health also includes Healthy Start and Health Care for the Homeless programs.

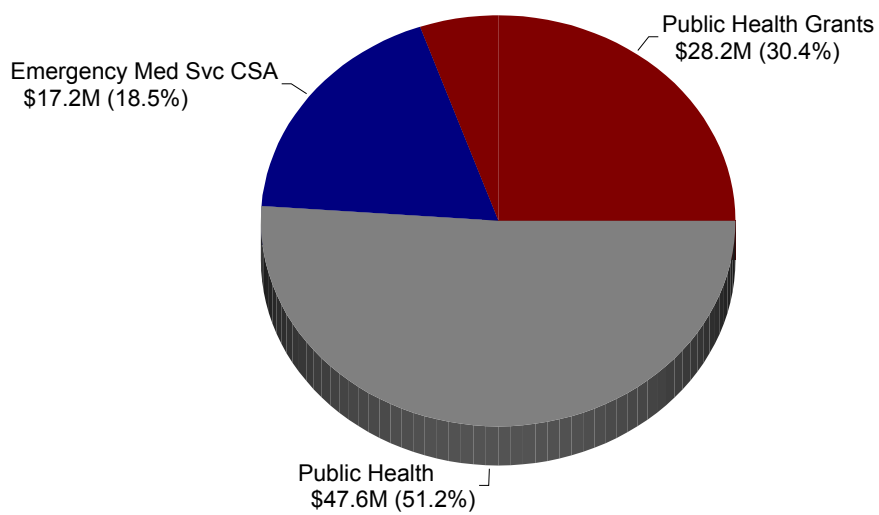
The following programs have been developed in response to Agency and County priorities:

- Developmental Disabilities Council – Provides advocacy and resource development/referral for persons in the County with developmental disabilities.
- Community Challenge Grant (Project H.O.P.E.) – Supports teen pregnancy prevention education activities for students in targeted Oakland high schools.
- Health Care for Children in Foster Care Program – Funded by the Child Health and Disability Prevention (CHDP) Program, this new project provides a medical administrative case management system for children in the Alameda County Social Services Agency foster care program. Public Health nurses provided coordination of medical services from the point of foster care placement and identification. These services involve the initiation and maintenance of a medical treatment plan, with an emphasis on interdisciplinary care planning.
- Improving Perinatal Outcomes Program (I.P.O.P.) – Funded by the Federal Healthy Start Initiative, this program provides case management and health education services for women and families of color to improve perinatal risk factors including low birth weight, late entry into perinatal care, pre-term births and maternal substance abuse. The program objectives shall ultimately result in a reduction in infant mortality. Additional activities include the development of culturally-competent approaches to perinatal depression and a program to improve inter-conceptional health and reduction of risk factors upon the initiative of subsequent pregnancies.
- Smoke-Free Homes Project: Funded by the Tobacco Master Settlement Fund – This Maternal Child and Adolescent Health/Women Infants and Children collaborative project provides WIC participants with perinatal tobacco cessation intervention during their WIC visits to encourage women to quit smoking or using drugs during pregnancy and to reduce/eliminate the use of tobacco within their homes. These steps ensure better birth outcomes for baby and mother and adoption of a healthy lifestyle.
- CHOICES (Choosing Healthy Option if Considering Engaging in Sex) Program – Funded by the California Family Health Foundation, this program strives to increase the awareness of high-risk male youth and their allies about the value of responsible sexual behavior, male roles in family planning efforts, and planning for their future role as responsible youth/young adults.

## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## **FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 547.79 full-time equivalent positions at a net county cost of \$16,881,000. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$1,405,779 and 57.76 full-time equivalent positions.

- Salary and Benefits adjustments, including reclassifications and transfers, mid-year Board-approved contract staff regularization and COLAs total \$6,792,843 and 57.76 positions.
- Mid-year Board-approved Services and Supplies decreases totaling \$1,264,062 which include increases of \$1,175,944 in Improving Pregnancy Outcomes contracts, \$533,761 in Healthcare for the Homeless contracts; and decreases in Emergency Medical Services CBO contracts of \$2,000,000; and various other Board-approved mid-year adjustments such as Maternal, Child and Adolescent Health, Black Infant Health, Child Health Disability and Prevention, and Foster Care Health totaling a decrease of \$1,277,421. Internal Service Fund increases totaling \$303,654.
- Other Charges increase of \$2,586.
- Revenue increase of \$4,125,588 include Tobacco Master Settlement revenue of \$2,000,000; State Health program revenues of \$3,075,146; federal health revenues of \$2,202,459; a decrease in Emergency Medical Services assessments of \$4,345,588; and \$1,193,571 in mid-year program and grant revenue increases spread across 25 different programs.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program savings of \$768,641.

The Proposed Budget includes funding for 547.99 full-time equivalent positions at a net county cost of \$16,881,000.

## **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments result in an increase in appropriations of \$629,163 and revenue of \$579,163 and the addition of 4.12 full-time equivalent positions and include:

- Reclasses, transfers and technical adjustments increasing Salary and Employee Benefits by \$76,933, decreasing Services and Supplies by \$76,933, and reducing 0.21 full-time equivalent positions.
- Board-approved increase in California Children's Services Medical Therapy Program of \$55,570 offset by revenue.



- Board-approved decrease in Division of Communicable Disease Control and Prevention of \$2,874 and the addition of 2.08 full-time equivalent positions.
- Board-approved increase in Immunization Assessment and Perinatal Hepatitis B Program of \$59,304 offset by revenue, and the reduction of 0.17 full-time equivalent position.
- Board-approved increase in the Ryan White Title I HIV Emergency Relief Grant Program of \$169,786, offset by revenue.
- Board-approved increase in the Women, Infants and Children Program of \$217,152 and the addition of 2.00 full-time equivalent positions, offset by revenue.
- Board-approved increase in the Child Care Health Linkages Program of \$69,025 and the addition of 0.42 full-time equivalent position, offset by revenue.
- Board-approved increase in the Health Care for the Homeless Program of \$11,200, offset by revenue.
- Increase in leases of \$55,560 offset by a reduction in Services and Supplies.
- Public Benefit Funds of \$50,000 for Hepatitis C Prevention and Control.

The Final Budget includes funding for 551.91 full-time equivalent positions at a net county cost of \$16,931,000.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 551.91 full-time equivalent positions at a net county cost of \$16,931,000.

## **MAJOR SERVICE AREAS**

Alameda County Public Health Department (ACPHD) administers a range of programs designed to align with the three core functions of public health: assessment, policy development, and assurance.

### **Goal:**

To reduce the transmission of communicable diseases in Alameda County.

### **Objectives:**

- Prevent Hepatitis B infection in infants born to Hepatitis B-infected mothers.

- Improve tuberculosis (TB) control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Infants Born to Hepatitis B Infected Mothers Receiving HBIG and 1 <sup>st</sup> Dose of Hepa B Vaccine within One Week of Life	98%	98%	99%	99%
Include the Proportion of Hepa B Perinatally Exposed Infants with Documented Protective Antibodies Six Months After Completion of Vaccine Series	72%	72%	90%	90%
% of TB Cases for whom Directly Observed Therapy (DOT) is Recommended will Receive DOT Throughout Course of Treatment	95%	95%	96%	96%
Reduce the Number of TB Cases in US Born Children Ages 0-4 Years to Zero	10%	7%	5%	0%
% of High Risk Test Clients who are Negative and Return for Results will be Referred to Prevention Management	60%	80%	100%	100%
% of All Referrals and Linkages Services for Those Who Test Positive are Appropriate and Meaningful	70%	80%	100%	100%
% of Completeness in AIDS Case Reporting Based on Validation Studies Done at Two Category A Facilities	n/a	n/a	Study in Process	90%

**Goal:**

To improve the health of children in Alameda County.

**Objectives:**

- Protect infants and toddlers from vaccine preventable diseases.
- Improve the health of children with asthma.
- Improve the nutritional status of children.
- Improve the safety of child passengers.
- Improve long-term outcomes for children being treated through the California Children Services Medical Therapy Program.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
% Increase in Immunization Rates for Two-year Olds who Receive Care from Providers Participating in the Immunization Registry	n/a	n/a	5%	5%
% of Increase in Childhood Immunization Rates of Two-year olds who Attend County WIC Sites	n/a	n/a	n/a	5%
Decrease in the Number and Severity of Asthma Episodes in Children, Ages 0-5 in the Asthma Start Program Registry	n/a	n/a	95%	95%
Increase the Proportion of Children who Receive Dental Sealants*	n/a		n/a	Establish Baseline
Increase Above Current Base Line of 21%, the Percentage of County WIC Infants 0-4 Weeks Old who are Exclusively Breastfeeding	n/a	n/a	21%	26%
Create and Distribute to Every New Mother in Alameda County a Breastfeeding Support Services Guide	n/a	n/a	20,000	23,000
Children with Anemia on CHDP Well Child Visit Routinely Reviewed for Referral and Follow-up by PH Field Nursing	n/a	n/a	n/a	Refer 95%
% of Children Determined Eligible for Med Therapy Program within 30 Days of Referral	54%	55%	72%	90%

\* No current baseline exists for measure. In 2002-03, Public Health will examine a sample of 8 year old children in selected schools and survey annually thereafter.

**Goal:**

To build the community's capacity to improve community health.

**Objectives:**

- Improve the community's capacity to address community health concerns through awarding mini-grants, and needs and resource assessments.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Development of Long-Term Action Plans in Collaboration with Community Groups who Receive Mini-Grants	0	0	0	3
# of Community Partners (One per District) will Complete a Need and Resource Assessment of their Neighborhood	2	0	1	5
Advisory Committee will Recruit and Mentor at Least One Additional Community Resident	n/a	n/a	0	5
Communities that Develop Action Plans will Successfully Complete their Health Improvement Objectives	0	3	4	5

**Budget Units Included:**

350200 – Public Health

350900 – Public Health Grants

450111 – CSA EM 1983-1 Emergency Medical Services

## PUBLIC ASSISTANCE

### *Financial Summary*

Public Assistance	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	565,232,623	587,038,396	(9,197,462)	8,325,813	586,166,747	20,934,124	3.7%
Revenue	508,749,053	506,135,173	5,749,909	8,372,173	520,257,255	11,508,202	2.3%
<b>Net</b>	56,483,570	80,903,223	(14,947,371)	(46,360)	65,909,492	9,425,922	16.7%
FTE - Mgmt	592.42	600.42	(27.00)	36.00	609.42	17.00	2.9%
FTE - Non Mgmt	1,867.30	1,843.80	(38.00)	127.62	1,933.42	66.12	3.5%
<b>Total FTE</b>	2,459.72	2,444.22	(65.00)	163.62	2,542.84	83.12	3.4%

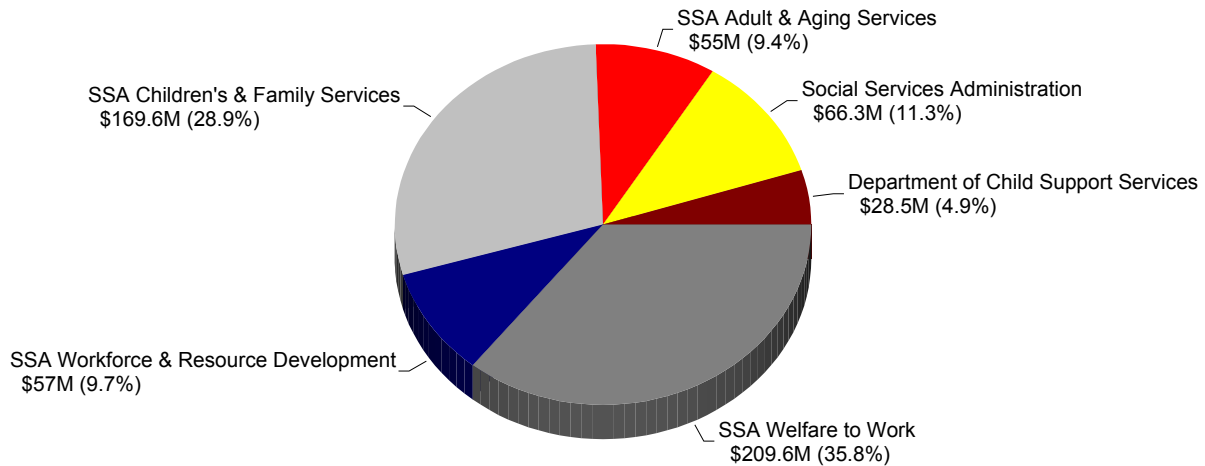
## MISSION STATEMENT

To promote the social and economic well being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

## MAJOR SERVICE AREAS

Public Assistance services are provided by the Social Services Agency and the Department of Child Support Services. Included within the Social Services Agency are the Departments of Agency Administration and Finance, Welfare to Work, Workforce and Resource Development, Children and Family Services, and Adult and Aging Services.

## Appropriation by Department



## PROPOSED BUDGET

The Proposed Budget includes funding for 2,379.22 full-time equivalent positions at a net county cost of \$65,955,852. Adjustments for 2002-03 result in a net county cost increase of \$9,472,282 and a decrease of 80.50 full-time equivalent positions.

## MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

- Mid-year Board-approved Salary and Benefits COLAs for all departments totals \$12,853,065. Board-approved community-based organization (CBO) COLAs total \$228,698 to annualize the five percent 2001-2002 COLA and a five percent COLA effective September 2002. Staffing transfers and reclassifications result in increased costs of \$46,089, and a decrease of 5.50 full-time equivalent positions.
- Mid-year Board-approved program changes include increased appropriations and revenue of \$3,189,613 and the addition of 3.00 full-time equivalent positions. The adjustments include:
  - Increased wages for IHSS homecare workers from \$7.82 to \$9.00 per hour (increased appropriations and revenues of \$1,895,007).
  - Expansion of CalWORKs mental health services (increased appropriations and revenues of \$395,290).

- Increased funding for the Performance Outcomes Measures Project (increased appropriations and revenues of \$349,693).
- Caregivers Training Initiative (increased appropriations and revenues of \$350,000).
- Initiative to expand Older Americans Act Medication Management services (increased appropriations and revenues of \$89,858).
- Addition of 2.00 full-time equivalent positions for the CalWORKs Information Network (appropriation and revenue adjustments for these positions were included in the 2001-2002 budget)
- Expansion of administrative support for the Associated Community Action Program (increased appropriations and revenues of \$67,601) and 1.00 full-time equivalent position.
- Increase in revenues for the Alternative Payment Child Care and Development program (increased appropriations and revenues of \$35,164).
- Expansion of services under the Domestic Violence Center Act (increased appropriations and revenues of \$7,000)
- Increased appropriations for IHSS total \$5,628,057, including \$4,120,385 to annualize Board-approved wage increases for homecare workers from \$7.82 to \$9.00 per hour, \$1,302,296 to support an estimated 11.8 percent increase in hours of service, and \$205,376 for increased enrollments of homecare workers in health benefits. Anticipated revenue growth of \$1,895,007 to offset wage increases was not realized and is not included in this budget.
- Increased appropriations of \$4,254,151 and increased revenues of \$4,047,627 for CalWORKs, resulting in increased net county cost of \$206,524. CalWORKs adjustments include an estimated 0.8 percent increase in caseload and 3.8 percent increase in grant levels.
- Decreased appropriations and revenues of \$49,231 for Refugee Cash Assistance due to estimated caseload decrease of 16.3 percent and grant level increase of 3.9 percent.
- A net increase of \$951,807 in county costs for Foster Care including: decreased appropriations of \$1,342,368 and decreased revenues of \$1,033,882 due to an estimated caseload decrease of 4.7 percent and grant level increase of 3.4 percent; increased appropriations of \$385,247 due to a reduction in Child Support collections; increased appropriations of \$1,432,916 and increased revenues of \$556,521 for higher expenditures associated with the placement of Severe and Emotionally Disabled children in out of home settings, based on an estimated 55.4 percent increase in caseload, from 28 to 43.5 cases per month, and an 11.0 percent decrease in grant levels; decreased appropriations of \$124,131 and decreased revenues of \$122,782 for Adoptions Assistance, due to an estimated caseload increase of 2.2 percent and a 3.4 percent decrease in grant levels; and increased

appropriations and revenues of \$70,068 for the Promoting Safe and Stable Families Program.

- Increased appropriations of \$4,406,656 and decreased revenues of \$161,694 for General Assistance, resulting in increased net county costs of \$4,568,350, due to an estimated 34.4 percent caseload increase from 2,818 to 3,786 individuals monthly, a 1.4 percent grant level increase, and lower anticipated Supplemental Security Income recoupments. The GA caseload increase reflects higher than estimated growth in 2001-2002, as well as projected growth for 2002-2003.
- Elimination of 13.00 full-time equivalent positions to redirect funding to the development of a new Assessment Center.
- Decreased appropriations of \$12,281,569 to partially offset anticipated declining revenues, primarily in the CalWORKs program.
- Increased Internal Service Fund costs of \$5,003,519 and decreased revenues of \$7,215,113, including decreased federal revenues of \$6,298,047, decreased realignment revenues of \$3,338,409, increased state revenues of \$2,205,046, and increased miscellaneous revenues of \$216,297.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

Public Assistance achieved its reduction target of \$16.6 million through the following actions:

- Use of Fiscal Management Reward Program Savings of \$1,628,863.
- Decrease of \$4,667,855 in Salaries and Employee Benefits due to the elimination of 65.00 full-time equivalent positions, including 56 vacant funded positions and 9 filled positions.
- Reductions in Services and Supplies of \$4,529,607, including \$1,257,232 for decreases in existing contracts with community-based organizations in the Department of Workforce and Resource Development, \$1,502,900 in pending contracts, \$285,900 in contracts with governmental organizations, \$172,445 in contracts with for-profit organizations or individuals, \$590,833 in miscellaneous cuts for the Department of Agency Administration and Finance, \$452,531 for decreases in contracts for the Inter-Agency Children's Policy Council, \$141,000 for the elimination of a contract for the Long-Term Care Planning Project, \$77,626 for decreases in unallocated contracts for services to General Assistance clients, and \$49,140 due to the termination of leased space and relocation of staff to other Agency space.
- Increased revenues of \$5,749,909, including \$2,628,645 in anticipated year-end closeout funds for Child Welfare Services, \$2,310,014 to recognize growth in Medi-Cal reimbursements, \$326,515 to increase the federal allocation for Family



Preservation, \$210,000 for increased claims for the Supportive and Therapeutic Options Program, \$180,028 for the CalWIN program, and \$94,707 for the Associated Community Action Program.

### **Service Impacts**

Values-Based Budgeting adjustments for the Social Services Agency will have a variety of service impacts. The elimination of 65.00 positions will reduce administrative support throughout the Agency and constrain the ability of staff to perform functions in a timely and effective manner. Position reductions that impact Agency clients directly include payroll services for IHSS providers; eligibility support services for the Qualified Medicare Beneficiary, Long-Term Care, and IHSS programs; investigations for elder abuse; assistance and advocacy for SSI-eligible GA recipients; and Veterans Services. In addition, position reductions will also impact the investigation and documentation of welfare fraud cases, program planning, information technology support, and assorted reporting and administrative functions.

In total, 56 of the 65 positions targeted for elimination are vacant. The remaining 9 positions are currently filled. To lessen the impact of position eliminations upon employees, the Agency will seek to accomplish these reductions through attrition wherever possible, will offer transfers to vacant positions, or if necessary may offer individuals the option to accept demotions in lieu of layoff.

Reductions to CalWORKs contracts with community-based organizations will reduce funding to performance levels achieved by individual contractors in the prior year. As such, the level of contract services provided in fiscal year 2002-2003 will remain unchanged from 2001-2002.

### **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments included increased appropriations of \$28,479,659 and revenue of \$28,526,019 resulting in a net county cost decrease of \$46,360, and an increase of 290.62 full-time equivalent positions. Adjustments include:

- A Board-approved action to create a separate Department of Child Support Services, including increased appropriation and revenue of \$28,515,435 and 300.17 full-time equivalent positions from the District Attorney's Office, Family Support Division.
- Board-approved transfer of investigative unit to the District Attorney, decreasing Salary and Benefits of \$592,282 and 6.00 full-time equivalent positions, offset by an increase in Services and Supplies.
- Board-approved transfer of Child Abduction unit to the District Attorney decreasing Salary and Benefits of \$332,491 and 3.00 full-time equivalent positions, offset by increased Services and Supplies.

- A Board-approved increase of \$10,584 in Non-Discretionary Services and Supplies, offset by revenue, for increased vehicle costs for the Department of Child Support Services.
- A Board-approved transfer of \$94,008 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund ongoing maintenance costs for vans utilized by the Department of Children and Family Services.
- A technical adjustment to complete the transfer of the Court-Appointed Special Advocates program to the Health Care Services Agency, resulting in a decrease of \$46,360 in appropriations and net county cost, and a reduction of 0.55 full-time equivalent positions.
- Reclassification actions resulting in no change in net county cost or full-time equivalent positions.

The Final Budget includes funding for 2,669.84 full-time equivalent positions at a net county cost of \$65,909,492.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Reductions in State and federal revenues of \$20,153,846.
- Reductions in Discretionary Services and Supplies of \$11,970,421, including \$10,462,298 for unallocated or underutilized CalWORKs child care contracts; \$931,937 for CalWORKs employment, career development, and transportation contracts; \$342,923 for CalWORKs sanctioned clients contracts; \$208,263 for Agency office expenses; and \$25,000 for decreased funding of the Public Authority for IHSS.
- Decrease of \$8,016,333 in Salary and Employee Benefits due to the elimination of 127.00 vacant funded positions.
- Decrease of \$167,092 in Other Charges for Adult and Aging Services, including a \$32,092 decrease in the tangible services fund for Adult Protective Services and a \$135,000 decrease in benefit payment cash assistance.

### **Service Impacts**

Final/Amended Budget adjustments for Public Assistance will have a variety of service impacts. The reduction of CalWORKs contracts will limit the expansion of services that promote and sustain employment for clients. The decrease in Adult Protective Services tangible services funds will reduce approximately one-third of the funds available to meet the immediate needs of vulnerable or elderly adults.

The elimination of 127.00 vacant funded positions will increase caseloads in a variety of Agency programs, reduce supervision of front-line staff, and decrease quality control. In particular, Medi-Cal intake and outreach will be impacted due to the loss of positions, resulting in delays in application processing and increased potential for errors.

The Final/Amended Budget includes funding for 2,542.84 full-time equivalent positions at a net county cost of \$65,909,492.

## **MAJOR ACCOMPLISHMENTS IN 2001-02 INCLUDE:**

### **AGENCY ADMINISTRATION AND FINANCE**

**Finances** – The Agency's Finance Department worked with senior management to implement monthly management expenditure reports. The new reporting process has proven irreplaceable in managing current fiscal constraints and assisting in the analysis of the Agency's fiscal stability. Programmatically Finance collaborated closely with Children and Family Services to secure financing for the implementation of an Assessment Center. Finance also continues to contribute to State policy discussions.

**Planning and Evaluation** - During 2001-2002, the Office of Agency Planning launched an agency-wide monthly planning calendar to assist with cross departmental coordination; created an SSA Disaster Response Coordination Team to develop a disaster preparedness plan for the Agency (in coordination with the Sheriff's Office and community agencies), established a baseline document for performance planning, and held community forums throughout the county on TANF reauthorization.

**Information Services** – Alameda County Social Services Agency is the Large County Pilot Program for the state of California for the implementation of the Electronic Benefit Transfer (EBT) system. It will deliver Food Stamps and cash aid electronically using debit cards, point-of-sale devices for food stamps and Automated Teller Machines (ATM) for cash. This system will reduce the stigma of using public assistance benefits, reduce waiting at food stamp redemption centers, and reduce the occurrence of lost and stolen benefits. Other major activities underway include the nineteen county WCDS Consortium CalWORKs Information Network (CalWIN), which will fundamentally change the eligibility process.

**Facilities** – The new Hayward facility at 24100 Amador Street opened in July of 2001. On-site child care is available for employees, as well as for families seeking assistance. Additionally, the Agency remodeled its offices at 401 Broadway and expanded leased space at Harbor Bay to accommodate growth in Child Welfare programs and offer employees an improved ergonomic work environment

**Human Resources** – To ensure consistency and compliance with agency objectives, internal policies and procedures are being reviewed updated and revised. Recruitment and hiring continues to be a major focus. With the addition of three Human Resource Technicians positions, Departmental Personnel Officers can now concentrate on

performing the most complex functions such as developing SSA unique examinations while the technicians are responsible for hiring in countywide classifications.

**Staff Development** – The Staff Development Team continued to focus on training to improve the quality of services for customers and customer satisfaction. Training for a total of 6,400 days was provided through a combination of staff-delivered training and training contracts. An agency-wide Training Needs Assessment is in the process of completion. This will determine future training curriculum as well as the direction for Alcohol and Drug Training.

**Office of Human Relations and Diversity Affairs** - The office continues to investigate and make determinations for all employee and client discrimination complaints in concurrence with Title VI and Title VII of the Civil Rights Act. OHRDAs Language Resource Unit has provided translations for hundreds of documents and forms in Cambodian, Chinese, Farsi, Spanish, and Vietnamese. The Mentor Program “graduated” its first “class” of 12 mentors/mentees and expanded the 2002 Class to 50 pairs. The OHRDA also established the agency-wide Diversity Action Council (DAC) which serves as the umbrella organization for over 12 employee Affinity groups.

## **DEPARTMENT OF ADULT AND AGING SERVICES**

### **Adult Protective Services (APS)**

- A nation-wide toll free telephone number 1-866-CallAPS was created for family and community members to make referrals to Adult Protective Services.
- APS established a continuum of tangible services in support of case management goals and objectives. A new purchasing process was implemented to supply tangible services such as emergency shelter, transportation, clothing, and food through vendors and community-based agencies.
- In collaboration with the District Attorney’s Office, Consumer Fraud, Environmental Protection, and the Elder Abuse unit, APS co-sponsored a two-day Elder Abuse Investigation training for countywide law enforcement personnel, APS social workers, Public Guardian-Conservator staff, and interested community agency staff.

### **Area Agency on Aging (AAA)**

- The AAA conducted a needs assessment survey among the 14 focal points. Information from this countywide needs assessment is included in the Area Plan for 2001-2005.
- In conjunction with Senior Services, Inc., the AAA conducted a comprehensive needs assessment on elders residing in the City of San Leandro. The final report of this needs assessment motivated the San Leandro City Council to establish a Commission on Aging and to begin planning efforts for the establishment of a municipal senior center.

- The California Department of Aging awarded the AAA a Family Caregiver Support Program Grant in the amount of \$750,000 to provide services to support family caregivers of the elderly and seniors who are primary caregivers for their grandchildren 18 years of age or under. In preparation for the release of the Request for Proposal (RFP), AAA held a series of public meetings examining the needs of elders and their caregivers.
- The AAA released an RFP for a wide range of community services for the aged and disabled consumers. The RFP process resulted in the Board of Supervisors approving \$4.5 million for 50 programs countywide.
- In an effort to increase outreach to older and functionally impaired adults, the Community Outreach for Independent Living (COIL) Project, a pilot project sponsored by the California Department of Aging Long Term Care Innovation Grant, has provided a community InfoVan. The InfoVan staffed by the Area Agency on Aging and volunteers will carry an array of useful information, educational tools, successful independent living strategies, health and safety tips, exhibits, and videos in a variety of languages into communities where older and functionally impaired adults congregate or live.

### **In-Home Supportive Services (IHSS)**

- IHSS increased outreach and recruitment efforts with local colleges and universities to expand the pool of qualified applicants for social worker positions and hired additional social workers to better serve client needs and to increase the frequency of client contact.
- Technological enhancements such as computers and cell phones were provided to increase automation of processes and allow workers to spend more time attending to the needs of their clients.
- Payroll staffing was increased which resulted in a reduction of the turnaround time required to process time sheets.

### **Public Guardian-Conservator (PG)**

- A Bay Area-wide toll free telephone number 1-866-658-5820 was established for Probate Conservatorship intake referrals and community inquiries on the conservatorship process.
- In partnership with the Office of the County Counsel, APS funds were leveraged to provide for a second County Counsel attorney position for Probate Conservatorship and counsel for Elder Abuse investigation support.

### **Public Authority for In-Home Supportive Services (PA)**

- The Public Authority, SEIU Local 616, the Health Care Services Agency, and the Social Services Agency have developed and implemented a comprehensive Health

Plan for homecare workers through the Alameda Alliance for Health. The benefits include a primary care physician, routine physical exams, emergency care, prescription drugs, and mental health services.

- A survey of IHSS providers and consumers was conducted to develop recommendations for planning.

### **Veterans Services Office (VSO)**

- The Veterans Affairs Commission representation has been expanded to include female veterans, and veterans from Desert Storm and the Vietnam War.
- A full-time Veterans Services Officer was selected to coordinate countywide services for veterans, their families, and beneficiaries.
- Four full-time Veteran Service Representatives were added to improve services to veterans.

## **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**System Improvements** – Through the determined work of all staff and the targeted efforts of the newly implemented Quality Assurance program, the most recent State audit found the Department to be in compliance on seven of the nine review items. Full compliance is within reach, and the State has responded favorably. This remarkable turnaround in a short period of time is due partly to improved communication with workers about State regulations, as well as better documentation procedures that capture the services provided. The Department is focusing on meeting and sustaining compliance with all criteria.

Alameda County's Children and Family Services Department is the first in the Bay Area to put its policies and procedures on a website. The Department recently completed extensive documentation of policies and procedures for each program area, which will be made available to staff on an easy-to-use Internet website. This resource also includes best practices, State regulations, and forms. The web-based format not only provides child welfare workers easy desktop access to the manual, but the Department has the ability to update the information almost instantaneously and keep staff informed of changes as never before.

**Kin-GAP** - Kin-GAP provides relative caregivers who assume legal guardianship with financial support equal to foster care payments, allowing many more relatives to offer this form of permanence to the children they are raising. Dependency is dismissed and long-term foster care caseloads are reduced. This year the Department has dismissed 75 cases to the KinGAP program in the first six months - a number equivalent to the caseloads of two child welfare workers - and more are anticipated. In addition, an array of support services is being made available to relative caregivers to help keep these placements stable and prevent re-entry into the foster care system. This includes access to emergency funds and two new Kinship Support Service Centers, operated by community-based organizations.

**Program Development** - Another Road to Safety (also known as the ARS Program) launched in the spring, provides early intervention and prevention services in collaboration with Every Child Counts and community-based organizations. Families referred to the Department are triaged using Structured Decision Making (SDM), a standardized tool which guides risk and safety evaluation. The ARS Program then intervenes with families who are identified to be at low to moderate risk of child abuse and neglect, but who do not meet the full criteria for investigation. Research indicates that without intervention, a large number of these family situations come back to the attention of Child Protective Services with the increased possibility that the minor(s) might need out-of-home placement. This year the program will serve a total of 200 families: 100 in each of two communities, and federal funding has been earmarked for next year.

With additional State funding, housing services to youth emancipated from the foster care system have been expanded to include several new collaboratives and programs. During the summer of 2001 the ILSP successfully managed a transitional housing program at Cal State Hayward for 28 ILSP graduates. The Department has rented four rooms at the Carlos Bee dormitory near Cal State Hayward for emergency housing for emancipating ILSP youth who are without placement or housing. The Department has also contracted with two community-based organizations to expand scattered-site, supported housing and case management services to emancipating foster youth. The Department is currently developing a program for one-site subsidized housing for 20-26 emancipated foster youth, which will be a collaboration with a community-based organization to provide on-site support and supervision. The Department continues to explore options for addressing the ongoing challenge for housing for emancipated foster youth.

## DEPARTMENT OF WELFARE TO WORK

**CalWORKs** - Implementation of the CalWORKs program continued throughout 2001-2002. In December 2001, active adults receiving CalWORKs cash assistance totaled 11,208 and, as has been seen in the previous few years, there continues to be an overall decline in applications.

- Time-limits - CalWORKs clients will begin reaching their time-limits in January of 2003. In preparation for this, staff has spent the year planning and implementing outreach programs to help this vulnerable population.
- Participation Rates - Mandated federal participation rates are computed on a net caseload, excluding certain cases. As of December 31, 2001, Alameda County's current participation rate was 30.5%, which exceeds the required Federal participation rate.
- Sanctions – Unfortunately not all clients comply with the participation requirements of the CalWORKs program. In such instances, after outreach efforts have failed, the Agency is mandated to sanction the adults on the case. As of December 2001, 13.9% of those clients with a Welfare to Work participation requirement were

sanctioned. Children remain on aid, as long as the caretaker continued to provide necessary information. Continued outreach efforts to sanctioned adults are also under way to ensure informed choice, to document reasons for non-participation and to encourage/facilitate participation when possible.

Staff continued their efforts to transform welfare offices into Self-Sufficiency Centers. In doing so, the appearance and service delivery at each location will provide the maximum support for client self-sufficiency. The Eden Area Multi-Service Center, which houses the new Hayward Self-Sufficiency Center, opened in July 2001. The North Oakland Office has been renovated both inside and outside, and the Oakland Main Office renovations are in process.

In 2001, a multi-disciplinary team was developed to provide intensive case management to Welfare to Work participants with multiple barriers to employment in the Fremont Family Resource Center. This program is being watched by the State as a pilot program for possible implementation in other counties.

**Benefit Center** - The Benefit Center provides ongoing eligibility case management for CalWORKs, General Assistance, Food Stamps, and Transitional, Section 1931(b) and Aged, Blind and Disabled (ABD) Medi-Cal programs. Opened in August 1998, the Benefit Center houses over 200 eligibility, clerical and managerial staff in a non-public building. The gradual addition of staff has improved client service and reduced errors.

- The Food Stamp error rate continues to fall ensuring better coverage for our clients. As a result, the error rate declined to a low of 7.46% in 2001. We were below the Federal Tolerance Level, which was 8% in 2001.
- The General Assistance caseload increased slightly over the past year from 2,843 cases in December 2000 to 3,024 in September 2001. Because the minimum General Assistance grant is linked to CalWORKs cost of living (COL) increases, the General Assistance grant was increased to \$336 in October 2001. There will be no additional COL increase this year.
- Medi-Cal Center - The Medi-Cal Center located at the Enterprise Office in East Oakland opened after all CalWORKs, General Assistance and Food Stamp eligibility functions moved into the Eastmont Self-Sufficiency Center. At the Medi-Cal Center, the majority of ongoing Medi-Cal cases are centralized in one building. However, County residents may apply for Medi-Cal at the Medi-Cal Center, Outreach Sites or at any Self-Sufficiency Center as part of our aggressive outreach efforts for Medi-Cal enrollment and retention. This outreach effort is a partnership between the Agency, Alameda County Health Care Services Agency, managed care providers and community organizations.

In 2001, the Medi-Cal program experienced a significant increase in the number of applications. From January 2001 to September 2001, client intake increased from 2,162 to 3,814. Some possible reasons for the increase include: (1) clients no longer have to submit Quarterly Status reports; (2) the new Mail-In Medi-Cal Application was



implemented; (3) the face-to-face interview was eliminated; and (4) people are becoming more informed regarding eligibility criteria for receiving benefits.

## DEPARTMENT OF WORKFORCE AND RESOURCE DEVELOPMENT

**Workforce Investment Act (WIA)** - WIA mandates that the Workforce Investment Board (WIB) develop, coordinate and improve the local employment and training system to meet employer needs for skilled workers in the global economy. The WIA's two customers are employers and job seekers.

During 2001, the WIB was successful in obtaining two major national and competitive grants from the Department of Labor:

**Caregiver Training Initiatives:** A six-County collaboration (Alameda, Contra Costa, Monterey, San Benito, Santa Clara and Santa Cruz) will provide training and career growth opportunities to new and incumbent workers in the health care industry. The Alameda County and Oakland WIB will jointly administer a \$620,000 grant to serve 65 individuals.

**Regional Technology Employment Consortium Project:** In December 2001, a \$7 million grant was awarded to 11 Bay Area Service Delivery Areas (Alameda County, Oakland, Richmond, Contra Costa, San Joaquin, San Jose Silicon Valley, San Mateo, Sonoma, Monterey, Santa Cruz, and San Benito) to provide technical training and re-employment of workers dislocated in the high tech industries. The Alameda County WIB will administer \$1.1 million of the funds to serve 163 clients.

**Partnership Grant Program (PGP)** – Provides one-time competitive grants to community-based organizations, private and governmental agencies to support new and innovative approaches to delivering social services to at-risk families throughout the county. Due to loss of funding, the PGP program will not continue in 2002-2003.

Since its inception in late FY 1999-2000, eight funding cycles have been completed. Over 274 grants, totaling over \$8 million, have been awarded. Grants were provided in the following categories: organizational building (48%); job creation (18%); neighborhood building (12%); and inter-governmental initiatives (22%).

Other services include the Countywide Technical Assistance Initiative in response to the overwhelming demand to fund organizational development needs. Initiatives included a Consultant bank - one-on-one training and management assistance; and InfoBase.org - assistance through workshops and group training.

**Education** - While CalWORKs emphasizes Work First! the critical challenge is to assist clients in achieving lifetime self-sufficiency. Both the Adult Education/Regional Occupational Program (ROP) and the community college systems receive TANF and CalWORKs funds to enhance and develop programs that upgrade employment skills. The CalWORKs departments in each of the seven Alameda County Community Colleges give individual care and guidance to their CalWORKs participants. Vocational training for bilingual or limited English speaking students (VESL) in Culinary Arts and

Skilled Trades, for example, as well as shorter term training courses are now being offered. The Adult Ed/ROP Collaborative has representatives in the One-Stop Centers that are available to talk individually with CalWORKs participants and refer them to an appropriate school and training program. The Collaborative is currently using a variety of media outlets to inform CalWORKs participants of the many vocational training opportunities available to them in their local adult schools and ROPs.

**Transportation** – In addition to transportation benefits in the form of passes for public transit, CalWORKs participants are receiving additional support to meet their transportation needs. Special projects to benefit CalWORKs families have been implemented in collaboration with the Metropolitan Transportation Commission, transit providers, employers, community-based organizations and transportation advocates. These projects include a countywide transportation broker to County caseworkers, community organizations and employers; extension of night owl and weekend bus service in neighborhoods and employment areas; trip-planning and transportation services information to multi-lingual County residents; emergency transportation and car repair assistance; coordination of a countywide Transportation Advisory Committee; and regional coordination of efforts with other counties in the Bay Area resulting in innovative strategies that enable CalWORKs recipients to overcome transportation obstacles to their employment activities.

**Domestic Violence Services** – SSA's Domestic Violence Resource Team consists of experienced domestic violence service caseworkers that assist CalWORKs participants who are victims/survivors of domestic violence. These caseworkers, known as Domestic Violence Service Specialists, are stationed at Agency offices and provide a spectrum of services to domestic violence victims/survivors who are CalWORKs eligible. To supplement these services, SSA has contracts with seven community domestic violence service providers to provide the following: emergency shelter, crisis intervention, support groups, safety planning, legal assistance, employment case management, and employment workshops.

In addition, SSA contracts with community domestic violence service providers to administer the "Domestic Violence Client Assistance Fund", which is also utilized by the Domestic Violence Services Resource Team. The Client Assistance Fund is available to clients who are domestic violence victims/survivors in need of assistance with housing, utility deposits, car repairs, work clothes, and other goods or services that will help the client to obtain or maintain employment.

**Drug and Alcohol Abuse/Mental Health** - SSA has collaborated with Alameda County Behavioral Health Care Services to develop the following services for CalWORKs participants with mental health or substance abuse issues: community-based outreach efforts; support groups; vocational rehabilitation services for people graduating from substance abuse recovery programs; and case management services to be implemented in 2002.

SSA continues to collaborate with other agencies to provide outreach, information, referral, and counseling services through the CalWORKs Outreach Support Team (COST). Two Masters level Psychologists and one Licensed Clinical Social Worker

have also been added to Self – Sufficiency Centers to assist in client service delivery for Alcohol and Other Drug and Mental Health issues.

**Community Service** - The Community Service program was developed by a work group composed of private sector employers, local education agencies, organized labor, clients, community-based organizations and faith-based organizations. The “Alameda County Community Service Plan” was approved by the State Department of Social Services in July 2001. It serves CalWORKs clients who have reached their 18/24 month time limits and have not found unsubsidized employment in sufficient hours to meet the participation requirements (32/35 hours). This new program provides the CalWORKs customers with even more opportunities to work towards achieving self-sufficiency and was implemented in March 2002.

**Community Partnerships** – Expanding, coordinating and improving the services provided by SSA and the community is essential to successfully implementing CalWORKs. To achieve local goals and meet mandated client outcomes an open dialogue between all stakeholders is essential. The Agency works collaboratively with the broader community to sponsor venues conducive for this dialogue:

- Community Forums have been held throughout the year to provide updates, share information, receive input, and identify emerging policy and operational issues. These events are co-sponsored with the Welfare to Work Department.
- Community Workgroups are held with community partners, including direct service providers, advocates, and other County departments.

Participants in this dialogue have provided invaluable assistance in helping to shape the CalWORKs program.

## DEPARTMENT OF CHILD SUPPORT SERVICES

As a division of the District Attorney's Office, the Family Support Division, had a number of accomplishments during the fiscal year. Below is an overview of some of the major accomplishments:

- The Department was selected as the most "Outstanding Child Support Program" nationwide by National Child Support Enforcement Association (NCESA). This is the top national award that a child support program can receive.
- The State Department of Child Support Services (DCSS) ranked Alameda County DA-Family Support first among large counties in four federal performance measures: paternity establishment percentage, percentage of cases with court orders, collections on current child support due, and collections on arrears.
- Developed a new complaint resolution process.
- Opened a new Legal Center at 393-13<sup>th</sup> Street, Oakland, and developed new business processes to accommodate split locations.

- Passed the State's Performance Based audit for the eleventh straight year - the only county with a perfect record.
- Collected and distributed over \$100 million in child support payments.
- Effective July 1, 2002, the Family Support Division became a new County Department of Child Support Services.

Public Assistance	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	117,762,311	132,766,364	157,110,035	169,518,544	176,940,264	19,830,229	7,421,720
S&S	176,636,799	144,410,765	138,439,583	133,145,550	124,899,273	(13,540,310)	(8,243,277)
Other	264,351,744	250,053,212	273,442,003	287,850,931	287,683,839	14,241,836	(167,092)
Fixed Assets	1,162,767	1,136,445	1,051,073	1,051,073	1,171,073	120,000	120,000
Intra Fund Transfers	(80,592,960)	(7,612,889)	(5,254,924)	(4,972,555)	(4,972,555)	282,369	0
Other Financing Uses	629,199	621,009	444,853	444,853	444,853	0	0
<b>Net Appropriation</b>	<b>479,949,860</b>	<b>521,374,906</b>	<b>565,232,623</b>	<b>587,038,396</b>	<b>586,166,747</b>	<b>20,934,124</b>	<b>(871,649)</b>
<b>Financing</b>							
Revenue	421,460,120	450,822,933	508,749,053	506,135,173	520,257,255	11,508,202	14,122,082
<b>Total Financing</b>	<b>421,460,120</b>	<b>450,822,933</b>	<b>508,749,053</b>	<b>506,135,173</b>	<b>520,257,255</b>	<b>11,508,202</b>	<b>14,122,082</b>
<b>Net County Cost</b>	<b>58,489,740</b>	<b>70,551,973</b>	<b>56,483,570</b>	<b>80,903,223</b>	<b>65,909,492</b>	<b>9,425,922</b>	<b>(14,993,731)</b>
FTE - Mgmt	NA	NA	592.42	600.42	609.42	17.00	9.00
FTE - Non Mgmt	NA	NA	1,867.30	1,843.80	1,933.42	66.12	89.62
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,459.72</b>	<b>2,444.22</b>	<b>2,542.84</b>	<b>83.12</b>	<b>98.62</b>
Authorized - Mgmt	NA	NA	628	634	643	15	9
Authorized - Non Mgmt	NA	NA	2,139	2,123	2,213	74	90
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,767</b>	<b>2,757</b>	<b>2,856</b>	<b>89</b>	<b>99</b>

### Total Funding by Source

Major Funding Source	2001 - 02 Budget	Percent	2002 - 03 Budget	Percent
Licenses, Permits & Franchises	\$0	0.0%	\$210,538	0.0%
Fines, Forfeits & Penalties	\$0	0.0%	\$0	0.0%
Use of Money & Property	\$30,000	0.0%	\$30,000	0.0%
State Aid	\$239,759,584	42.4%	\$243,410,163	41.5%
Aid from Federal Government	\$265,812,930	47.0%	\$270,059,844	46.1%
Charges for Services	\$0	0.0%	\$3,950,871	0.7%
Other Revenues	\$2,006,047	0.4%	\$2,595,839	0.4%
Other Financing Sources	\$0	0.0%	\$0	0.0%
Subtotal	\$507,608,561	89.8%	\$520,257,255	88.8%
County-Funded Gap	\$57,624,062	10.2%	\$65,909,492	11.2%
<b>TOTAL</b>	<b>\$565,232,623</b>	<b>100.0%</b>	<b>\$586,166,747</b>	<b>100.0%</b>

**Departments Included:**

Welfare Administration

Aging

IHSS Public Authority

Workforce Investment Board

Department of Child Support Services

Assistance Payments

General Assistance

Inter-Agency Children's Policy Council

Social Services Agency Grants

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Alloc. FTE's	Mand. Or Disc.	Served
<b>Adult Services</b>	<b>\$8,638,751</b>	<b>\$3,918,999</b>	<b>\$2,203,174</b>	<b>\$434,187</b>	<b>\$2,082,391</b>	<b>24.1%</b>	<b>64.7</b>		
Public Guardian	\$2,208,736	\$682,265	\$442,209	\$400,000	\$684,262	31.0%	25.1	M	462 /people/mo
Adult Protective Services	\$6,015,828	\$3,236,734	\$1,714,066	\$0	\$1,065,028	17.7%	35.3	M	672 cases/mo
Special Circumstances/SSI out of home care	\$282,686	\$0	\$46,899	\$0	\$235,787	83.4%	3.3	M	n/a
Veteran's Services	\$131,502	\$0	\$0	\$34,187	\$97,315	74.0%	1.0	D	2,100 people/yr
<b>In-Home Support Services</b>	<b>\$139,052,343</b>	<b>\$59,780,722</b>	<b>\$48,807,105</b>	<b>\$12,580,195</b>	<b>\$17,884,321</b>	<b>12.9%</b>	<b>88.3</b>		
IHSS Services (State & Federal Funds not appropriated)	\$129,323,884	\$55,124,913	\$45,178,954	\$12,580,195	\$16,439,822	12.7%	n/a	M	1,113,422 hrs of svc/mo
IHSS Assessments	\$8,528,493	\$4,138,870	\$3,184,183	\$0	\$1,205,440	14.1%	88.3	M	9,882 consumers/mo.
Public Authority	\$1,199,966	\$516,939	\$443,968	\$0	\$239,059	19.9%	n/a	D	n/a
<b>Aging Services</b>	<b>\$6,060,847</b>	<b>\$4,124,376</b>	<b>\$1,317,913</b>	<b>\$0</b>	<b>\$618,558</b>	<b>10.2%</b>	<b>7.8</b>		
Dept On Aging	\$5,690,548	\$4,124,376	\$1,317,913	\$0	\$248,259	4.4%	7.8	M	13,100 people/yr
SOS	\$92,282	\$0	\$0	\$0	\$92,282	100.0%	n/a	M	n/a
Senior Services	\$278,017	\$0	\$0	\$0	\$278,017	100.0%	n/a	D	n/a
<b>CalWIN</b>	<b>\$2,800,629</b>	<b>\$2,800,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0</b>	M	n/a
<b>CalWORKs</b>	<b>\$197,420,252</b>	<b>\$117,529,835</b>	<b>\$76,166,104</b>	<b>\$3,278,026</b>	<b>\$446,287</b>	<b>0.2%</b>	<b>526.4</b>		
Payments To Families	\$117,655,671	\$59,199,364	\$56,239,396	\$0	\$2,216,911	1.9%	n/a	M	43,451 people/mo
Employment & Support (e.g., transp and dom. violence asst.)	\$31,503,135	\$21,701,550	\$8,942,376	\$3,278,026	-\$2,418,817	-7.7%	236.5	M	7,493 persons /mo
Child Care	\$22,502,002	\$22,502,002	\$0	\$0	\$0	0.0%	11.6	M	2,281 families/mo
Eligibility	\$17,830,267	\$12,212,156	\$5,259,744	\$0	\$358,367	2.0%	248.0	M	16,691 families/mo
Fraud	\$2,156,631	\$1,459,500	\$592,186	\$0	\$104,945	4.9%	19.4	M	n/a
Substance Abuse & Mental Health Treatment	\$5,132,402	\$0	\$5,132,402	\$0	\$0	0.0%	n/a	M	n/a
CalLearn	\$640,143	\$455,263	\$0	\$0	\$184,880	28.9%	10.9	M	359 youth/mo
Partnership Grant Program	\$0	\$0	\$0	\$0	\$0		n/a	D	n/a
<b>Food Stamps</b>	<b>\$75,862,438</b>	<b>\$66,657,184</b>	<b>\$8,403,708</b>	<b>\$0</b>	<b>\$801,546</b>	<b>1.1%</b>	<b>287.4</b>		

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Alloc. FTE's	Mand. Or Disc.	Served
Food Coupons	\$45,500,000	\$45,500,000	\$0	\$0	\$0	0.0%	n/a	M	20,500 households/mo
Eligibility	\$27,278,157	\$19,606,200	\$7,093,724	\$0	\$578,233	2.1%	267.1	M	20,500 households/mo
Fraud	\$3,084,281	\$1,550,984	\$1,309,984	\$0	\$223,313	7.2%	20.3	M	n/a
<b>General Assistance</b>	<b>\$18,467,711</b>	<b>\$0</b>	<b>\$1,303,306</b>	<b>\$541,115</b>	<b>\$16,623,290</b>	<b>90.0%</b>	<b>64.7</b>		
GA Payments	\$15,262,383	\$0	\$1,303,306	\$275,813	\$13,683,264	89.7%	n/a	M/D	3,500 cases/mo
Eligibility	\$1,523,851	\$0	\$0	\$0	\$1,523,851	100.0%	37.0	M	3,500 cases/mo
Assessment and Advocacy-Disabled Adults	\$692,894	\$0	\$0	\$265,302	\$427,592	61.7%	27.2	D	600 SSI app's approved/year
Community Housing and Shelter Services	\$908,583	\$0	\$0	\$0	\$908,583	100.0%	n/a	M/D	n/a
Fraud	\$80,000	\$0	\$0	\$0	\$80,000	100.0%	0.5	M	n/a
<b>GA / Food Stamps Employment Services</b>	<b>\$3,767,807</b>	<b>\$3,429,163</b>	<b>\$44,392</b>	<b>\$0</b>	<b>\$294,252</b>	<b>7.8%</b>	<b>38.3</b>	<b>D</b>	1,635 cases/mo
<b>Medi-Cal Eligibility</b>	<b>\$38,411,309</b>	<b>\$38,023,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,373</b>	<b>1.0%</b>	<b>442.7</b>	<b>M</b>	58,000 families/mo
<b>Refugee Cash Assistance</b>	<b>\$449,765</b>	<b>\$449,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>1.0</b>		
RCA Payments	\$328,918	\$328,918	\$0	\$0	\$0	0.0%	n/a	M	139 cases/mo
Eligibility	\$120,847	\$120,847	\$0	\$0	\$0	0.0%	1.0	M	139 cases/mo
<b>Cash Assistance Program for Immigrants (CAPI)</b>	<b>\$172,964</b>	<b>\$0</b>	<b>\$172,964</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>1.8</b>	<b>M</b>	50 applications/mo
<b>Refugee Employment Services</b>	<b>\$1,700,797</b>	<b>\$1,700,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>3.7</b>	<b>D</b>	121 served/mo
<b>Workforce Investment Board</b>	<b>\$9,137,098</b>	<b>\$0</b>	<b>\$9,137,098</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>44.0</b>		
Workforce Investment Act	\$9,064,098	\$0	\$9,064,098	\$0	\$0	0.0%	44.0	D	104 people//mo
ACAP	\$73,000	\$0	\$73,000	\$0	\$0	0.0%	n/a	D	n/a
<b>Dept of Education Child Care Grant</b>	<b>\$1,099,692</b>	<b>\$0</b>	<b>\$940,201</b>	<b>\$0</b>	<b>\$159,491</b>	<b>14.5%</b>	<b>0.0</b>	<b>D</b>	168 children/yr

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Alloc. FTE's	Mand. Or Disc.	Served
<b>Child Welfare Services</b>	<b>\$67,845,031</b>	<b>\$33,853,520</b>	<b>\$24,853,470</b>	<b>\$5,043,568</b>	<b>\$4,094,474</b>	<b>6.0%</b>	<b>589.3</b>		
Child Welfare Services	\$59,603,187	\$30,220,964	\$21,791,242	\$5,043,568	\$2,547,413	4.3%	552.0	M	**
Family Preservation	\$3,593,354	\$1,253,985	\$1,861,454	\$0	\$477,915	13.3%	25.5	M	425 families/yr
Independent Living Program	\$2,173,660	\$1,951,268	\$0	\$0	\$222,392	10.2%	10.2	D	1,100 children/yr
Family Support Services (PSSF)	\$64,501	\$64,501			\$0				
CARI (Options For Recovery)	\$542,789	\$61,483	\$339,092	\$0	\$142,214	26.2%	1.6	D	500 children/yr
Child Abuse Prevention Contracts	\$557,254	\$0	\$396,089	\$0	\$161,165	28.9%	n/a	D	1,150 children/yr
Foster Parent Recruitment	\$191,373	\$77,516	\$57,460	\$0	\$56,397	29.5%	n/a	D	
Kinship support	\$750,100	\$0	\$334,569	\$0	\$415,531	55.4%	n/a	D	
Kin-GAP	\$368,815	\$223,803	\$73,564	\$0	\$71,448	19.4%	n/a	M	200 children/mo avg
<b>Adoptions</b>	<b>\$16,378,479</b>	<b>\$6,368,861</b>	<b>\$5,834,860</b>	<b>\$931,276</b>	<b>\$3,243,482</b>	<b>19.8%</b>	<b>34.8</b>		
Adoptions Program	\$6,635,807	\$1,857,846	\$1,869,218	\$150,000	\$2,758,743	41.6%	32.2	D	190 adoptions/yr
Adoptions Assistance Payments	\$9,337,351	\$4,105,694	\$3,965,642	\$781,276	\$484,739	5.2%	n/a	M	1,000 children/mo
Adoptions Assistance Eligibility	\$405,321	\$405,321	\$0	\$0	\$0	0.0%	2.6	M	1,000 children/mo
<b>Out-Of-Home Placement</b>	<b>\$108,296,283</b>	<b>\$32,740,398</b>	<b>\$30,337,929</b>	<b>\$29,445,824</b>	<b>\$15,772,132</b>	<b>14.6%</b>	<b>55.1</b>		
SSA Foster Care Payments	\$73,871,310	\$26,704,810	\$18,057,760	\$29,445,824	-\$337,084	-0.5%	n/a	M	3,534 children/mo
Probation Foster Care Payments	\$17,325,690	\$2,901,119	\$5,636,080	\$0	\$8,788,491	50.7%	n/a	M	256 children/mo
Foster Care Eligibility	\$5,543,570	\$2,771,785	\$1,787,329	\$0	\$984,456	17.8%	42.8	M	4,121 children/mo
Foster Care Licensing	\$895,088	\$362,684	\$444,642	\$0	\$87,762	9.8%	12.3	D	870 children capacity
Emergency Assistance Payments	\$3,137,843	\$0	\$2,196,490	\$0	\$941,353	30.0%	n/a	M	137 children/mo
Foster Care Intensive Services	\$258,780				\$258,780	100.0%	n/a	M	
Behavioral Care SED Payments	\$5,066,783	\$0	\$2,005,628	\$0	\$3,061,155	60.4%	n/a	M	44 children/mo
Care of Court Wards (with STOP)	\$2,197,219	\$0	\$210,000	\$0	\$1,987,219	90.4%	n/a	M	150 children/mo
<b>Domestic Violence - Marriage License Fees</b>	<b>\$289,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,538</b>	<b>\$78,997</b>	<b>27.3%</b>	<b>0.0</b>	<b>D</b>	<b>1,300 individuals &amp; families/mo</b>
<b>Emergency Food &amp; Shelter Services</b>	<b>\$3,135,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,135,094</b>	<b>100.0%</b>	<b>0.0</b>	<b>D</b>	<b>24,105 meals/mo &amp; 523 beds/night</b>
<b>Value of Services Delivered</b>	<b>\$698,986,825</b>	<b>\$391,378,185</b>	<b>\$209,792,224</b>	<b>\$52,464,729</b>	<b>\$65,621,687</b>	<b>9.4%</b>	<b>2,250.0</b>		



## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	Alloc. FTE's	Mand. Or Disc.	Served
<b>Adjustments</b>	<b>-\$142,953,245</b>	<b>-\$97,733,996</b>	<b>-\$42,604,000</b>	<b>-\$2,615,249</b>	<b>\$0</b>	<b>0.0%</b>	<b>n/a</b>		
Food Stamp Coupons	-\$45,500,000	-\$45,500,000	\$0	\$0	\$0	0	n/a	M	
IHSS State and Federal Share	-\$94,837,996	-\$52,233,996	-\$42,604,000	\$0	\$0	0	n/a	M	
County-wide indirect costs less equity transfers	-\$2,615,249	\$0	\$0	-\$2,615,249	\$0	0.0%	n/a	M/D	
<b>Social Services Agency</b>	<b>\$556,033,580</b>	<b>\$273,644,189</b>	<b>\$166,918,224</b>	<b>\$49,849,480</b>	<b>\$65,621,687</b>	<b>11.8%</b>	<b>2,250.0</b>		
<b>ICPC</b>	<b>\$1,607,148</b>	<b>\$954,343</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$287,805</b>	<b>17.9%</b>	<b>1.7</b>		
<b>Grand Total</b>	<b>\$557,640,728</b>	<b>\$274,598,532</b>	<b>\$167,283,224</b>	<b>\$49,849,480</b>	<b>\$65,909,492</b>	<b>11.8%</b>	<b>2,251.7</b>		

## ALAMEDA COUNTY PROGRAM SUMMARY

*PUBLIC ASSISTANCE*

## COMMUNITY-BASED ORGANIZATION CONTRACTS

[illegible]

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Eden I & R, Inc.	\$39,530	\$0	\$0	\$0	\$18,470	\$0	\$0	\$58,000	\$18,470
Emergency Shelter Program, Inc.	\$51,064	\$0	\$0	\$0	\$0	\$0	\$0	\$51,064	\$0
Family Support Services of the Bay Area	\$102,900	\$0	\$0	\$0	\$0	\$0	\$0	\$102,900	\$0
Family Support Services of the Bay Area	\$200,000	\$0	\$0	\$0	(\$82,500)	\$0	\$0	\$117,500	(\$82,500)
Family Support Services of the Bay Area	\$135,000	\$0	\$0	\$0	(\$45,450)	\$0	\$0	\$89,550	(\$45,450)
Family Support Services of the Bay Area	\$99,500	\$0	\$0	\$0	\$0	\$0	\$0	\$99,500	\$0
Family Support Services of the Bay Area	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$350,000	\$175,000
First Place Fund for Youth	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
Flex Care Consortium, Lincoln Ch Ctr	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$350,000	\$175,000
Horizon High School (PUSD)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
KAIROS Unlimited, Inc.	\$75,547	\$0	\$0	\$0	\$0	\$0	\$0	\$75,547	\$0
KAIROS Unlimited, Inc.	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$450,000
La Clinica de la Raza	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
Merritt College	\$49,950	\$0	\$0	\$0	(\$49,950)	\$0	\$0	\$0	(\$49,950)
Parental Stress Service, Inc.	\$60,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$90,000	\$30,000
Parental Stress Service, Inc.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Parents Helping Parents	\$168,000	\$0	\$0	\$0	(\$18,000)	\$0	\$0	\$150,000	(\$18,000)
Tri-City Homeless Coalition	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
Unallocated	\$639,325	\$0	\$0	\$0	\$0	\$0	(\$600,557)	\$38,768	(\$600,557)
Valley Community Health Center	\$89,025	\$0	\$0	\$0	\$0	\$0	\$0	\$89,025	\$0
West Oakland Health Council, Inc.	\$160,524	\$0	\$0	\$0	(\$16,052)	\$0	\$0	\$144,472	(\$16,052)
World of Work of America	\$102,029	\$0	\$0	\$0	\$102,029	\$0	\$0	\$204,058	\$102,029
<b>Total - Children &amp; Family Services</b>	<b>\$4,020,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,017</b>	<b>\$0</b>	<b>(\$600,557)</b>	<b>\$5,346,092</b>	<b>\$1,325,460</b>
<b>CalWORKs</b>									
4C's of Alameda County	\$8,411,647	\$0	\$0	\$0	(\$811,647)	\$0	(\$1,751,283)	\$5,848,717	(\$2,562,930)
African Immigrant & Refugee Resource Center	\$106,155	\$0	\$0	\$0	\$0	\$0	(\$27,000)	\$79,155	(\$27,000)
Alameda Computer Center	\$175,583	\$0	\$0	\$0	\$0	\$0	\$0	\$175,583	\$0
Alameda Computer Center	\$100,000	\$0	\$0	\$0	\$0	(\$50,000)	\$0	\$50,000	(\$50,000)
Alameda County Workforce Investment Board	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$87,500	\$0
Alameda Health Consortium	\$97,095	\$0	\$0	\$0	(\$97,095)	\$0	\$0	\$0	(\$97,095)
Allied Fellowship Service	\$100,000	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$75,000	(\$25,000)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Asians for Job Opportunities, Inc.	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
Asians for Job Opportunities, Inc./BOSS	\$195,092	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$95,092	(\$100,000)
Building Opportunities for Self-Suff	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$143,000	\$0
Cal State Hayward	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Catholic Charities	\$200,000	\$0	\$0	\$0	\$0	\$0	(\$60,000)	\$140,000	(\$60,000)
Catholic Charities (DV)	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$0
Chabot Community College District	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Chabot Tri-Valley One Stop/Job Club	\$50,000	\$0	\$0	\$0	\$0	\$0	(\$4,000)	\$46,000	(\$4,000)
Computers & You	\$87,500	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$82,500	(\$5,000)
Davis Street Community Center, Inc.	\$207,000	\$0	\$0	\$0	\$0	\$0	(\$47,000)	\$160,000	(\$47,000)
East Bay Asian Local Development Corp	\$225,000	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$150,000	(\$75,000)
East Bay Community Law Center	\$331,848	\$0	\$0	\$0	\$0	\$0	(\$82,962)	\$248,886	(\$82,962)
East Bay Vietnamese Association	\$100,000	\$0	\$0	\$0	\$50,000	\$0	(\$50,000)	\$100,000	\$0
ECHO Housing	\$454,395	\$0	\$0	\$0	(\$279,395)	(\$175,000)	\$0	\$0	(\$454,395)
Eden I&R	\$90,000	\$0	\$0	\$0	\$0	(\$90,000)	\$0	\$0	(\$90,000)
Eden Youth & Family Center	\$187,500	\$0	\$0	\$0	(\$37,500)	(\$50,000)	\$0	\$100,000	(\$87,500)
Family Violence Law Center	\$300,000	\$0	\$0	\$0	(\$100,000)	\$0	\$0	\$200,000	(\$100,000)
Family Violence Law Center	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Fremont-Newark Community College District/Ohlone	\$85,000	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$75,000	(\$10,000)
Goodwill Industries (Greater East Bay)	\$275,000	\$0	\$0	\$0	\$0	\$0	(\$55,000)	\$220,000	(\$55,000)
International Institute of the East Bay	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0
Jobs for Homeless Consortium	\$152,000	\$0	\$0	\$0	\$0	\$0	(\$22,000)	\$130,000	(\$22,000)
Jobs for Homeless Consortium (Shelter)	\$131,000	\$0	\$0	\$0	\$0	\$0	(\$36,000)	\$95,000	(\$36,000)
Language Line Services	\$50,000	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)
Lao Family Community Development, Inc.	\$336,000	\$0	\$0	\$0	\$0	\$0	(\$84,000)	\$252,000	(\$84,000)
LifeChoice/LifeSkills	\$339,842	\$0	\$0	\$0	\$0	\$0	(\$84,961)	\$254,881	(\$84,961)
National Econ. Dev. & Law Center	\$95,000	\$0	\$0	\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)
Northern California Community Develop.	\$375,000	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$325,000	(\$50,000)
Oakland Business Development Corporation	\$70,000	\$0	\$0	\$0	\$0	\$0	(\$50,417)	\$19,583	(\$50,417)
Oakland Private Industry Council	\$131,250	\$0	\$0	\$0	\$0	\$0	\$0	\$131,250	\$0
Partnership Grant Program	\$3,592,720	\$0	\$0	\$0	(\$3,592,720)	\$0	\$0	\$0	(\$3,592,720)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Peralta Community College District	\$791,500	\$0	\$0	\$0	\$0	\$0	(\$55,000)	\$736,500	(\$55,000)
Perinatal Council, Inc.	\$533,000	\$0	\$0	\$0	\$0	(\$100,000)	(\$175,000)	\$258,000	(\$275,000)
Perinatal Council, Inc.	\$364,000	\$0	\$0	\$0	\$0	\$0	(\$91,000)	\$273,000	(\$91,000)
Preventive Care Pathways	\$120,000	\$0	\$0	\$0	\$0	\$0	(\$30,000)	\$90,000	(\$30,000)
Preventive Care Pathways	\$373,000	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$363,000	(\$10,000)
Project Transition	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
Regional Technical Training Center	\$125,000	\$0	\$0	\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)
Regional Technical Training Center (PES)	\$195,093	\$0	\$0	\$0	\$0	\$0	\$0	\$195,093	\$0
Resources for Family Development (Child Care Link)	\$23,500,000	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$4,984,422)	\$16,515,578	(\$6,984,422)
Spanish Speaking Unity Council	\$338,000	\$0	\$0	\$0	\$0	(\$338,000)	\$0	\$0	(\$338,000)
Tiburcio Vasquez Health Center	\$93,000	\$0	\$0	\$0	\$0	\$0	(\$40,000)	\$53,000	(\$40,000)
Tri-Cities Homeless Consortium	\$43,860	\$0	\$0	\$0	\$0	\$0	\$0	\$43,860	\$0
Unallocated	\$3,126,036	\$0	\$0	\$0	\$0	\$0	(\$3,126,036)	\$0	(\$3,126,036)
Vallecitos, CET	\$146,880	\$0	\$0	\$0	\$0	\$0	\$0	\$146,880	\$0
Women's Economic Agenda Project (NM)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Women's Economic Agenda Project (PES)	\$134,232	\$0	\$0	\$0	\$0	(\$134,232)	\$0	\$0	(\$134,232)
Women's Employment Resources Corp.	\$200,000	\$0	\$0	\$0	\$0	\$0	(\$40,000)	\$160,000	(\$40,000)
Women's Foundation	\$30,000	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)
Women's Initiative for Self Employment	\$87,500	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$37,500	(\$50,000)
YWCA of Oakland	\$150,000	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$125,000	(\$25,000)
<b>Total - CalWORKs</b>	<b>\$48,831,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,023,357)</b>	<b>(\$1,257,232)</b>	<b>(\$11,071,081)</b>	<b>\$29,479,558</b>	<b>(\$19,351,670)</b>
<b>Adult Services</b>									
Bay Area Community Services, Inc.	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
Eden I & R, Inc.	\$10,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$12,000	\$2,000
Eden I & R, Inc.	\$7,917	\$66	\$333	\$399	(\$8,316)	\$0	\$0	\$0	(\$7,917)
Legal Assistance for Seniors	\$80,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$100,000	\$20,000
Legal Assistance for Seniors	\$124,960	\$993	\$5,008	\$6,001	\$0	\$0	\$0	\$130,961	\$6,001
Trilogy Integrated Resources	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0
Unallocated Adult Protective Service	\$134,358	\$0	\$0	\$0	\$72,340	\$0	\$0	\$206,698	\$72,340
Emergency Service Funds									
<b>Total - Adult Services</b>	<b>\$509,235</b>	<b>\$1,059</b>	<b>\$5,341</b>	<b>\$6,400</b>	<b>\$86,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,659</b>	<b>\$92,424</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Area Agency on Aging</b>									
Adult Day Services Network of Alameda	\$160,254	\$0	\$0	\$0	(\$160,254)	\$0	\$0	\$0	(\$160,254)
Afghan Elderly Association	\$0	\$0	\$0	\$0	\$3,855	\$0	\$0	\$3,855	\$3,855
Alzheimer's Services of the East Bay	\$69,221	\$0	\$0	\$0	\$0	\$0	\$0	\$69,221	\$0
Alzheimer's Services of the East Bay	\$0	\$0	\$0	\$0	\$107,916	\$0	\$0	\$107,916	\$107,916
Alzheimer's Services of the East Bay	\$151,461	\$0	\$0	\$0	\$0	\$0	\$0	\$151,461	\$0
Bay Area Community Services, Inc.	\$952,984	\$0	\$0	\$0	(\$311,722)	\$0	\$0	\$641,262	(\$311,722)
Bay Area Community Services, Inc.	\$47,162	\$0	\$0	\$0	\$22,585	\$0	\$0	\$69,747	\$22,585
Bay Area Community Services, Inc.	\$21,503	\$179	\$903	\$1,082	\$289,137	\$0	\$0	\$311,722	\$290,219
Bay Area Community Services, Inc.	\$21,046	\$0	\$0	\$0	\$1,378	\$0	\$0	\$22,424	\$1,378
Catholic Charities of the East Bay	\$7,573	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573	\$0
Catholic Charities of the East Bay	\$30,000	\$0	\$0	\$0	\$1,476	\$0	\$0	\$31,476	\$1,476
City of Alameda	\$22,741	\$190	\$955	\$1,145	\$0	\$0	\$0	\$23,886	\$1,145
City of Albany	\$16,999	\$190	\$714	\$904	\$0	\$0	\$0	\$17,903	\$904
City of Berkeley	\$38,064	\$190	\$1,599	\$1,789	\$0	\$0	\$0	\$39,853	\$1,789
City of Berkeley	\$32,400	\$190	\$0	\$190	\$3,710	\$0	\$0	\$36,300	\$3,900
City of Berkeley	\$0	\$0	\$0	\$0	\$10,734	\$0	\$0	\$10,734	\$10,734
City of Berkeley	\$0	\$0	\$0	\$0	\$31,476	\$0	\$0	\$31,476	\$31,476
City of Emeryville (Co)	\$21,530	\$190	\$905	\$1,095	\$0	\$0	\$0	\$22,625	\$1,095
City of Emeryville (Fed)	\$10,000	\$190	\$0	\$190	(\$190)	\$0	\$0	\$10,000	\$0
City of Fremont	\$25,375	\$0	\$0	\$0	\$24,625	\$0	\$0	\$50,000	\$24,625
City of Fremont	\$90,594	\$0	\$0	\$0	(\$65,219)	\$0	\$0	\$25,375	(\$65,219)
City of Fremont	\$0	\$0	\$0	\$0	\$53,958	\$0	\$0	\$53,958	\$53,958
City of Oakland	\$237,924	\$0	\$0	\$0	\$12,076	\$0	\$0	\$250,000	\$12,076
City of Oakland	\$38,840	\$324	\$1,632	\$1,956	\$185,001	\$0	\$0	\$225,797	\$186,957
City of Oakland	\$37,868	\$0	\$0	\$0	\$2,927	\$0	\$0	\$40,795	\$2,927
City of Oakland	\$71,142	\$8	\$42	\$50	(\$33,324)	\$0	\$0	\$37,868	(\$33,274)
Crisis Support Services	\$17,763	\$0	\$0	\$0	\$0	\$0	\$0	\$17,763	\$0
East Bay Korean Senior Citizens, Inc.	\$25,782	\$0	\$0	\$0	\$0	\$0	\$0	\$25,782	\$0
East Bay Korean Senior Citizens, Inc.	\$17,763	\$0	\$0	\$0	(\$181)	\$0	\$0	\$17,582	(\$181)
East Bay Vietnamese Association	\$20,706	\$0	\$0	\$0	\$0	\$0	\$0	\$20,706	\$0
Family Bridges, Inc	\$79,725	\$0	\$0	\$0	\$0	\$0	\$0	\$79,725	\$0
Family Caregiver Alliance	\$114,190	\$0	\$0	\$0	(\$33,253)	\$0	\$0	\$80,937	(\$33,253)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Family Support Services	\$72,400	\$0	\$0	\$0	(\$27,435)	\$0	\$0	\$44,965	(\$27,435)
Hayward Area Recreation & Park District	\$21,840	\$182	\$918	\$1,100	\$0	\$0	\$0	\$22,940	\$1,100
Japanese American Services of the East Bay	\$27,500	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$30,500	\$3,000
Japanese American Services of the East Bay	\$28,215	\$0	\$0	\$0	(\$1,418)	\$0	\$0	\$26,797	(\$1,418)
Korean Community Center of the East Bay	\$18,614	\$0	\$0	\$0	(\$3,102)	\$0	\$0	\$15,512	(\$3,102)
Lavender Seniors	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Legal Assistance for Seniors	\$192,844	\$0	\$0	\$0	\$1,615	\$0	\$0	\$194,459	\$1,615
Legal Assistance for Seniors	\$113,669	\$0	\$0	\$0	\$0	\$0	\$0	\$113,669	\$0
Life ElderCare, Inc.	\$16,443	\$0	\$0	\$0	\$0	\$0	\$0	\$16,443	\$0
Life ElderCare, Inc.	\$55,376	\$0	\$0	\$0	\$0	\$0	\$0	\$55,376	\$0
Lifelong Medical Care	\$109,451	\$0	\$0	\$0	\$10,707	\$0	\$0	\$120,158	\$10,707
New Light Senior Center, Inc.	\$7,168	\$60	\$301	\$361	\$0	\$0	\$0	\$7,529	\$361
North Oakland Parish	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Ombudsman, Inc.	\$211,948	\$0	\$0	\$0	\$17,644	\$0	\$0	\$229,592	\$17,644
Ombudsman, Inc.	\$18,635	\$0	\$0	\$0	(\$18,635)	\$0	\$0	\$0	(\$18,635)
Regents of the University of California	\$155,820	\$0	\$0	\$0	\$0	\$0	\$0	\$155,820	\$0
Regents of the University of California	\$140,783	\$0	\$0	\$0	\$0	\$0	\$0	\$140,783	\$0
S.O.S. - Meals on Wheels (County)	\$92,282	\$769	\$3,877	\$4,646	\$0	\$0	\$0	\$96,928	\$4,646
S.O.S. - Meals on Wheels (Fed)	\$181,485	\$0	\$0	\$0	\$0	\$0	\$0	\$181,485	\$0
Spanish Speaking Unity Council	\$41,719	\$86	\$432	\$518	\$0	\$0	\$0	\$42,237	\$518
Spectrum Community Services	\$262,007	\$0	\$0	\$0	(\$29,905)	\$0	\$0	\$232,102	(\$29,905)
Spectrum Community Services	\$25,984	\$0	\$0	\$0	\$0	\$0	\$0	\$25,984	\$0
Spectrum Community Services	\$162,596	\$0	\$0	\$0	(\$132,691)	\$0	\$0	\$29,905	(\$132,691)
Spectrum Community Services	\$90,204	\$0	\$0	\$0	(\$45,238)	\$0	\$0	\$44,966	(\$45,238)
Spectrum Community Services	\$172,967	\$0	\$0	\$0	\$0	\$0	\$0	\$172,967	\$0
St. Mary's Center	\$57,256	\$0	\$0	\$0	\$0	\$0	\$0	\$57,256	\$0
St. Peter's Community Adult Day Care	\$55,070	\$0	\$0	\$0	\$0	\$0	\$0	\$55,070	\$0
Tri-Valley Community Adult Center	\$38,789	\$0	\$0	\$0	\$0	\$0	\$0	\$38,789	\$0
Tri-Valley Community Adult Center	\$26,979	\$0	\$0	\$0	\$0	\$0	\$0	\$26,979	\$0
Tri-Valley Community Adult Center	\$31,814	\$0	\$0	\$0	\$0	\$0	\$0	\$31,814	\$0
USDA (Several contractors)	\$475,805	\$0	\$0	\$0	\$0	\$0	\$0	\$475,805	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Valley Care Health System	\$159,728	\$0	\$0	\$0	\$0	\$0	\$0	\$159,728	\$0
Valley Community Health Center	\$61,814	\$0	\$0	\$0	(\$61,814)	\$0	\$0	\$0	(\$61,814)
Valley Community Health Center	\$22,990	\$0	\$0	\$0	\$0	\$0	\$0	\$22,990	\$0
Valley Community Health Center	\$40,138	\$0	\$0	\$0	(\$40,138)	\$0	\$0	\$0	(\$40,138)
<b>Total for Area Agency on Aging</b>	<b>\$5,590,943</b>	<b>\$2,748</b>	<b>\$15,278</b>	<b>\$18,026</b>	<b>(\$183,699)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,425,270</b>	<b>(\$165,673)</b>
<b>Public Authority for IHSS</b>									
Bay Area Community Services, Inc.	\$80,009	\$0	\$0	\$0	\$10,915	\$0	\$0	\$90,924	\$10,915
Center for Independent Living	\$47,363	\$0	\$0	\$0	\$20,137	\$0	\$0	\$67,500	\$20,137
Community Resources for Independent Living	\$36,116	\$0	\$0	\$0	\$5,420	\$0	\$0	\$41,536	\$5,420
Life ElderCare, Inc.	\$57,603	\$0	\$0	\$0	\$0	\$0	\$0	\$57,603	\$0
Oakland Chinese Community Council	\$53,892	\$0	\$0	\$0	\$0	\$0	\$0	\$53,892	\$0
Spectrum Community Services	\$46,977	\$0	\$0	\$0	\$5,430	\$0	\$0	\$52,407	\$5,430
Unallocated	\$78,823	\$0	\$0	\$0	\$0	\$0	\$0	\$78,823	\$0
Valley Community Health Center	\$50,820	\$0	\$0	\$0	\$0	\$0	\$0	\$50,820	\$0
<b>Total - IHSS</b>	<b>\$451,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,505</b>	<b>\$41,902</b>
<b>Interagency Children's Policy Council</b>									
Bananas, Inc.	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000	\$0
East Bay Asian Youth Center	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0
Eden Youth Center	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$0
La Familia Counseling Services	\$329,000	\$0	\$0	\$0	\$0	\$0	\$0	\$329,000	\$0
Unallocated	\$452,531	\$0	\$0	\$0	\$0	(\$452,531)	\$0	\$0	(\$452,531)
Women's Economic Agenda Project	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$0
<b>Total - ICPC</b>	<b>\$1,565,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$452,531)</b>		<b>\$1,113,000</b>	<b>(\$452,531)</b>
<b>General Assistance</b>									
Alameda County Homeless Action Center	\$59,980	\$500	\$2,520	\$3,020	\$0	\$0	\$0	\$63,000	\$3,020
Allied Fellowship Service	\$242,342	\$2,020	\$10,182	\$12,202	\$0	\$0	\$0	\$254,544	\$12,202
Building Futures with Women & Children	\$41,545	\$346	\$1,745	\$2,091	\$0	\$0	\$0	\$43,636	\$2,091
Building Opportunities for Self-Sufficiency	\$96,937	\$808	\$4,073	\$4,881	\$0	\$0	\$0	\$101,818	\$4,881
East Bay Community Law Center	\$38,110	\$0	\$0	\$0	(\$13,110)	\$0	\$0	\$25,000	(\$13,110)
East Bay Conservation Corps/Americorps	\$76,104	\$634	\$3,197	\$3,831	\$0	\$0	\$0	\$79,935	\$3,831



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
East Oakland Community Project	\$380,823	\$3,174	\$16,000	\$19,174	\$0	\$0	\$0	\$399,997	\$19,174
Human Outreach Agency	\$138,481	\$1,154	\$5,818	\$6,972	\$0	\$0	\$0	\$145,453	\$6,972
International Institute of the East Bay	\$25,940	\$216	\$1,090	\$1,306	(\$27,246)	\$0	\$0	\$0	(\$25,940)
Jobs Consortium	\$62,055	\$517	\$2,607	\$3,124	\$0	\$0	\$0	\$65,179	\$3,124
Operation Dignity	\$25,000	\$208	\$1,050	\$1,258	\$0	\$0	\$0	\$26,258	\$1,258
GA Employment	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000	\$0
Unallocated	\$116,546	\$0	\$0	\$0	\$0	(\$77,626)	\$0	\$38,920	(\$77,626)
<b>Total - General Assistance</b>	<b>\$1,545,863</b>	<b>\$9,577</b>	<b>\$48,282</b>	<b>\$57,859</b>	<b>(\$40,356)</b>	<b>(\$77,626)</b>	<b>\$0</b>	<b>\$1,485,740</b>	<b>(\$60,123)</b>
<b>Community Projects</b>									
Alameda County Community Food Bank	\$734,179	\$6,118	\$30,846	\$36,964	\$0	\$0	\$0	\$771,143	\$36,964
Berkeley Emergency Food & Housing Proj	\$182,003	\$1,517	\$7,647	\$9,164	\$0	\$0	\$0	\$191,167	\$9,164
Berkeley Emergency Food & Housing Proj	\$60,373	\$503	\$2,537	\$3,040	\$0	\$0	\$0	\$63,413	\$3,040
Building Opportunities for Self-Suff	\$186,084	\$1,551	\$7,818	\$9,369	\$0	\$0	\$0	\$195,453	\$9,369
City of Oakland	\$250,000	\$2,083	\$10,503	\$12,586	(\$192,444)	\$0	\$0	\$70,142	(\$179,858)
Davis Street Community Center, Inc.	\$74,623	\$622	\$3,135	\$3,757	\$0	\$0	\$0	\$78,380	\$3,757
Downs Memorial	\$50,000	\$417	\$2,101	\$2,518	\$0	\$0	\$0	\$52,518	\$2,518
East Oakland Switchboard	\$114,953	\$958	\$4,830	\$5,788	\$0	\$0	\$0	\$120,741	\$5,788
Eden I & R Chain Line	\$7,917	\$66	\$333	\$399	(\$8,316)	\$0	\$0	\$0	(\$7,917)
Emergency Services Network	\$30,123	\$251	\$1,266	\$1,517	\$0	\$0	\$0	\$31,640	\$1,517
Emergency Shelter Program, Inc.	\$145,006	\$1,208	\$6,092	\$7,300	\$0	\$0	\$0	\$152,306	\$7,300
Family Emergency Shelter Coalition	\$41,718	\$348	\$1,753	\$2,101	\$0	\$0	\$0	\$43,819	\$2,101
First African	\$37,454	\$312	\$1,574	\$1,886	\$0	\$0	\$0	\$39,340	\$1,886
Salvation Army, The	\$135,144	\$1,126	\$5,678	\$6,804	\$0	\$0	\$0	\$141,948	\$6,804
San Leandro Shelter for Women & Children	\$80,800	\$673	\$3,395	\$4,068	\$0	\$0	\$0	\$84,868	\$4,068
San Leandro Shelter for Women & Children	\$103,431	\$862	\$4,346	\$5,208	\$0	\$0	\$0	\$108,639	\$5,208
Shelter Against Violent Environments	\$35,024	\$292	\$1,471	\$1,763	\$0	\$0	\$0	\$36,787	\$1,763
The Women's Refuge, Inc.	\$130,873	\$1,091	\$5,498	\$6,589	\$0	\$0	\$0	\$137,462	\$6,589
Traveler's Aid Society of Alameda County	\$116,759	\$973	\$4,905	\$5,878	\$0	\$0	\$0	\$122,637	\$5,878
Tri-City Homeless Coalition	\$121,724	\$1,014	\$5,114	\$6,128	\$0	\$0	\$0	\$127,852	\$6,128
Tri-City Volunteers	\$118,253	\$985	\$4,968	\$5,953	\$0	\$0	\$0	\$124,206	\$5,953
Valley Community Health Center	\$60,410	\$503	\$2,538	\$3,041	(\$2,451)	\$0	\$0	\$61,000	\$590



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FINAL/ AMENDED ADJ.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Catholic Charities	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
East Bay Cambodian Council	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
East Bay Vietnamese Association	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
East Bay Vietnamese Association	\$31,587	\$0	\$0	\$0	\$0	\$0	\$0	\$31,587	\$0
East Bay Vietnamese Association	\$17,628	\$0	\$0	\$0	\$0	\$0	\$0	\$17,628	\$0
East Bay Vietnamese Association	\$48,293	\$0	\$0	\$0	(\$9,525)	\$0	\$0	\$38,768	(\$9,525)
International Rescue Committee	\$20,000	\$0	\$0	\$0	(\$5,000)	\$0	\$0	\$15,000	(\$5,000)
Jewish Family & Children Services of the East Bay	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Jewish Family & Children Services of the East Bay	\$29,275	\$0	\$0	\$0	\$0	\$0	\$0	\$29,275	\$0
Lao Family Community Development, Inc.	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Lao Family Community Development, Inc.	\$23,735	\$0	\$0	\$0	\$0	\$0	\$0	\$23,735	\$0
Lao Family Community Development, Inc.	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Lao Family Community Development, Inc.	\$35,000	\$0	\$0	\$0	(\$5,725)	\$0	\$0	\$29,275	(\$5,725)
United Laotian Community Development, Inc.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
Pending Contracts	\$651,409	\$0	\$0	\$0	\$25,250	\$0	\$0	\$676,659	\$25,250
<b>Total - Refugee Employment Services</b>	<b>\$1,375,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,927</b>	<b>\$0</b>
<b>Other Public Assistance</b>									
Eden I & R	\$100,000	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$25,000	(\$75,000)
CARD	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Legal Assistance - CAPIT	\$100,502	\$0	\$0	\$0	\$0	\$0	\$0	\$100,502	\$0
<b>Total - Other Public Assistance</b>	<b>\$250,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,000)</b>		<b>\$0</b>	<b>\$175,502</b>	<b>(\$75,000)</b>
<b>Total Public Assistance</b>	<b>\$70,288,122</b>	<b>\$37,618</b>	<b>\$191,083</b>	<b>\$228,701</b>	<b>(\$4,816,140)</b>	<b>(\$1,787,389)</b>	<b>(\$11,671,638)</b>	<b>\$52,241,656</b>	<b>(\$18,046,466)</b>

**SOCIAL SERVICES AGENCY-  
ADMINISTRATION AND FINANCE***Chet P. Hewitt  
Agency Director****Financial Summary***

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Social Services Administration	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB		2002 - 03 Budget	Change from 2001 - 02 Budget	
				Final/ Amend Adj		Amount	%
Appropriations	64,394,867	69,975,509	(1,760,047)	(1,892,304)	66,323,158	1,928,291	2.9%
Revenue	316,116	544,046	0	0	544,046	227,930	72.1%
<b>Net</b>	<b>64,078,751</b>	<b>69,431,463</b>	<b>(1,760,047)</b>	<b>(1,892,304)</b>	<b>65,779,112</b>	<b>1,700,361</b>	<b>2.7%</b>
FTE - Mgmt	175.83	180.83	(12.00)	(8.00)	160.83	(15.00)	-8.5%
FTE - Non Mgmt	173.23	158.23	(7.00)	(2.00)	149.23	(24.00)	-13.9%
<b>Total FTE</b>	<b>349.06</b>	<b>339.06</b>	<b>(19.00)</b>	<b>(10.00)</b>	<b>310.06</b>	<b>(39.00)</b>	<b>-11.2%</b>

**MISSION STATEMENT**

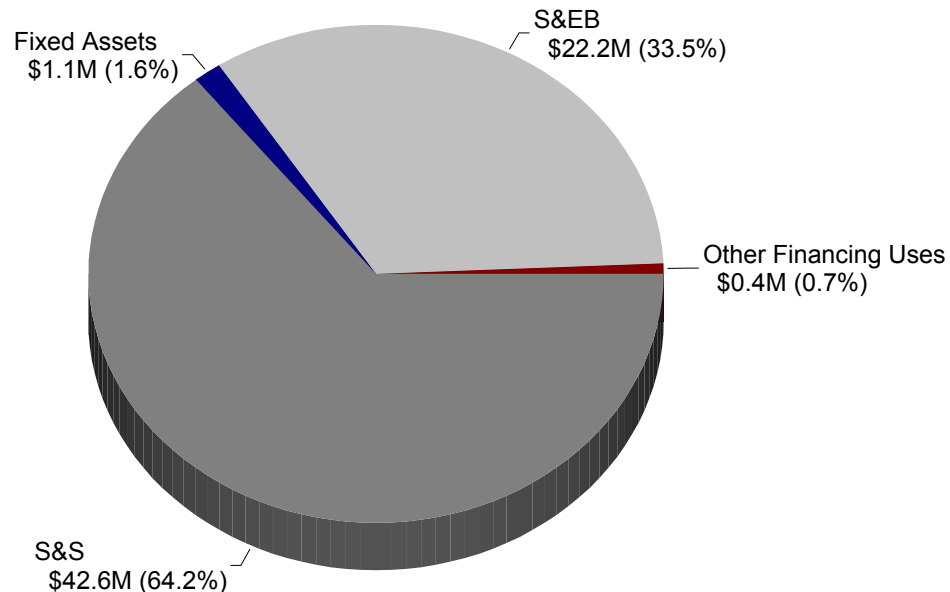
Agency Administration and Finance is committed to providing employees and Departments with resources and services which enable them all to achieve the Agency's mission.

**MANDATED SERVICES**

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

**DISCRETIONARY SERVICES**

Provide administrative support services including strategic planning services, Human Resource Management Services, Planning, Evaluation & Research Services, and other Administrative Support.

**Total Appropriation by Major Object****FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 339.06 full-time equivalent positions at a net county cost of \$69,431,463. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$5,352,712 and a decrease of 10.00 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of \$2,390,062.
- Increase of \$138,375 and 1.00 full-time equivalent position, offset by reductions in Services and Supplies of \$81,482, due to reclassifications and transfers.
- Mid-year Board-approved increase of \$150,359 and 2.00 full-time equivalent positions, fully offset by a reduction in Services and Supplies, to fund time-limited positions for the implementation of the CalWORKs Information Network.
- Elimination of 13.00 full-time equivalent positions, and the transfer of \$790,087 to the Department of Children and Family Services to support the development of a new Assessment Center.
- Transfer of \$100,000 from Services and Supplies to fund service enhancements in the Department of Adult and Aging Services.

- Miscellaneous reductions of \$595,431 in Services and Supplies to partially offset departmental revenue reductions, and a technical adjustment to transfer \$365,186 in Services and Supplies to the Department of Welfare to Work.
- Increased Internal Service Fund costs of \$4,984,391.
- Revenue adjustments include miscellaneous increases of \$227,930.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program Savings of \$1,628,863.
- Decrease of \$1,420,074 in Salary and Benefits due to the elimination of 19.00 full-time equivalent positions.
- Miscellaneous reductions in Services and Supplies of \$290,833.
- Reduction in Services and Supplies of \$49,140 due to the termination of leased space and relocation of staff to other Agency space.

The Proposed Budget includes funding for 320.06 full-time equivalent positions at a net county cost of \$67,671,416.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in increased appropriations and net county cost of \$69,776 and an increase of 1.00 full-time equivalent position. Adjustments include:

- Reclassification actions resulting in increased appropriations and net county cost of \$69,776 and an increase of 1.00 full-time equivalent position, offset by equivalent reductions in the Department of Welfare to Work.
- A Board-approved transfer of \$94,008 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund ongoing maintenance costs for vans utilized by the Department of Children and Family Services.

The Final Budget includes funding for 321.06 full-time equivalent positions at a net county cost of \$67,741,192.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Reductions in Discretionary Services and Supplies of \$1,140,200, including \$931,937 for CalWORKs employment, career development, and transportation contracts and \$208,263 for Agency office expenses.

- Decrease of \$821,880 in Salaries and Employee Benefits due to the elimination of 11.00 vacant funded positions.

### **Service Impacts**

Final/Amended Budget adjustments for Administration and Finance will limit the expansion of a variety of CalWORKs contracts that promote and sustain employment for clients. In addition, the elimination of 11.00 full-time equivalent positions will reduce administrative support within the Agency.

The Final/Amended Budget includes funding for 310.06 full-time equivalent positions at a net county cost of \$65,779,112.

## **MAJOR SERVICE AREAS**

The Department provides operational support and ensures program integrity. Major divisions include:

### **FINANCE AND OFFICE SUPPORT**

Finance and Office Support is responsible for developing and administering the Agency's budget, preparing claims for reimbursement from funding sources, overseeing the distribution of assistance payments to clients, procurement, mailroom services, transcription, public service lines and records retention.

### **OFFICE OF AGENCY PLANNING**

Office of Agency Planning (OAP) is responsible for coordinating Agency-wide planning, research and evaluation aimed at enhancing communication, collaboration and coordination of service delivery. The Department coordinates Agency disaster relief preparedness efforts. OAP also participates in the legislative process and advocates for favorable legislative changes to benefit our clients.

### **INFORMATION SERVICES**

Information Services is responsible for developing, managing and maintaining the Agency's network systems. This includes managing Internet and Intranet development, coordinating upgrades to the Agency's mainframe Case Data System with the Information Technology Department and end users, providing leadership in developing new systems such as CalWIN and Electronic Benefit Transfer (EBT) to support the Agency's mission and goals, and supporting the Agency's extensive network of personal computers.

## **HUMAN RESOURCES**

Human Resources is responsible for providing comprehensive human resources and personnel services for the Agency. This includes payroll, recruiting, testing and hiring Agency staff, providing advice, consultation and leadership on employee relations and labor relations issues, managing employee health and wellness, safety, and worker's compensation programs, and employee benefit matters.

## **STAFF DEVELOPMENT**

Staff Development is responsible for developing, implementing and managing the Agency-wide staff development program which includes training related to civil rights and diversity, customer service, health and safety; computers and technology, new employee orientation, personal and professional employee development, and supervisory, management, and leadership development.

## **OFFICE OF HUMAN RELATIONS AND DIVERSITY AFFAIRS**

Office of Human Relations and Diversity Affairs is charged with the enforcement and compliance of all Civil Rights and Equal Employment Opportunity mandates as related to federal, State, and local requirements. The Office is also responsible for the promotion of culturally-competent services and programs for the diverse community and working environment. These include enhancements for client language access and employee inclusion programs such as the Agency-wide Diversity Action Council and Mentor Program.

## **WELFARE FRAUD PREVENTION DIVISION**

Welfare Fraud Prevention Division is responsible for preventing welfare fraud and monitoring program integrity. This includes Income and Eligibility Verification System (IEVS) Review and Overpayment/Overissuance processing, IEVS Investigations, Fraud Early Detection (FRED) Investigations, Appeals, and Appeals Compliance. These units reduce the incidence of fraud and protect the rights of clients.

### **Goals:**

- To maximize resources for flexible service delivery;

- To reinforce principles of continuous improvement through program planning, evaluation, research, and customer feedback programs;

- To develop communication systems to support better information sharing and dialogue between administration, employees, recipients and community partners;

- To provide computer network and automated case management systems to support direct service delivery and management information;



To competitively recruit, hire, and retain an effective workforce;

To ensure an effective personal and professional development program for employees;

To promote diversity within the Agency; and,

To ensure program integrity and accountability.

**Objectives:**

Finance

- Work with Departments to prioritize programs to align spending with the future loss of revenue by January 2003.
- Implement a process to give the Assistant Agency Directors quarterly reports tracking expenditures to revenue sources by October 2002.
- Ensure a balanced budget for FY 2002-03.

Planning and Evaluation

- Plan and implement programs in anticipation of Temporary Assistance to Needy Families time-limits.
- Develop an Agency-wide data integrity enhancement program.
- Formalize relationships with the Red Cross and community agencies for disaster preparedness.
- Develop a long-term research agenda, tracking clients receiving assistance.

Automation

- Implement Electronic Benefit Transfer (EBT) for Food Stamps and cash assistance.
- Continue upgrading the Agency's expanded computer network and communications technology to allow staff to effectively use Child Welfare Services/Case Management System; ALCOLINK, e-mail, Intranet communications and Internet services.
- Continue development of the CalWIN implementation and change management plan with a planned conversion date of March 2004.
- Continue development of the Agency-wide Intranet system to improve communication and information retrieval including monitoring and evaluation for tracking and accountability.

- Implement a secure remote access computer network to allow community partners and out-stationed employees to access necessary data for effective service delivery.

#### Human Resources

- Develop and implement strategies to partner with colleges with the goal of attracting students to the field of social work.
- Revise and/or rewrite SSA Policy and Procedures Manual to reflect current policies, regulations, and laws.
- Prepare for the implementation of ALCOLINK Human Resources, December 2002, by reviewing and assessing business processes and workload changes, determining the impact of job redesign and restructure.
- Initiate partnering with CalWIN Director to ensure Agency-wide readiness for CalWIN. Coordinate development and implementation strategies for job restructuring, workload variances, and business process changes in anticipation of the CalWIN system by March 2004.
- Continue to improve Agency cultural competence and diversity through targeted outreach recruitment within the culturally-diverse communities to assure cultural competence throughout the Agency.

#### Staff Development

- Continue to provide orientation for new employees which focuses on the mission, values and customers of the Social Services Agency.
- Provide EBT training for all Welfare to Work staff prior to June implementation and plan for induction training for all new Welfare to Work staff.
- Complete a Back-to-Basics management training program for all departments that provides updated information regarding policies, procedures, and management practices.
- Implement a Child Welfare in-service training program for experienced child welfare staff.
- Implement the Social Work Series for CalWORKs and Adult and Aging social workers.

#### Office of Human Relations and Diversity Affairs

- Implement the Agency Affirmative Action Plan and Cultural Competency Plan by September 2002.

Facilities

- Identify a long-term strategy for opening a Self-Sufficiency Center in North County by Fall 2002.

Program Integrity

- Continue efforts to ensure speedy benefits verification and reconciliation.
- Continue efforts to reduce caseload backlog.

**Budget Units Included:**

320100 – Welfare Administration

320900 – Social Services Agency Grants

**SOCIAL SERVICES AGENCY–  
ADULT AND AGING SERVICES**

Linda Kretz  
Assistant Agency Director

***Financial Summary***

SSA Adult & Aging Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	49,305,585	56,656,295	(1,426,670)	(192,092)	55,037,533	5,731,948	11.6%
Revenue	38,223,693	38,408,671	0	(114,184)	38,294,487	70,794	0.2%
<b>Net</b>	11,081,892	18,247,624	(1,426,670)	(77,908)	16,743,046	5,661,154	51.1%
FTE - Mgmt	37.75	38.75	(6.00)	0.00	32.75	(5.00)	-13.2%
FTE - Non Mgmt	172.08	174.08	(13.00)	0.00	161.08	(11.00)	-6.4%
<b>Total FTE</b>	209.83	212.83	(19.00)	0.00	193.83	(16.00)	-7.6%

**MISSION STATEMENT**

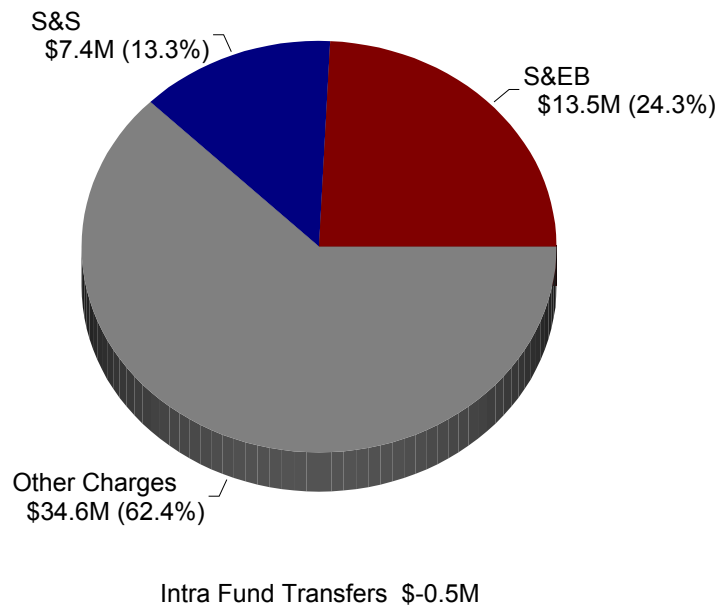
To provide a consumer-focused, accessible, coordinated and quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities, and the vulnerable elderly and aging population, and promotes their social, economic and healthy well being.

**MANDATED SERVICES**

Mandated services include direct services through Adult Protective Services, Public Guardian-Conservator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care, and Qualified Medicare Benefits (QMB) programs and through contracted community-based services under the Older Americans and the Older Californians Acts.

**DISCRETIONARY SERVICES**

Discretionary services, such as municipal senior centers, adult day care, and nutrition programs are provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans Services Unit, which assists veterans and their family members, and the Public Authority, which administers the delivery of services and a registry of service providers to In-Home Supportive Services (IHSS) consumers.

**Total Appropriation by Major Object****FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 212.83 full-time equivalent positions at a net county cost of \$18,247,624. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$7,165,732 and an increase of 3.00 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of \$977,948.
- Increase of \$187,263 and 3.00 full-time equivalent positions due to reclassifications and transfers.
- Mid-year Board-approved increase of \$89,858 in Services and Supplies, fully offset by revenue, to enhance Older Americans Act Medication Management services.
- Mid-year Board-approved increase of \$349,693 in Services and Supplies, fully offset by revenue, for the Performance Outcomes Measures Project.
- Mid-year Board-approved increase of \$1,895,007 in Other Charges, to fund the County share of wage increase for homecare workers under the In-Home Supportive Services program. Anticipated offsetting revenues of \$1,895,007 for this increase have not been realized, and annualized net county costs for 2002-2003 are estimated at \$4,120,385. Other adjustments to Other Charges for In-Home

Supportive Services include an increase of \$1,302,296 to support an estimated 11.8 percent increase in hours of service, based on experience, and an increase of \$205,376 to support increased enrollments of homecare workers in health benefits.

- Increase of \$100,000 in Other Charges, fully offset by a reduction in Agency Administration and Finance, to fund service enhancements for older residents of Alameda County.
- Increase of \$24,424 for community-based organizations to annualize the five percent 2001-2002 COLA and a five percent COLA effective September 2002.
- Miscellaneous reductions of \$19,317 in Services and Supplies.
- Increased Internal Service Fund costs of \$12,784.
- Revenue adjustments include a net decrease of \$254,573 in State and federal revenues. Realignment revenues decreased by \$873,696 from 2001-2002 amounts, State health revenues increased by \$1,437,774, and other State revenues decreased by \$818,651.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Decrease of \$1,285,670 in Salary and Benefits due to the elimination of 19.00 full-time equivalent positions.
- Reductions in Services and Supplies of \$141,000 due to the elimination of a contract for the Long-Term Care Planning Project.

The Proposed Budget includes funding for 193.83 full-time equivalent positions at a net county cost of \$16,820,954.

## **FINAL BUDGET ADJUSTMENTS**

No adjustments are required for FY 2002-2003.

The Final Budget includes funding for 193.83 full-time equivalent positions at a net county cost of \$16,820,954.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Adjustments to State and federal revenues resulting in a net revenue decrease of \$114,184.

- Reductions in Discretionary Services and Supplies of \$25,000 for decreased funding of the Public Authority for IHSS.
- Decrease of \$167,092 in Other Charges for Adult and Aging Services, including a \$32,092 decrease in the tangible services fund for Adult Protective Services and a \$135,000 decrease in benefit payment cash assistance.

### Service Impacts

Final/Amended Budget adjustments for the Department of Adult and Aging Services will decrease the availability of support services for vulnerable or elderly adults.

The Final/Amended Budget includes funding for 193.83 full-time equivalent positions at a net county cost of \$16,743,046.

## MAJOR SERVICE AREAS

### ADULT PROTECTIVE SERVICES (APS)

APS workers intervene and investigate on behalf of elders and dependent adults who are at risk of or are experiencing physical or mental abuse, financial exploitation, self-neglect as a result of ignorance, illiteracy, incompetence, mental limitation, substance abuse, or poor health. Contributing factors to abuse include inadequate food, shelter or clothing, exploitation of income and resources, or being deprived of entitlements.

#### Goal:

To successfully intervene and achieve positive outcomes in the lives of elderly and dependent adults at risk of physical, mental or financial abuse, neglect, self-neglect, or exploitation.

#### Objective:

- Increase by one percent the number of APS cases opened in FY 2002-2003.

#### Performance Measures:

Adult Protective Services	FY 2000 Actual		FY 2001 Actual		FY 2002 Goal		FY 2003 Goal	
New APS Opened Cases/Year	2,527		2,524		2,544		2,564	
Number of Referrals/Year	4,245		4,687		8,304		9,169	
Percentage of Elders Served by Adult Protective Services. Comparison of County to Statewide Average.	County	1.66%	County	1.54%	County	1.69%	County	1.71%
	State	1.52%	State	1.67%	State	1.71%	State	1.71%

**IN-HOME SUPPORTIVE SERVICES (IHSS)**

IHSS is designed to assist elderly, blind, or persons with disabilities to reside in their homes and avoid institutional care by providing home care workers. Home care workers are authorized for individuals when they are no longer able to safely care for themselves, perform necessary personal care and routine activities of daily living, or manage routine household tasks and chores without assistance. For those clients who are non-self directing and pose a hazard for themselves if left unattended, protective supervision may also be authorized.

**Goal:**

To provide the delivery of essential and necessary In-Home Supportive Services to clients at risk of institutionalization.

**Objectives:**

- Provide ongoing case management services for all clients.
- Complete new applications in an accurate and timely manner.
- Increase awareness of the IHSS program through outreach to community-based organizations, other service providers, and community groups.

**Performance Measures:**

In-Home Supportive Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Total New Applications	3,090	2,857	3,100	3,300
Consumers Served/Month	9,039	9,296	10,135	11,500
Reassessments/Year	7,493	6,742	7,703	9,200

**MEDI-CAL LONG-TERM CARE (LTC)**

Long-Term Care (LTC) Medi-Cal is provided to individuals who are aged, blind or disabled and require care in a Long-Term Care Facility. Coverage may include, if necessary, acute care services, placement in skilled nursing or intermediate care facilities.

**Goal:**

To ensure that necessary medical services are available to the aged, blind and disabled who need care in a Long-Term Care Facility.

**Objectives:**

- Complete 90 percent of LTC case re-investigations and budget changes within the required 60 days.



- Establish and foster ongoing and timely collaboration with community-based agencies serving the elderly in need of LTC services.

**Performance Measures:**

Medi-Cal Long-Term Care	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
New Cases/Year	1,168	1,023	1,100	1,250
Ongoing Cases/Year	2,993	2,722	2,900	2,950
Re-investigations Completed within 60 days	1,836	2,092	2,150	2,200

**QUALIFIED MEDICARE BENEFICIARY**

Persons 65 years or older and the blind and disabled who are low-income are eligible for Qualified Medicare Beneficiary (QMB) Medicare. The Agency assists individuals to complete the Medicare application and follow-up to ensure that they receive their benefits. In certain instances, the Agency is able to pay some or all of the recipient's Medicare expenses. This financial assistance ensures that health care is available to this vulnerable population.

**Goal:**

To provide the timely benefit of Medicare health coverage for eligible aged, blind and disabled persons otherwise unable to afford coverage.

**Objectives:**

- Establish a tracking system to ensure that all annual QMB/MSP re-authorizations are processed within State mandated timeframes.
- Increase by 10 percent the number of QMB/MSP approvals over the prior fiscal year.
- Increase community awareness of the QMB/MSP program by expanding outreach activities to local community-based agencies, senior organizations and community groups.

**Performance Measures:**

Qualified Medicare Benefits (QMB)	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
QMB Approvals/Year	907	979	1,076	1,183
Consumers Served/Year	6,855	7,187	7,905	8,300

**VETERANS SERVICES OFFICE**

The Veterans Services Office provides information and assistance with 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, and 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 in the State of California. The Veterans Services Officer coordinates countywide services that support the needs of veterans.

**Goal:**

To expand services and assistance to veterans, their families and beneficiaries in order to access and increase benefits and entitlements.

**Objectives:**

- Increase by 50 percent the number of veterans, their dependents and beneficiaries served by Alameda County during 2002-03.
- Increase community awareness of veterans services by expanding outreach activities to local community-based organizations and community groups through staff stationed in all parts of the county.
- Increase effectiveness of claims and award tracking by implementing a computerized data base system and establishing access to the U.S. Department of Veterans Affairs database.

**Performance Measures:**

Veterans Services Office	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Veterans/Dependents/Year	369	1,121	1,400	2,100
Value of Benefits Awarded/Year	\$1,029,010	\$1,786,632	\$2,500,000	\$3,000,000

**PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES**

The Public Authority of the In-Home Supportive Services (IHSS) Program addresses concerns raised by consumers and responds to complaints, service deficiencies, or other related unmet needs. The goal of the Public Authority is to ensure that high quality IHSS services are widely available. The Authority affirms the consumers' right to select, train, direct and terminate the services of their home care workers for poor work performance or other issues, and supports the right of the home care worker to labor representation. The Board of Supervisors is the governing body for the Public Authority. The Public Authority advocates for a countywide IHSS Worker Registry, consumer and worker training, efficiencies to the current State payroll system, and implementation of the Rapid Response Worker Replacement project.

**Goal:**

To maximize independence and promote quality personal assistance for seniors and people with disabilities receiving In-Home Supportive Services.

**Objectives:**

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry, the Rapid Response Worker Replacement service, and individualized support.
- Provide consumers with a voice in determining how services are delivered.

**AREA AGENCY ON AGING (AAA)**

The Alameda County Area Agency on Aging is the primary agent for change that ensures and sustains a life free from need and isolation for all older County residents. Through leadership and collaboration, a community-based system of care will provide services that support independence, protect the quality of life of older residents and persons with functional impairments, and promote senior and family involvement in the planning and delivery of services.

AAA plans, administers and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult and Alzheimer's Day Care, Brown Bag, Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program, and Senior Employment.

**Goals:**

To develop and support a comprehensive and coordinated system of home and community-based care.

To be a catalyst in providing a forum to focus on health and wellness issues for seniors.

To promote consumer and community participation and responsibility in the planning, delivery and evaluation of services.

**Objectives:**

- Increase the number of congregate and home delivered meals and provide quality nutrition services that directly relate to the AAA activities, which further enhance the quality of life of elders.
- Increase the number of elders fed by AAA Senior Nutrition programs.
- Increase the number of Brown Bags distributed to elders throughout the County.
- Decrease the nutritional risk of elders in Alameda County through the provision of meals, food, nutrition education and other health and disease prevention activities.

**Performance Measures:**

Area Agency on Aging (AAA)	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Seniors Receiving Aging Services/Year	12,948	12,699	13,000	13,100
Congregate Nutrition Meals Served/Year	264,745	269,366	291,755	297,590
Home Delivered Nutrition Meals Served/Year	547,062	556,471	518,647	529,020
Brown Bag Program (Bags of Groceries)	27,358	20,526	21,500	21,930

**PUBLIC GUARDIAN-CONSERVATOR**

The Public Guardian's Office provides conservatorship and estate administration where protective intervention is needed. The two types of conservatorship, Lanterman-Petris-Short (LPS) and Probate, can only be established by order of the Superior Court. Probate conservatorship involves all aspects of consumers' lives, including financial management, housing, medical care, placement and advocacy. LPS conservatorship is responsible for directing the mental health treatments and placements of clients. Services provided include annual assessments resulting in financial and medical status reports to the court, management of financial assets, personal service management, placement services, and 24-hour emergency services on behalf of the consumer.

**Goal:**

To lawfully discharge the duties of taking care of an individual and/or the individual's property by assuming the responsibility to protect, preserve, manage and dispose of the client's estate, acting in the best interests of each consumer.

**Objectives:**

- Facilitate timely and appropriate Probate referrals by raising public awareness of fiduciary elder abuse and the role of the Public Guardian in safeguarding assets and personal safety of vulnerable elderly and dependent adults.

- Improve coordination between the Public Guardian and community mental health advocates in facilitating timely mental health treatments and placement of LPS conservatees.

**Performance Measures:**

Public Guardian:	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
New Applications/Year	895	797	818	839
Cases Served/Year	1,139	958	983	1,008

**Budget Units Included:**

320100 – Welfare Administration  
320200 – Aging  
320300 – IHSS Public Authority  
320500 – Assistance Payments  
320900 – Social Services Agency Grants

**SOCIAL SERVICES AGENCY-  
CHILDREN & FAMILY SERVICES**

*Donna DeAngelis*  
*Acting Assistant Agency Director*

***Financial Summary***

SSA Children's & Family Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	165,552,683	170,413,033	(452,531)	(314,349)	169,646,153	4,093,470	2.5%
Revenue	165,595,937	165,207,137	3,165,160	0	168,372,297	2,776,360	1.7%
<b>Net</b>	(43,254)	5,205,896	(3,617,691)	(314,349)	1,273,856	1,317,110	3045.1%
FTE - Mgmt	110.00	111.00	0.00	(2.00)	109.00	(1.00)	-0.9%
FTE - Non Mgmt	516.64	508.14	0.00	(2.55)	505.59	(11.05)	-2.1%
<b>Total FTE</b>	626.64	619.14	0.00	(4.55)	614.59	(12.05)	-1.9%

**MISSION STATEMENT**

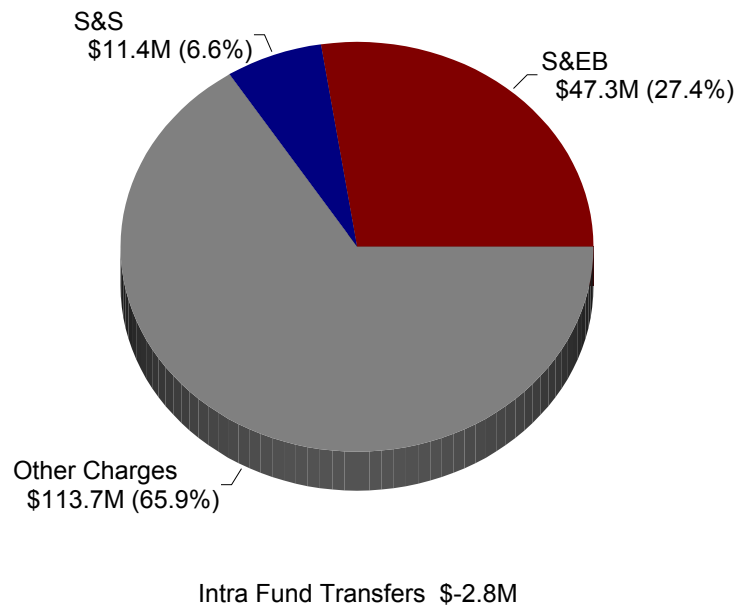
The Department works to strengthen and preserve families; protect children and families when children are abused or neglected, or in danger of abuse or neglect; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assists children and adolescents in its care to become productive adults; support the work of foster parents and other substitute caregivers; provide culturally appropriate management, planning, collaboration, and services.

**MANDATED SERVICES**

Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance services are required by State regulations. Family Reunification and Permanent Placement Services for families whose children have been removed from the home are also required. The Foster Care Eligibility program manages aid payments for children placed outside their homes.

**DISCRETIONARY SERVICES**

The Department provides a wide range of services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents and child abuse prevention. Discretionary programs include Family Preservation, Foster Home Licensing, Adoptions, the Independent Living Skills Program (ILSP), Community Action to Reach Out to Infants (CARI), the Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development Project (SEED), Neighborhood Outreach and the Department of Education Alternative Placement Child Care Program. Federal, State and local funding support these programs.

**Total Appropriation by Major Object****FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 619.14 full-time equivalent positions at a net county cost of \$5,205,896. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$5,249,150 and a decrease of 7.50 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of \$2,997,322.
- Decrease of \$117,161 and 7.50 full-time equivalent positions due to reclassifications and transfers.
- Mid-year Board-approved increase of \$35,164 in Services and Supplies, fully offset by revenue, to increase the base allocation for the Alternative Payment Child Care and Development program.
- Increase of \$790,087 in Services and Supplies to support the develop of a new Assessment Center, fully offset by the elimination of positions in the Department of Agency Administration and Finance.
- Increase of \$70,068 in Services and Supplies, fully offset by revenue, to revise the allocation level for the Promoting Safe and Stable Families Program.

- Technical adjustment to transfer \$1,015,702 in Services and Supplies from the Department of Welfare to Work, and miscellaneous decreases of \$282,073.
- Increase of \$1,432,916 in Other Charges, offset by an increase in revenue of \$556,521, for higher expenditures associated with the placement of severe and emotionally-disabled children in out-of-home settings including an estimated 55 percent increase in caseload, from 28 to 43.5 cases per month, and an 11 percent decrease in grant levels, based on experience.
- Decrease of \$1,342,368 in Other Charges for Foster Care, with a corresponding reduction in revenues of \$1,033,882, due to an estimated caseload decrease of 5 percent and grant level increase of 3 percent, based on experience. In addition, credits for Child Support collections decreased by \$385,247.
- Decrease of \$124,131 in Other Charges for Adoptions Assistance, with a corresponding reduction in revenue of \$122,782, due to an estimated caseload increase of 2 percent and a 3 percent decrease in grant levels, based on experience.
- Decreased Internal Service Fund costs of \$423.
- Revenue adjustments result in a net increase of \$106,111, including increased federal revenues of \$2,310,145, decreased Realignment revenue of \$2,464,713, and increased miscellaneous revenues of \$260,679.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Decreases in Service and Supplies of \$452,531 due to the reduction of contracts for the Inter-Agency Children's Policy Council, and the redirection of revenues to other services for children.
- Increased revenues of \$3,165,160, including \$2,628,645 in anticipated year-end closeout funds for Child Welfare Services, \$326,515 for increased federal allocation for Family Preservation, and \$210,000 for increased claims for the Supportive and Therapeutic Options Program.

The Proposed Budget includes funding for 619.14 full-time equivalent positions at a net county cost of \$1,588,205.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments resulted in decreased appropriations and net county cost of \$46,360, and a decrease of 0.55 full-time equivalent positions. Adjustments include:

- A technical adjustment to complete the transfer of the Court-Appointed Special Advocates program to the Health Care Services Agency, resulting in a decrease of



\$46,360 in appropriations and net county cost, and a reduction of 0.55 full-time equivalent positions.

- Reclassification actions resulting in no change in net county cost or full-time equivalent positions.

The Final Budget includes funding for 618.59 full-time equivalent positions at a net county cost of \$1,541,845.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Decrease of \$267,989 in Salary and Employee Benefits due to the elimination of 4.00 vacant funded positions.

### **Service Impacts**

Final/Amended Budget adjustments for the Department of Children and Family Services will reduce the supervision of front-line staff and increase supervisory caseloads.

The Final/Amended Budget includes funding for 614.59 full-time equivalent positions at a net county cost of \$1,273,856.

## **MAJOR SERVICE AREAS**

### **EMERGENCY CHILD ABUSE**

Emergency Child Abuse services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse allegations and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

#### **Goal:**

To assure a safe living environment for children referred to the department for suspected neglect or abuse, and determine as quickly as possible the credibility of the allegations.

#### **Objectives:**

- Provide rapid emergency investigations to prevent further abuse and neglect.

- Implement Alternative Response Services to better meet the needs of children at moderate risk of abuse and neglect.
- Continue the operations of the first of three planned emergency receiving centers for children removed from their homes.

### Performance Measures:

**Caseload:** The analysis of Emergency Response and Dependency Investigation indicators has changed this year. The first set of Emergency Child Abuse data is retained for administrative reasons. The second set of Emergency Child Abuse data reflects the Department's current efforts to revise the method of data analysis.

Emergency Child Abuse Analysis Prior to FY 2001/02	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
<b>Emergency Response (Annual Totals)</b>				
Calls Received	17,273	n/a	20,000	n/a
Referred for Investigation	13,879	n/a	13,500	n/a
Referral Rate per 1000 Children in County	32	n/a	35.50	n/a
<b>Dependency Investigations (Annual Totals)</b>				
Investigations	2,166	n/a	2,000	n/a
Dependency Declared	1,062	n/a	1,200	n/a
<b>Emergency Child Abuse Current Analysis</b>				
<b>Emergency Response (Annual Totals)</b>				
Referrals Taken	n/a	9,592	9,600	9,600
Investigations on Referrals	n/a	5,495	5,650	5,650
Referral Rate per 1000 Children in County	n/a	27.10	26.60	26.10
<b>Dependency Investigations (Annual Totals)</b>				
Dependency Investigations	n/a	979	1,100	1,100
Dependency Declared	n/a	924	925	925

### 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. Services are directed at keeping families intact.

### Goal:

To achieve a safe and stable living situation in their family home for children who are at risk.

### 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.

**Performance Measures:**

In-Home Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
<b>Family Maintenance (Monthly Average)</b>				
Children Served	725	783	735	750
<b>Family Preservation Annual Totals</b>				
Families Served	489	425	425	425

**OUT-OF-HOME SERVICES**

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilizing relative or foster placements, and independent living skills for teens.

**Goal:**

For children declared dependents of the Court, to achieve safe reunification with families or other stable living arrangements.

**Objectives:**

- Increase the number of reunifications that remain stable for one year.
- Offer children stable foster care placements while seeking reunification or permanent placement.
- Expand the Kin-GAP program to better support placement with relative guardians.
- Increase the number of participants in the Independent Living Skills Program (ILSP) who find employment or continue their education after transitioning out of foster care to independent living.
- Achieve and maintain full compliance with Division 31 regulations.

**Performance Measures:**

Out-of-Home Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
<b>Family Reunification (Monthly Average)</b>				
Children Served	856	999	1,000	1,000
Children Reunified*	400	339	300	350
<b>Permanent Placement Monthly Average</b>				
Children Served	3,859	4,035	4,000	3,800
Children Placed with Relatives Under Kinship Guardian Assistance Payments**	n/a	0	177	200
<b>ILSP Participants (includes emancipated youth)</b>				
Finding Work or in School	904	816	1,000	1,100

\* Revisions due to improved data source.

\*\* Program began in 2000-01

**ADOPTION SERVICES**

Adoption Services include freeing children for adoption by terminating rights of parents who have abused or neglected their children and for whom dependency has been declared. Adoption services also include relinquishments from parents who voluntarily terminate their parental rights. Services are provided for independent adoptions, step-parent adoptions, and post-adoption services for adopted children and families, including after the adopted child has become an adult. Services also include recruiting and assessing prospective adoptive parents, placing freed children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

**Goal:**

To improve the stability of home life for children whose parents cannot care for them.

**Objective:**

- Increase the number of successful adoptions finalized in FY 2002-2003.

**Performance Measures:**

<b>Adoptions</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Children Placed in Adoptive Home/year	102	168	190	190
Home Studies Completed/year	122	106	200	200
Post Adoptive Services/year	68	357	400	450
Children Provided with Adoption Assistance Payments/year	768	721	900	1,000
Finalized Step-Parent Adoptions/year	95	90	95	95
Finalized Independent Adoptions/year	74	85	85	85
Finalized CWS Adoptions	116	132	355	160
Percentage of Children Reunified with their Families	47%	33%	30%	35%
Percentage of Children Eligible who were Adopted	46%	53%	77%	77%

**Budget Units Included:**

320100 – Welfare Administration

320500 – Assistance Payments

**SOCIAL SERVICES AGENCY–  
WELFARE TO WORK***Paul Reeves  
Assistant Agency Director****Financial Summary***

SSA Welfare to Work	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	203,998,244	218,302,958	(1,703,149)	(6,996,240)	209,603,569	5,605,325	2.7%
Revenue	221,041,851	227,158,062	2,490,042	(11,553,206)	218,094,898	(2,946,953)	-1.3%
<b>Net</b>	(17,043,607)	(8,855,104)	(4,193,191)	4,556,966	(8,491,329)	(8,552,278)	-50.2%
FTE - Mgmt	212.83	211.83	(3.00)	(17.00)	191.83	(21.00)	-9.9%
FTE - Non Mgmt	960.32	958.32	(17.00)	(96.00)	845.32	(115.00)	-12.0%
<b>Total FTE</b>	1,173.15	1,170.15	(20.00)	(113.00)	1,037.15	(136.00)	-11.6%

**MISSION STATEMENT**

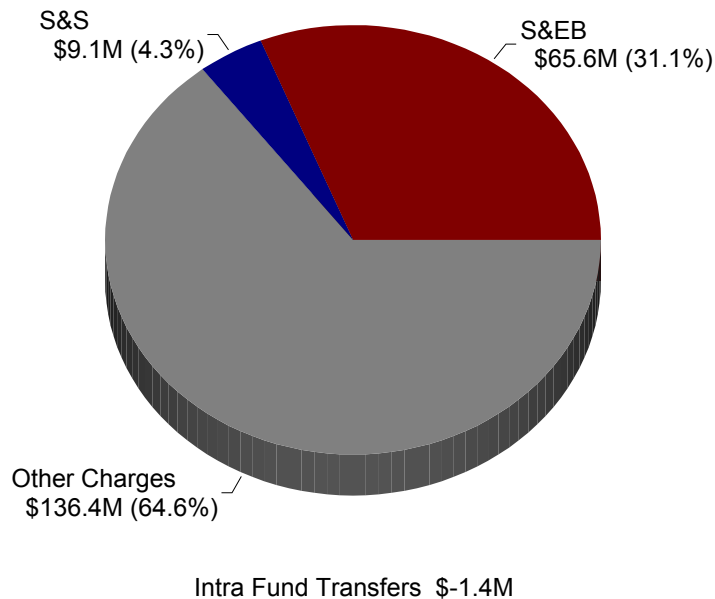
The Department of Welfare to Work promotes self-sufficiency and stability and provides economic support for eligible families and individuals through culturally sensitive, courteous, accurate and timely services.

**MANDATED SERVICES**

Staff provide employment, eligibility and social services to individuals and families. Referrals are made to appropriate support services to promote self-sufficiency. Programs include: California Work Opportunity and Responsibility to Kids (CalWORKs); the State Two-Parent Family Program; Cal-LEARN; Food Stamps; Food Stamps Employment and Training (FSET); California Food Assistance Program (CFAP); General Assistance (GA); Cash Assistance Program for Immigrants (CAPI); Medi-Cal; and Refugee Cash Assistance (RCA).

**DISCRETIONARY SERVICES**

Employment assistance to General Assistance recipients through the Food Stamp Employment Training (FSET) program, and health assessment and case management services for disabled General Assistance recipients as they transition onto SSI are discretionary.

**Total Appropriation by Major Object****FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 1,170.15 full-time equivalent positions at a negative net county cost of \$8,855,104. To maximize opportunities for claiming State and federal reimbursements across the Agency's multiple programs, related appropriations are included in the budget for the Department of Agency Administration and Finance, and offset this negative amount. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$8,188,503 and a decrease of 3.00 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of \$5,786,062.
- Decrease of \$191,969 and 3.00 full-time equivalent positions due to reclassifications and transfers.
- Increase of \$57,859 for community-based organizations to annualize the five percent 2001-2002 COLA and a five percent COLA effective September 2002.
- Decrease of \$49,231 in Refugee Cash Assistance appropriations and revenues due to estimated caseload decrease of 16 percent and grant level increase of 4 percent, based on experience.

- Increased net county cost for CalWORKs of \$206,524 based on increased appropriations of \$4,254,151 and increased revenues of \$4,047,627. CalWORKs adjustments include an estimated 0.8 percent increase in caseload and 4 percent increase in grant levels, based on experience.
- Increase in appropriations for General Assistance of \$4,406,656 and decrease in revenues of \$161,694, resulting in increased net county costs of \$4,568,350, due to lower anticipated Supplemental Security Income recoupments and an estimated 34 percent caseload increase and 1 percent grant level increase based on experience.
- Miscellaneous reductions of \$324,000 in Services and Supplies to partially offset departmental revenue reductions, and a technical adjustment to transfer \$365,186 in Services and Supplies from the Department of Agency Administration and Finance.
- Revenue adjustments include increased State revenue of \$1,585,923 and increased federal revenue of \$693,586.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Decrease of \$1,325,523 in Salary and Employee Benefits due to the elimination of 20.00 full-time equivalent positions.
- Reductions in Services and Supplies of \$77,626 for decreases in unallocated contracts for services to General Assistance clients.
- Reductions in Services and Supplies of \$300,000 for decreased charges, achieved through attrition, from the District Attorney's Welfare Fraud Unit.
- Increased revenues of \$2,310,014 to recognize growth in Medi-Cal reimbursements.
- Increased revenues of \$180,028 for the CalWIN program.

The Proposed Budget includes funding for 1,150.15 full-time equivalent positions at a negative net county cost of \$13,084,295.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in decreased appropriations and net county cost of \$69,776 and a decrease of 1.00 full-time equivalent position. Adjustments include:

- Reclassification actions resulting in decreased appropriations and net county cost of \$69,776 and a decrease of 1.00 full-time equivalent position, offset by equivalent increases in the Department of Agency Administration and Finance.

The Final Budget includes funding for 1,149.15 full-time equivalent positions at a negative net county cost of \$13,118,071.



## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Reductions in State and federal revenues of \$11,553,206.
- Decrease of \$6,926,464 in Salaries and Employee Benefits due to the elimination of 112.00 vacant funded positions.

### **Service Impacts**

The elimination of 112.00 vacant funded positions in the Department of Welfare to Work reduce supervision of front-line staff and decrease quality control. In particular, Medi-Cal intake and outreach will be impacted due to the loss of positions, resulting in delays in application processing and potential increase in error rates.

The Final/Amended Budget includes funding for 1,037.15 full-time equivalent positions at a negative net county cost of \$8,491,329.

## **MAJOR SERVICE AREAS**

### **CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS**

California Work Opportunity And Responsibility To Kids (CalWORKs) is California's Temporary Assistance to Needy Families (TANF) block grant program providing time-limited assistance to families with children. CalWORKs is a Work First! model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education or community service that leads to self-sufficiency. Services to support the transition to work include childcare, transportation, job retention, career advancement, alcohol or other drug, mental health and domestic abuse services. Most CalWORKs families also receive Medi-Cal and Food Stamps.

#### **Goal:**

To improve the economic stability of needy families while supporting their transition from Welfare to Work.

#### **Objectives:**

- Provide accurate and timely benefits to eligible CalWORKs families on an ongoing basis.
- Transition adult CalWORKs recipients into employment with the support of ancillary services.

**Performance Measures:**

CalWORKs	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Households Aided/mo	22,272	18,358	18,078	18,087
New Applicants/mo	1,500	600	600	675
Employable/mo	16,500	10,704	12,300	11,000
Job Placements/year	4,000	3,288	3,000	3,000
Percentage of CalWORKs Families Working	28%	31%	26%	30%
Percentage of Employed CalWORKs Families Working Full-Time	33%	31%	32%	28%

**CAL-LEARN**

Cal-LEARN is a State-mandated program that provides case management and supportive financial services for CalWORKs teenage parents. Teen parents who have not already graduated from high school must attend school to earn a diploma or GED. The County's Adolescent Family Life Providers provide services. Teens receive cash incentives for school attendance and high school graduation.

**Goal:**

To enable and require teen parents to complete high school or equivalent and foster healthy families using the Adolescent Family Life Program model.

**Objectives:**

- Provide ongoing support and services for teen parents to enable them to graduate from high school or receive a GED.
- Provide appropriate incentives for teens that meet or exceed educational goals.

**Performance Measures:**

Cal-LEARN	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Served/year	400/mo	390/mo	350/mo	359/mo
Progress Incentives/yr	100	160	175	160

**MEDI-CAL**

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Funding is 100% State and federal. In an effort to improve access to health care, reduce infant mortality and sustain Managed Care and Healthy Children programs, outreach in community facilities is extensive. About 5% of Medi-Cal recipients also receive Food Stamps.

**Goal:**

To maximize health care options to eligible recipients at minimal or no cost to the recipient.

**Objectives:**

- Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage.
- Systematically advocate for and inform clients of available health care provider and insurance options.

**Performance Measures:**

Medi-Cal	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Households Aided/mo	40,400	56,500	56,000	58,000
New Applications/mo	4,000	3,000	4,000	4,500
Percentage of Those Eligible for Medi-Cal Enrolled	67.5%	66.8%	65%	70%
Percentage of Those Eligible for Food Stamps Enrolled in the Program	43.3%	35.3%	33.5%	40%

**FOOD STAMPS**

Food Stamps provide monthly benefits that help low-income households purchase food. Food Stamp benefits are 100% federally funded. Individuals who do not qualify for federal Food Stamps due to immigration status may be eligible for State-funded benefits through the California Food Assistance Program (CFAP). Food Stamps Employment and Training (FSET) provides job services to employable Food Stamps clients. FSET mandatory job services include workfare, job club, job search, training and education components. Services are provided to Food Stamps/General Assistance recipients by both SSA staff and community-based organizations.

**Goal:**

To assist low-income individuals and families in meeting their nutritional needs.

**Objectives:**

- Provide the correct amount of benefits in a timely manner.
- Transition employable adult Food Stamps recipients into employment with the support of ancillary services.
- Prepare customers and workforce for Electronic Benefit Transfer (EBT) implementation by July 2002.

**Performance Measures:**

<b>Food Stamps</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Households Aided/mo	28,000	28,000	22,000	20,500
New Applications/mo	3,500	3,500	2,300	4,000
FSET Persons Served/yr	2%	2%	2%	2%
Error Rate	10%	10%	6%	6%

**GENERAL ASSISTANCE**

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. Benefits are 100% County funds. Most GA recipients receive Food Stamps and County funded indigent health services. SSI advocacy and FSET services are also provided to GA recipients.

**Goal:**

To provide economic assistance to eligible persons while supporting their transition from welfare to work or while helping them gain access to other appropriate programs or services.

**Objectives:**

- Provide accurate and timely benefits to eligible General Assistance recipients.
- Provide the support network to aid in the transition to self-sufficiency.
- Assess and support the transition of eligible recipients into other assistance programs (such as SSI or the new Cash Assistance Program for Immigrants).

**Performance Measures:**

<b>General Assistance</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Cases Aided/mo	3,499	2,969	3,219	3,786
SSI Applications Approved/year	608	924	500	600
New GA Applications/mo	550	767	883	921

**Budget Units Included:**

320100 –Welfare Administration  
 320500 – Assistance Payments  
 320600 –General Assistance

## SOCIAL SERVICES AGENCY– WORKFORCE AND RESOURCE DEVELOPMENT

*Mario Solis*  
*Assistant Agency Director*

### ***Financial Summary***

SSA Workforce & Resource Development	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB                      Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount                      %	
Appropriations	81,981,244	71,690,601	(3,855,065)	(10,805,221)	57,030,315	(24,950,629)	-30.4%
Revenue	83,571,455	74,817,257	94,707	(8,486,456)	66,425,508	(17,145,947)	-20.5%
<b>Net</b>	<b>(1,590,211)</b>	<b>(3,126,656)</b>	<b>(3,949,772)</b>	<b>(2,318,765)</b>	<b>(9,395,193)</b>	<b>(7,804,982)</b>	<b>490.8%</b>
FTE - Mgmt	56.00	58.00	(6.00)	0.00	52.00	(4.00)	-7.1%
FTE - Non Mgmt	45.03	45.03	(1.00)	0.00	44.03	(1.00)	-2.2%
<b>Total FTE</b>	<b>101.03</b>	<b>103.03</b>	<b>(7.00)</b>	<b>0.00</b>	<b>96.03</b>	<b>(5.00)</b>	<b>-4.9%</b>

### **MISSION STATEMENT**

The Department of Workforce and Resource Development is dedicated to strengthening the economic vitality of neighborhoods and helping individuals achieve self-sufficiency. To meet these goals, the Department builds public/private sector partnerships with local organizations, develops community resources and promotes life-long learning and employment.

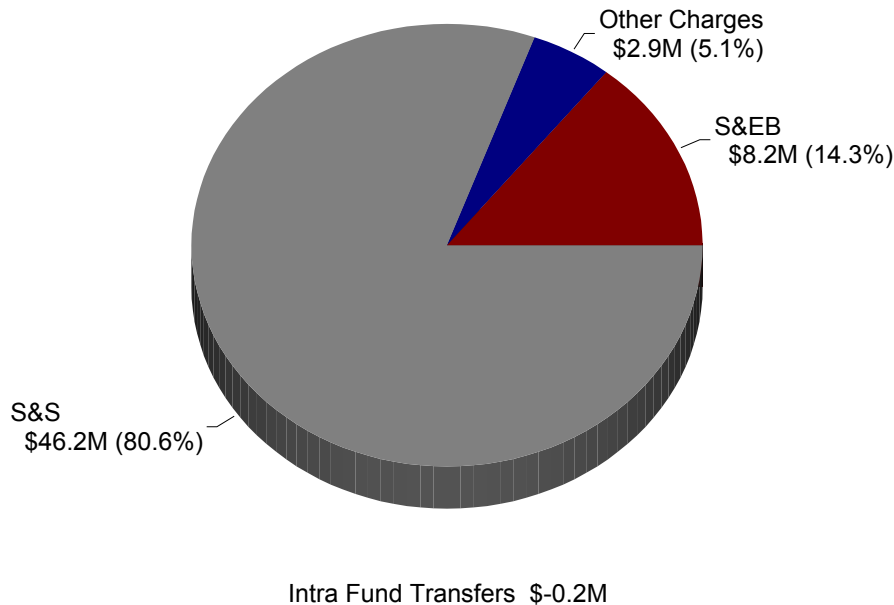
### **MANDATED SERVICES**

The Department of Workforce and Resource Development administers key mandated contracted components of the CalWORKs program, including: employment, transportation, child care, domestic violence services, substance abuse, mental health, homeless and safety net, and refugee employment.

### **DISCRETIONARY SERVICES**

To fully meet the needs of the community, the Department provides the following discretionary services: workforce development services through the Workforce Investment Board (WIB), the Partnership Grant Program (PGP), the Refugee Employment Services program, and safety net services such as food and emergency shelter.

## Total Appropriation by Major Object



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 103.03 full-time equivalent positions at a negative net county cost of \$3,126,656. To maximize opportunities for claiming State and federal reimbursements across the Agency's multiple programs, related appropriations are included in the budget for the Department of Agency Administration and Finance, and offset this negative amount. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost decrease of \$1,536,445 and an increase of 2.00 full-time equivalent positions, and includes:

- Board-approved Salary and Benefits COLAs of \$701,671.
- Increase of \$111,063 and 1.00 full-time equivalent position due to reclassifications and transfers.
- Mid-year Board-approved increase of \$67,601 and 1.00 full-time equivalent position, fully offset by revenue, to increase administrative support in the Associated Community Action Program.
- Mid-year Board-approved increase of \$7,000 in Services and Supplies, fully offset by revenue, to fund service enhancements under the Domestic Violence Center Act.

- Mid-year Board-approved increase of \$350,000 in Services and Supplies, fully offset by revenue, to fund services under the Caregivers Training Initiative.
- Mid-year Board-approved increase of \$395,290 in Services and Supplies, fully offset by revenue, to expand CalWORKs mental health services.
- Increase of \$146,415 for community-based organizations to annualize the five percent 2001-2002 COLA and a five percent COLA effective September 2002.
- Other adjustments to Services and Supplies include a decrease of \$10,780,927 for contracts with community-based organizations to partially offset departmental revenue reductions; a technical adjustment to transfer \$1,015,712 to the Department of Children and Family Services; and a reduction of \$279,811 to offset increased costs in grant-funded programs. Contract reductions include the elimination of the Partnership Grant Program as well as decreases in individual contract amounts consistent with 2001-2002 performance levels.
- Increased Internal Service Fund costs of \$6,767.
- Revenue adjustments include decreased federal revenues of \$9,301,778 due to reductions in CalWORKs funding and miscellaneous revenue reductions of \$272,311.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Decrease of \$636,588 in Salary and Employee Benefits due to the elimination of 7.00 full-time equivalent vacant positions.
- Reductions in Services and Supplies of \$3,218,477, including \$1,257,232 for decreases in existing contracts with CBOs, \$1,502,900 in pending contracts, \$285,900 in contracts with governmental organizations, and \$172,445 in contracts with for-profit organizations or individuals.
- Increased revenues of \$94,707 for the Associated Community Action Program.

The Proposed Budget includes funding for 96.03 full-time equivalent positions at a negative net county cost of \$7,076,428.

## **FINAL BUDGET ADJUSTMENTS**

No adjustments are required for FY 2002-2003.

The Final Budget includes funding for 96.03 full-time equivalent positions at a negative net county cost of \$7,076,428.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Reductions in federal revenues of \$8,486,456.
- Reductions in Discretionary Services and Supplies of \$10,805,221, including \$10,462,298 for unallocated or underutilized CalWORKs child care contracts and \$342,923 for CalWORKs sanctioned clients contracts.

### **Service Impacts**

Final/Amended Budget adjustments for the Department of Workforce and Resource Development will limit the future expansion of child care services for CalWORKs clients and decrease efforts to engage sanctioned clients in CalWORKs employment services.

The Final/Amended Budget includes funding for 96.03 full-time equivalent positions at a negative net county cost of \$9,395,193.

## **MAJOR SERVICE AREAS**

### **CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS**

Frequently the County partners with community-based organizations, non-profit agencies, schools, businesses, labor unions, private industry councils, and other governmental entities to ensure a coordinated and comprehensive delivery of services for clients. In FY 2001-2002, the Agency continued its partnership with local stakeholders and awarded a second round of CalWORKs contracts.

In August 2001, the Agency implemented a new Post Employment Services (PES) program, via an RFP process completed in July 2001 that resulted in awards totaling \$800,000 to five community contractors for the provision of PES services.

The CalWORKs contracts allow the Agency to expand service capacity by building on community assets to better tailor services to individual needs. Among the services funded through the contracts are: community-based work first employment, job development and retention, self-employment, neighborhood models, transportation assistance, and domestic violence services. There are over 70 individual organizations involved in this new network of providers.

### **Goal:**

To improve the economic stability of needy families while supporting their transition from welfare to work.



**Objectives:**

- Place adult CalWORKs recipients in employment.
- Provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing adult recipients of CalWORKs into employment.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of CalWORKs Adults Working. Comparing County Performance to Statewide Average	County 39.1% State 43.2%	County 39.5% State 42.9%	County 40% State 40%	County 41% State 41%
Percent of CalWORKs Cases with Earnings who Use Stage I Childcare.	75%	69%	70%	72%

CalWORKs Contracts	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Enrollments/Year	3,756	1,934	2,643	2,100
Placements/Year	1,530	772	1,627	1,092
Percentage of Clients Employed through Community Contracts	41%	40%	62%	52%

**STAGE ONE CHILD CARE**

Child care is perhaps the most important support service needed by CalWORKs recipients in obtaining and retaining employment. Funding for subsidized child care is provided to CalWORKs recipients by the State through a three-stage system. Stage 1 child care is administered by the County, in conjunction with two of the County's privately operated Alternative Payment Providers. Services are provided to CalWORKs recipients as they begin welfare to work activities. Stage 2 child care services are administered by seven of the County's Alternative Payment Providers. These child care services are provided to CalWORKs recipients once they have stabilized their employment. Stage 3 child care is also administered by Alternative Payment Providers and is provided to former CalWORKs recipients and other working poor families. The subsidy levels and other eligibility requirements for the three stages of child care are determined by the State.

As the number of employed CalWORKs recipients increases, so has the demand for child care. Many of these recipients have achieved stability in their employment and are moving into Stage 2 child care. Thus, while the overall demand for child care has rapidly increased, it has been shifting away from Stage 1 to the later Stages. The Agency expects the level of need for Stage 1 child care to stabilize.

**Goal:**

To provide necessary support services for parents seeking to become economically self-sufficient.

**Objective:**

- Facilitate access to quality child care on an ongoing basis.

**Performance Measures:**

Stage One Child Care	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
CalWORKs Families Stage I/Month*	3,532	2,787	2,281	2,281
CalLEARN Families/Month	88	70	70	65

\* CalWORKs child care funding is divided into three categories, Stages 1, 2, and 3. The Agency is responsible for administering Stage 1 only.

**REFUGEE EMPLOYMENT SERVICE (RES)**

To assist refugees entering our community, the Refugee Employment Services program provides job training, job placements, social adjustment and English as a second language services. These services are provided through local community-based organizations with specific language capacities for the array of ethnic groups residing in Alameda County.

**Goal:**

To assist refugees in their social adjustment and with becoming economically self-sufficient.

**Objectives:**

- Provide refugees with social adjustment assistance through contracts with community-based organizations.
- Place refugees in employment on an ongoing basis.

**Performance Measures:**

Refugee Employment Services	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Social Adjustment/Year	625	520	400	390
Employment Service/Year	319	420	250	260
Job Placements/Year	271	336	160	182
Percentage of Refugees Employed through Community Contracts	85%	80%	64%	70%

## **EMERGENCY HOUSING**

The rapid expansion of the Bay Area economy has resulted in increased housing prices. With the escalation in rental rates, many low-income families are facing difficulties in retaining or finding housing. With large increases in utility rates, the problem is expected to increase. The Board of Supervisors recognized the severity of the problem when they declared a housing state of emergency last year.

As a critical need, the Agency is able to provide a limited amount of housing assistance. The emergency shelter program provides short-term housing assistance to needy individuals and families. The Community Housing and Shelter Services (CHASS) program provides emergency shelter to homeless single adults in the General Assistance program. To strengthen and expand emergency shelter programs, the Agency increased funding to the CHASS shelters to make facility improvements, provided new funding for shelters in North and South County, and continued funding for Continuum of Care planning.

However, these programs are not long-term solutions. The Agency is working with other organizations to identify and/or create safe and affordable housing.

### **Goal:**

To assist individuals in need of shelter.

### **Objectives:**

- Provide emergency shelter to those in need.
- Work with other organizations in ensuring that adequate and affordable transitional and permanent housing is available to those in need.

### **Performance Measures:**

Shelter Capacity	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
No. of Shelters	11	13	12	12
Nightly Capacity	349	553	523	523
Total Bed Nights/Year	42,000	52,653	47,988	47,988

## **EMERGENCY FOOD ASSISTANCE**

Despite the general increase in employment, many families cannot keep pace with the escalating cost of living in the Bay Area. This is causing a growing demand for food assistance. To help meet this need, the Community Services budget includes funding for the County's emergency food distribution system. This system provides food assistance to those facing short-term crises and complements the Food Stamp program. The Alameda County Community Food Bank serves as a hub for the system,

including procurement of commodities, and distribution to soup kitchens, food box and pantry sites. Volunteer sites supplement emergency food distribution.

**Goal:**

To assist individuals without adequate food.

**Objective:**

- Provide emergency food assistance to those in need.

**Performance Measures:**

Emergency Food	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
No. of County Sites	10	10	10	10
Families Per Month	2,700	4,734	4,734	4,734
Average Number of Monthly Meals	17,900	24,105	24,105	24,105

**THE WORKFORCE INVESTMENT BOARD (WIB)**

Through the One-Stop Career Centers, the WIB administers: 1) Adult and Dislocated Worker Employment and Training Funds; 2) Youth Funds; 3) One-Stop Delivery System funds; 4) Welfare to Work Formula Funds; and 5) provides some job clubs and post-employment services for some CalWORKs clients. The six One-Stop Career Centers serving the thirteen cities in Alameda County outside of Oakland, one of which is operated by the County, provide a complete array of employment related services.

The WIB strives to ensure that low-income, CalWORKs, dislocated workers, and job seekers are provided with employment services and training to compete successfully in the global market. Relationships with employers in various employment sectors are established to facilitate the placement of clients.

**Goal:**

To increase the employment, retention, occupational skills and earnings of participants, to improve the quality of the workforce and reduce welfare dependency.

**Objective:**

- Place disadvantaged, dislocated, CalWORKs and other job seekers in employment.

**Performance Measures:**

The Workforce Investment Board was established in Fiscal Year 2000-2001, and builds upon the work of its predecessor, the Private Industry Council. This transition is reflected in the lower service levels for 2000-2001, as indicated on the table below.

*SOCIAL SERVICES AGENCY-*

*ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND RESOURCE DEVELOPMENT*

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<b>Workforce Investment Board</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Adults Enrolled	700	101	457	411
Adult Job Placements	384	55	147	132
Percentage of Job Placement per Enrollments	55%	54%	32%	32%
Youth Served	62	0	222	200
Youth Job Placements	25	0	126	114
Percentage Served Per Job Placements	40%	0%	57%	57%
Youth Enhancements *	21	0	111	100

\* Enhancements: Completed GED or HS diploma; returned to school full time or entered trade school/apprenticeship program.

**Budget Units Included:**

320100 – Welfare Administration

320400 – Workforce Investment Board

320900 – Social Services Agency Grants

**DEPARTMENT OF CHILD SUPPORT SERVICES**

*Maureen Lenahan*  
*Director*

***Financial Summary***

Department of Child Support Services	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	0	0	0	28,526,019	28,526,019	28,526,019	0.0%
Revenue	0	0	0	28,526,019	28,526,019	28,526,019	0.0%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	63.00	63.00	63.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	228.17	228.17	228.17	0.0%
<b>Total FTE</b>	0.00	0.00	0.00	291.17	291.17	291.17	0.0%

**MISSION STATEMENT**

The mission of the Alameda County Department of Child Support Services is to establish paternity and child support orders and to collect child and spousal support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

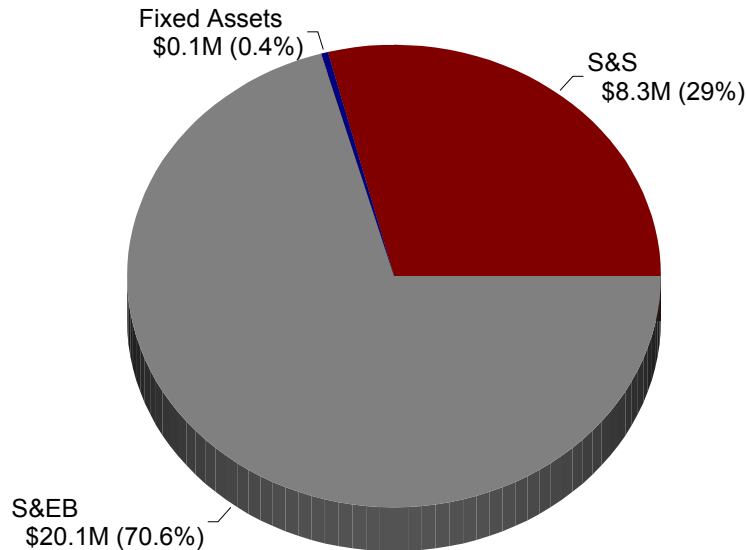
**MANDATED SERVICES**

California Family Code §17000 et seq mandates the new County Department of Child Support Services charged by the State to provide a variety of child support services, including the location of non-custodial parents, the establishment of paternity and child support orders, the enforcement of child support orders and the collection and distribution of child support payments. All services are provided to the public free of charge.

**DISCRETIONARY SERVICES**

Job training, counseling, parenting, and other services closely linked to successful delivery of mandated services.

## Total Appropriation by Major Object



### FUNDING ADJUSTMENTS

Pursuant to State statutory changes, all counties were required to separate the division of the District Attorney's office known as Family Support into a new county department. The Alameda County Department of Child Support Services was created during final budget deliberations.

### FINAL BUDGET ADJUSTMENTS

Final budget adjustments created a separate Department of Child Support Services from the District Attorney's Office with appropriations and revenue of \$28,526,019, and funding for 291.17 full-time equivalent positions.

- Transfer of the Family Support Division from the District Attorney's Office to a new Department of Child Support Services including the transfer of \$28,515,435 in appropriations and revenue and 300.17 full-time equivalent positions.
- Board-approved transfer of investigative unit to the District Attorney, decreasing Salary and Benefits of \$592,282 and 6.00 full-time equivalent positions, offset by an increase in Services and Supplies.
- Board-approved transfer of Child Abduction unit to the District Attorney decreasing Salary and Benefits of \$332,491 and 3.00 full-time equivalent positions, offset by increased Services and Supplies.

- Board-approved Non-Discretionary Services and Supplies increases totaling \$10,584, offset by revenue, for the purchase of two vehicles.

The Final Budget for the new department includes appropriations and revenue of \$28,526,019, and funding for 291.17 full-time equivalent positions.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes appropriations and revenue of \$28,526,019, and funding for 291.17 full-time equivalent positions.

## **MAJOR SERVICE AREAS**

The Alameda County Department of Child Support Services provides services free of charge to custodial and non-custodial parents.

### **ACCOUNTING SERVICES**

The Accounting Unit processes all incoming payments. Payments are processed and distributed within two business days. All payment applications and adjustments are done on-line and in real-time. On average, the office distributes \$8 million per month in current and past-due child support payments.

### **ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Enforcement Unit serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

### **LEGAL SERVICES**

The Establishment Team prepares all the documentation needed to obtain a court order to establish paternity, child support and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the child/ren, and all information necessary for legal services

### **LOCATE SERVICES**

The Locate Team is responsible for locating the non-custodial parent's residence and assets.



**PUBLIC SERVICE CENTER**

Public Service Center staff is available from 8:30 a.m. to 5 p.m. to answer incoming phone calls and see the public. The public is seen on a "drop-in" basis, which means that no appointment is necessary.

**PUBLIC OUTREACH**

Through the use of staff-produced videos and brochures, interactive presentations, and one-on-one meetings, the Alameda County Department of Child Support Services employs a variety of programs to educate the public on the importance of establishing paternity and support through a court order, paying child support as well as participating in their children's lives.

**Goal:**

To increase the number of children receiving current child support payments on a regular basis.

**Objectives:**

- Review orders to be sure that the level of current child support is appropriate.
- Using a quality assurance team, ensure that all appropriate enforcement tools are utilized within the required time frames.
- Continue to have caseworkers stay in contact with child support customers and develop collaborative relationships.
- Inform potential customers of available services through an increased Public Outreach program.

**Performance Measure:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of Current Child Support Cases where Payments are Made	53%	54%	54%	55%

**Goal:**

To successfully transition the new County Department of Child Support Services from the District Attorney to a separate County department, making the transition seamless to our customers, other agencies, employers, and other stakeholders.

**Objectives:**

- Monitor level of services to make sure that it will continue or improve.
- Enhance Web site to improve content, usability, and simplicity.

- Through the community Outreach Program, participate with community-based organizations (CBOs) that serve children and families.

**Performance Measure:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Collections per Case	\$1,578	\$1,690	\$1,780	\$1,832

**Goal:**

To obtain more court orders for children in the caseload.

**Objectives:**

- Use of Internet resources to locate non-custodial parents.
- Work with Family Law Courts to coordinate the issuance of new court orders through the Department.
- Utilize the new Federal Case Registry information more as a locate tool.

**Performance Measure:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percentage of Cases with Court Orders	88%	88%	88%	88%

**Budget Units Included:**

330100 – Child Support Services

## PUBLIC PROTECTION

### *Financial Summary*

Public Protection	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	446,943,871	488,134,147	(10,497,844)	(27,877,579)	449,758,724	2,814,853	0.6%
AFB	65,586	75,443	0	0	75,443	9,857	15.0%
Revenue	312,849,345	329,706,458	2,338,179	(28,602,745)	303,441,892	(9,407,453)	-3.0%
<b>Net</b>	<b>134,028,940</b>	<b>158,352,246</b>	<b>(12,836,023)</b>	<b>725,166</b>	<b>146,241,389</b>	<b>12,212,449</b>	<b>9.1%</b>
FTE - Mgmt	737.62	758.87	(6.58)	(62.00)	690.29	(47.33)	-6.4%
FTE - Non Mgmt	2,533.69	2,673.90	(94.00)	(230.75)	2,349.15	(184.54)	-7.3%
<b>Total FTE</b>	<b>3,271.31</b>	<b>3,432.77</b>	<b>(100.58)</b>	<b>(292.75)</b>	<b>3,039.44</b>	<b>(231.87)</b>	<b>-7.1%</b>

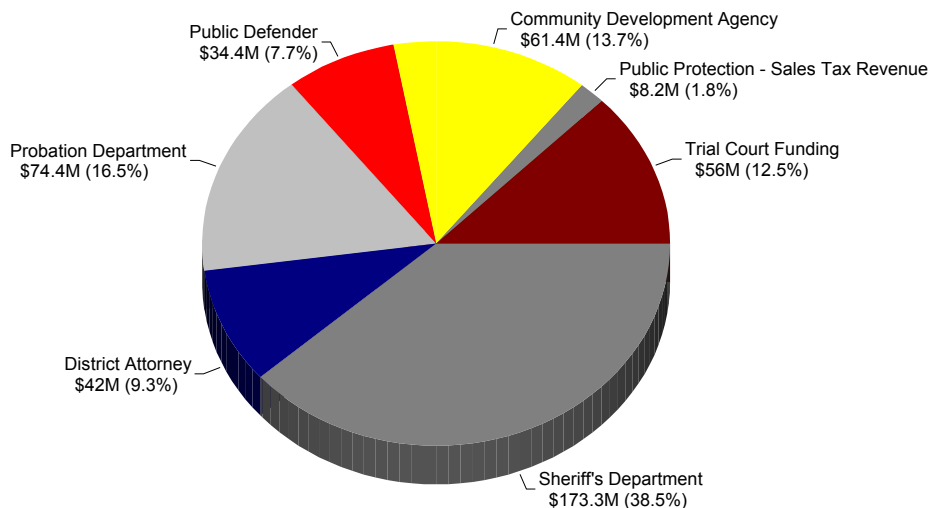
## MISSION STATEMENT

To provide the safety and security of the citizens of Alameda County.

## MAJOR SERVICE AREAS

The Public Protection services include: Community Development Agency, District Attorney, Fire, Probation, Public Defender, Sheriff, and Trial Court Maintenance of Effort.

### Appropriation by Department



## PROPOSED BUDGET

The Proposed Budget includes funding for 3,332.19 full-time equivalent positions at a net county cost of \$145,516,223. Adjustments for 2002-2003 result in a net county cost increase of \$11,487,283 and 60.88 full-time equivalent positions.

## MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

- Salary and Benefits COLAs of \$21,869,037, partially offset by an increased salary credit of \$2,029,833 from the Sheriff's County Service Area.
- Reclasses and transfers increased staffing by 1.79 full-time equivalent positions and Salary and Benefits by \$496,924, offset by decreases in Services and Supplies.
- Mid-year Board-approved increases in Salary and Benefits of \$2,970,497 and 46.67 full-time equivalent positions with increased Services and Supplies of \$2,467,053 and Other Charges of \$9,162, partially offset by increased Intra-Fund transfers of \$2,102,897 and revenue of \$4,034,673 for increased staffing and services provided to cities, departments, special districts and the unincorporated areas. Full-time equivalent positions include: 2.00 full-time equivalent project positions for Community Development Programs; 15.00 full-time equivalent positions in Probation in response to the findings of the Probation Workload Study; 1.00 full-time equivalent Child Dependency Attorney for the Public Defender; 18.67 full-time equivalent Sheriff's Deputies and Technicians to provide security services to Social Services Agency and the District Attorney; 6.00 full-time equivalent sworn positions for Sheriff contract services with Dublin and AC Transit; 4.00 full-time sworn positions for the Sheriff's Crime Laboratory, Regional Training Center and Youth Services Unit.
- Mid-year Board-approved Proposition 36 increase for Probation Salary and Benefits of \$691,228 and 10.00 full-time equivalent positions and Services and Supplies increase of \$27,574, offset by revenue.
- Mid-year Board-approved adjustments to the District Attorney Family Support Division in anticipation of the creation of a new department, increasing Salary and Employee Benefits by \$1,109,418 and 24.00 full-time equivalent positions and Services and Supplies increase of \$28,982, offset by revenue.
- A mid-year Board-approved Sheriff's contract to provide security services for the Oakland Port Authority International Airport perimeter and parking areas increasing Salary and Benefits by \$5,327,943, Services and Supplies by \$205,792, and 79.00 full-time equivalent positions, offset by revenue of \$6,165,255.
- Changes in workload in various programs including housing, redevelopment, code enforcement and Probation resulted in Service and Supplies decreases of \$2,543,422 and Other Charges increases of \$2,477,220.
- Internal Service Fund charges increase of \$5,160,197.

- Services and Supplies increase of \$251,540 for COLAs for Community-Based Organization contracts in Probation and for pretrial services to the court.
- Services and Supplies increase of \$1,223,272 for contractual COLAs for indigent defense and adult inmate medical services.
- Fixed Assets increase of \$59,324 as a result of new security equipment for the Santa Rita Jail, offset by revenue.
- Technical adjustments decreased Services and Supplies by \$6,480,814 and Intra-Fund Transfers by \$1,095,941. Other Charges increased \$3,140,000; Other Financing Uses increased \$2,628,526; and revenue increased \$3,958,936 in the Community Development Agency and DA Family Support Division.
- Utility Users and Business License taxes increase of \$2,386,234 and the Fish and Game Program fund balance increase of \$9,857.
- Adjustments in Charges for Services, State, federal and other program reimbursements decreased by \$141,772.
- Public Safety sales tax revenue decreased by \$1,462,739; contingency for pending Salary and Benefits COLAs increased \$3,604,536.

## VALUES-BASED BUDGETING ADJUSTMENTS

Public Protection Departments achieved their reduction target of \$16.8 million through the following actions:

- Use of Fiscal Management Reward Program savings of \$3,962,996 contributed by the following departments:
 

District Attorney	\$ 967,709
Probation	\$ 998,988
Community Development Agency	\$ 600,000
Public Defender	\$ 1,396,299
- Revenue increases of \$2,009,727 from the District Attorney and Public Defender from Proposition 172 funds held in designation.
- Revenue increase of \$483,457 from the Sheriff's contracted law enforcement services.
- Closure of the Glenn E. Dyer Detention Facility, transfer of all inmates to the Santa Rita Detention Facility. The closure decreases Salary and Employee Benefits by \$5,878,041 and eliminates 71.00 full-time equivalent vacant positions, reduces Services and Supplies by \$544,030 and Non-Discretionary Services and Supplies reduction of \$1,354,972. Remaining staff will be transferred to Santa Rita and other Sheriff's facilities.

- Decrease of \$1,634,604 in Probation Salary and Benefits due to the elimination of 26.58 full-time equivalent vacant positions.
- Decrease of \$212,227 in Probation Salaries and Benefits, \$373,970 in Services and Supplies, \$155,005 in revenues, and the elimination of 3.00 full-time equivalent positions due to a reduction in the capacity of Camp Sweeney from 150 to 80 minors.
- Decrease of \$500,000 in Other Charges due to a reduction in anticipated costs for confinement of Probation youth with the California Youth Authority.

### **Service Impacts**

Values-Based Budgeting (VBB) adjustments will have impacts as follows:

- The District Attorney's Office will have no service impacts.
- The elimination of 29.58 full-time equivalent positions in the Probation Department will reduce administrative support throughout the Department and constrain the ability of staff to perform functions in a timely and effective manner. The elimination of Deputy Probation Officer positions will reduce supervision of adult and minor probationers. Loss of administrative and food service positions will reduce the Department's efficiency in reporting to the Courts, State and federal authorities and will increase workload for remaining staff.
- The capacity of Camp Sweeney will be reduced from 150 to 80. While recent population has been at or under 80, reducing beds will eliminate the Camp as a placement option when the population reaches 80.
- Adjustments for the Public Defender will result in the delay in implementation of a new information system.
- The Sheriff's closure of the Glenn E. Dyer Detention Facility will result in the transfer of all inmates to the Santa Rita Facility with no service impact. The Court, District Attorney, Public Defender, Probation Department, and visitors may be inconvenienced due to increased travel time. Eliminated positions are vacant and remaining positions will be reassigned within the department.

### **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in a decrease in appropriations of \$27,695,086, revenue of \$27,745,086, and a reduction of 290.17 full-time equivalent positions and include:

- Reclasses and transfers in Community Development Agency, Probation and the Sheriff's Office increasing Salary and Benefits by \$17,842 with an offsetting decrease in Services and Supplies expense.

- The creation of the new County Department of Child Support Services in the Public Assistance Program resulted in a decrease of \$28,515,435 in appropriations and revenue, and a decrease of 300.17 full-time equivalent positions.
- An increase of \$924,773 in the District Attorney's Salary and Benefits offset by increased Intra-Fund transfers of \$592,282 and revenue of \$332,491, and the addition of 9.00 full-time equivalent positions due to the transfer of the Child Abduction and Investigation units from Child Support Services to the District Attorney.
- Mid-year Board-approved Community Development Agency contract increase of \$30,000 to perform Sudden Oak Death Hazard tree assessment and removal, fully offset by State revenue.
- Mid-year Board-approved Community Development Agency contract increase of \$12,000 for the enforcement of Weighmasters regulations, fully offset by State revenue.
- Mid-year Board-approved Community Development Agency contract in the amount of \$130,000 to update the Airport Land Use Commission's Comprehensive Land Use Plan, fully offset by State revenue.
- Mid-Year Board-approved Community Development Agency contract in the amount of \$170,894 for the implementation of the Coastal Impact Assistance Program, fully offset by federal revenue.
- Services and Supplies adjustments for vehicle related expenses in the District Attorney and Sheriff's Offices.
- Board allocation of the Public Benefit Fund to Gender Specific Services in Probation increasing appropriations \$50,000.
- Board-approved transfer of \$30,528 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund ongoing maintenance costs for vans utilized by the Community Probation Program.
- Board-approved transfer of \$131,484 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund lease costs for the Community Probation Program.
- Board-approved transfer of \$45,000 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund technical services in support of a new Probation management information system.
- Board-approved Salary and Benefits increase of \$89,876, offset by revenue, and 1.00 full-time equivalent position for the Sheriff's Central Identification Bureau.
- Board-approved Services and Supplies increase of \$5,088 for vehicle expenses in the Sheriff's Youth and Family Services Bureau, offset by revenue.

The Final Budget includes funding for 3,042.02 full-time equivalent positions at a net county cost of \$145,566,223.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Use of Fiscal Management Reward Program savings of \$532,491 by the District Attorney and \$142,675 by the Public Defender.
- Reductions in the Probation Department totaling \$182,493 through the elimination of the investigative service contract with the Sheriff \$63,135 and the elimination of 2.58 full-time equivalent vacant/funded clerical positions.
- Increase in other revenue of \$25,000 in the Sheriff's Department.

The Final/Amended Budget includes funding for 3,039.44 full-time equivalent positions at a net county cost of \$146,241,389.

## **MAJOR ACCOMPLISHMENTS IN 2001-2002**

### **COMMUNITY DEVELOPMENT AGENCY**

#### **Agency-Demographics**

- Completed the Supervisorial Redistricting, including a major community review and input process, mapping, demographic data and documentation, and staffing of the Board's public hearing and adoption process.
- Provided assistance to the Alameda County Board of Education and the San Leandro School District to facilitate completion of their redistricting process.

#### **Planning Department**

- Completed extensive analysis of Measure D impacts and implications and began a systematic implementation program including revisions to various portions of the County General Plan.
- As part of the implementation of Measure D, facilitated establishment of a new County Agricultural Advisory Committee through a staff-led, consensus-based public process. Provided staffing for the new committee and assistance in establishing a work scope/budget addressing issues relating to agriculture, open space, and natural resources.
- Completed and implemented revisions to the Neighborhood Preservation Ordinance, a program to improve the appearance of the community by defining new conditions on private property that constitute nuisances.



- Completed preparation of new Design Guidelines for multiple development in unincorporated urban areas to improve development projects through higher development standards that address general design, landscaping, performance standards, and architectural review.
- In conjunction with the County's Housing and Community Development Department (HCD), completed a draft of the State-mandated Housing element of the County General Plan for Board of Supervisors consideration.
- Instituted the "Smart Permits" system for the Department, a joint project with the Public Works Agency and other County Departments for coordinated permit application tracking.

### **Lead Poisoning Prevention Department**

- Awarded a U.S. Department of Housing and Urban Development (HUD) Healthy Homes demonstration grant of \$850,000 to conduct a three-year demonstration project that combines housing, environmental, and medical interventions in an effort to reduce the severity of attacks and the frequency of emergency room visits among children ages one to five with respiratory distress.
- Assisted housing rehabilitation departments in the County Service Area cities of Alameda, Berkeley, Emeryville, and Oakland to incorporate lead hazard reduction into their rehabilitation projects in compliance with federal law. Activities included: completing lead hazard reduction in 200 units; providing 30 units with maintenance services to reduce lead dust and/or soil exposures; distributing 400 lead dust reduction kits to tenants in low-income neighborhoods; and distributing a household HEPA vacuum cleaner to 33 families of case-managed children with elevated blood lead levels.
- Provided education directly to 300 health care providers in the County about the prevention, identification, management, and treatment of childhood lead poisoning.
- Evaluated 7,800 blood-level screening results of children tested in the County and provided medical and educational case management for 300 lead-poisoned children and their families. Provided medical case management for 150 seriously-poisoned children, and educational case management for 150 children with a low level of poisoning, including education, medical follow-up, and environmental testing of residences.
- Trained 100 persons as State-certified workers, supervisors or project monitors in lead-related construction. Seventeen of those trained were low and very low-income individuals who not only received free training, but stipends as well. Additionally, 10 individuals received customized training to assist them in passing the State certification exam.

**Housing and Community Development**

- Assisted approximately 531 low-income, elderly and disabled homeowners (including 14 low-income tenants) to remain safely and decently housed by providing grants and loans.
- The Mortgage Credit Certificate Program (MCC) assisted over 6,700 homebuyers to obtain over \$720 million in mortgage financing since 1989.
- Completed development of 450 rental and transitional housing units, and there are 168 additional units in various stages of development throughout the County.
- Provided rental assistance on 757 units for homeless people, including some units dedicated to homeless people living with AIDS and related disorders, through the Shelter Plus Care program.
- Using Housing Opportunities for People with AIDS (HOPWA) funds, supported housing information and referral to more than 650 people with AIDS and related disorders, many of them homeless, who will receive more than 3,000 referrals. Provided rental assistance and accessibility improvement assistance to 160 units for low-income people with AIDS.
- Continued to support the Safe Ashland community organization to identify community priorities and develop plans and funding to solve them. Priorities include expanding after-school activities for children in the neighborhood, cleaning up blighted properties, addressing spots with high rates of drug sales and prostitution, and establishing an area Property Managers' Association.
- As lead agency in the Alameda County Continuum of Care Collaborative, completed and submitted a proposal for HUD homeless funding, which was based on the Countywide Continuum of Care Plan adopted in 1997. The proposal was awarded nearly \$12 million to support homeless housing and services throughout the county.

**Agriculture/Weights and Measures**

- Continued the Glassy-Winged Sharpshooter/Pierce's Disease Program. Glassy-winged sharpshooters were intercepted at local nurseries as a result of recent shipments of plants, but infestations were contained within the nurseries.
- Developed and occupied an East County Field Office at 3575 Greenville Road in Livermore. This facility will allow the County to better serve the agricultural community in the eastern part of the county.

**Redevelopment**

- Initiated a free graffiti abatement service to Project Area businesses and residents.
- Created and appointed Citizen Advisory Committees (CAC) for the Ashland, Cherryland and San Lorenzo redevelopment sub-areas. Trainings were held for new CAC members and community stakeholders.

- Conducted community clean-ups along East 14th Street, Lewelling Boulevard and the San Lorenzo Pioneer Cemetery.

### **DISTRICT ATTORNEY**

- Over the last several years, the District Attorney's Office has identified domestic violence as a serious crime warranting a high priority and has taken a lead role in the prosecution of domestic violence through the re-distribution of existing personnel and resources, in the training of law enforcement, prosecutors as well as other related disciplines and in assisting in the legislative process. To serve North County, a minimum of two full-time prosecutors are assigned to the Domestic Violence Unit in the Oakland branch. Further, a Victim-Witness Consultant is assigned to every felony domestic violence case and a Victim Advocate from Shelter Against Violent Environments (SAVE) is onsite to assist victims of misdemeanor domestic violence cases.

Serving South and East County, three prosecutors (two for felony cases; one for misdemeanor cases) are assigned to the Domestic Violence Unit in the Hayward office. Additionally, a full-time Victim-Witness Consultant is assigned to every felony domestic violence case. A Victim-Witness Consultant is assigned to the Fremont Branch two days a week to assist victims of domestic violence. The remaining three days are covered by a Victim Advocate from SAVE.

- Through the re-distribution of existing personnel and resources, the Sexual Assault Unit was enlarged with the goal to minimize any trauma associated with the victim's participation in the criminal justice system as well as make all reasonable efforts to reduce the amount of time a case is pending in the Court system. Two additional, specially-trained prosecutors have been added to the Unit, for a total of four prosecutors, who will vertically prosecute sexual assault crimes involving children, vulnerable victims or victims with other special needs, such as victims with developmental disabilities.
- Established a Real Estate Fraud sub-unit within the Consumer and Environmental Protection Division for the purpose of investigating and prosecuting real estate fraud crimes. A sub-unit has been created for the investigation and prosecution of financial and physical abuse of the elderly, consisting of three prosecutors and three inspectors.
- Established a High Tech-Identity Theft Unit to investigate and prosecute cases of stolen identities as well as high tech crimes.
- Continued participation in the Alameda County Regional Auto Theft Task Force (ACRATT) and added a second prosecutor and an additional Inspector to the prosecution of auto theft crimes.
- The Alameda County Threat Management (TM) program consists of a full-time Prosecutor, a full-time Inspector, a half-time back-up Inspector and a Paralegal. As well, a Victim-Witness Advocate is assigned to every case. All have received

extensive training in the area of Threat Assessment, Threat Management and Stalking. There have been over 100 stalking prosecutions since the creation of the program two and one-half years ago.

The TM Team assisted in obtaining over 1,500 Emergency Protective Orders, over 650 Restraining Orders, and referred more than 800 victims of stalking to the Victim-Witness Division of the District Attorney's Office.

In 2001 alone, the TM Team conducted 1,117 Family Court/Threat Management interviews. In that same period of time, the TM Team has case managed 399 active threat management cases.

- The Welfare Fraud Unit established a restitution program which is administered and maintained by the District Attorney's Office. Convicted or diverted defendants who have been ordered to pay restitution to the County return to court for periodic progress reports in order to facilitate the payment of restitution. In 2001, more than \$15,000,000 in restitution to the County was ordered by the Court. The Welfare Fraud Unit collected \$3,087,575 in restitution for the County.
- Received the Outstanding Distinguished Law Firm Service Award for the continued hard work and dedication of its attorneys to the Alameda County Bar Association and the Volunteer Legal Services Corporation.

## **FIRE DEPARTMENT**

- Equipped and put into service a new Heavy Rescue Vehicle which will be staffed 24/7 and available to respond throughout Alameda County as needed.
- Implemented along with the Lawrence Livermore Laboratory, the City of Alameda, and County Emergency Medical Services Agency a regional dispatch center located at the Livermore Lab for fire and medical emergencies only.
- In response to the September 11th tragedy, 24 specially-trained firefighters went to New York City and Washington D.C as part of a regional search and rescue team.
- Successfully completed a Fire Training Academy graduating 22 new firefighters.
- Initiated planning for two-year effort aimed at achieving national accreditation by the Commission on Fire Accreditation International.

## **PROBATION**

### **Administration**

- A workload study was completed with findings that the Department is understaffed in Deputy Probation Officer positions needed to fulfill mandated services consistent with the Mission Statement.

- Monthly forums were held with community services providers, which provided ongoing communication to solicit and develop methods for the Department to respond to client needs that present obstacles to rehabilitation.
- Began working to develop and implement a new Management Information System (MIS), to replace the current JUVIS System, which is over 20 years old.
- The Information Technology Unit improved departmental automation capacity by providing computers to all Deputy Probation Officers in Oakland, Hayward, Fremont, and Pleasanton, as well as staff at Juvenile Hall and Camp Sweeney.
- The Training Unit succeeded in achieving substantial compliance in the Standards and Training for Corrections (STC) Program. The Department was awarded a Certification of Appreciation from the Board of Corrections for 20 years of compliance. Staff efforts resulted in all of the Department's STC-eligible staff meeting or exceeding program mandates.

### **Adult Services**

- In collaboration with Behavioral Health Care Services, Superior Court, District Attorney, and Public Defender, implemented the countywide Proposition 36 plans for treatment-driven services for convicted drug users.
- Through a Memorandum of Understanding, successfully collaborated with the Sheriff's Office and Behavioral Health Care Services to enhance services to seriously mentally-ill probationers by committing one Deputy Probation Officer to the Mentally Ill Offender Crime Reduction Program.
- Designated Deputy Probation Officer to focus on the collection of court-ordered restitution.
- Increased the number of clients enrolled and receiving life skills and educational training in the SKILLS Shop by 14 percent.

### **Juvenile Services**

- Administered the risk/needs assessment to youth delivered to Juvenile Hall for law violations, which resulted in a 92 percent increase in the total number of assessments completed. The formalized risk assessments provided a screening process to ascertain youth who do not need to be detained and the needs assessments enhanced staff's ability to secure the most appropriate services for the youth.
- With approval of the State Board of Corrections, successfully expanded and implemented the Community Probation Program countywide, providing 20 Deputy Probation Officers and 60 paid intern positions.
- Reorganized the intake process to combine in-custody and non-custody procedures. Hours of operation were expanded for non-custody intake from five days per week to

seven days per week from 8:00 AM to 5:00 PM. Hours of operation for detention assessments were expanded to seven days per week from 8:00 AM to 12 Midnight.

- Restructured the Placement Unit, including implementation of new procedures and an effective tracking system to reduce the number of children detained in Juvenile Hall while waiting for out-of-home placement and to reduce the detention periods for difficult-to-place children from the date of disposition. Restructuring resulted in a reduction in detained youth from 34 children in June 2001 to 3 children in December 2001. Detention periods were lessened from 100 days in June 2001 to 45 to 60 days in December 2001.

### **Juvenile Hall**

- Free-standing tables and chairs in the living areas were replaced by upgraded modular furniture in all 11 units, which improved security.
- Perimeter security was improved around part of the facility with the addition of razor wire atop the fence surrounding Unit B2. An additional secondary perimeter fence is scheduled for installation on or about September 2002.

### **Chabot Community Day Center (CCDC)**

- CCDC, a short-term day treatment program for Probation wards who have not been in school for two to three years, succeeded in having a daily enrollment of 86 youth with 52 wards in attendance. A total of 40 enrichment activities were available to the youth such as counseling, field trips, and arts/crafts experiences.
- A combination of enrichment and mental health services were provided by the Fred Finch Youth Center, a CBO which has the capacity to directly serve approximately 60 students and families on a daily basis.

### **Camp Wilmont Sweeney**

- In collaboration with the County Library, the Office of Education, and UC Berkeley CAL Corps, access to books and other reading material, tutoring, book talks, and introductions to authors were provided, which increased the literacy skills and reading levels for 22 Camp Sweeney students by at least 1.5 grades.
- In participation with the Office of Education and UC Berkeley CAL Corps, community sensitivity to issues concerning incarcerated youth was enhanced by inviting accomplished authors to speak to juvenile court wards.
- With the emphasis on literacy as an essential life skill, a fully refurbished library was opened at Camp Sweeney in November 2001, which made available a variety of new books and other reading materials at various reading levels and languages.

**PUBLIC DEFENDER**

- In January, 2002, the Superior Court increased the number of days for hearing juvenile dependency cases, which required the Public Defender to assign additional staff to the dependency caseload. The Public Defender successfully negotiated with the Court to provide for continuing and additional reimbursement for all costs.
- Located and secured two sites which provide not only needed space, but proximity to the courts and access for clients. The department anticipates that Oakland Branch Office attorneys, investigators and support staff (81 permanent employees) will occupy the new space in early FY 2002-2003.

**SHERIFF'S DEPARTMENT**

- Combined youth counselors, juvenile detectives, and school resource officers into the Youth and Family Services Bureau (YFSB). Counseling and law enforcement worked together to assist family units in dealing with issues ranging from school truancy to domestic violence to child abuse. The unit has enjoyed a great amount of success since its inception.
- A temporary facility was constructed above 2000-150th Avenue, San Leandro, to house the Youth and Family Services Bureau, AC Transit Police Services, and the Eden Township Substation Property and Evidence Storage. The added space gave all three units more operability and greater effectiveness.
- Plans for the relocation of the Community Oriented Policing and Problem Solving unit (COPPS) were approved and the construction process for additional space at the Ashland Community Center progressed.
- The Mobile Data System continued to expand, providing line staff with more information in a shorter amount of time. The Automatic Vehicle Location system (AVL) was installed and made operational, giving Sheriff's dispatchers and field supervisors a visual picture of the allocation of field resources at any given time, making it possible to better manage response times and patrol force deployment.
- A new division of the Investigations Unit was formed to address high-tech crimes and identity theft. Victims often suffer great financial loss and recovery is often difficult.
- The Inmate Services Unit continued to provide in-custody educational opportunities during the year 2001, with 850 inmates participating in programs on an average month. This represents a seven percent increase over last year's totals.
- The MOMS program, which incorporates substance abuse education with parenting and life skills classes during incarceration, assists women with children under the age of 13 to transition from the custodial environment. The MOMS program served 254 clients last year, an increase of nine percent over the prior year, utilizing five case managers.

- In August 2001, the Detention and Corrections Division received National Accreditation status, through the American Correctional Association (ACA).
- Services for inmates with mental health problems have been expanded at the Santa Rita Jail. This includes 24/7 mental health screening and increased treatment and educational components.

Public Protection	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	233,100,110	245,880,137	263,325,426	293,760,640	265,889,699	2,564,273	(27,870,941)
S&S	161,844,993	159,480,636	182,731,039	182,574,289	173,282,089	(9,448,950)	(9,292,200)
Other	4,683,077	4,073,128	7,623,594	13,249,976	12,749,976	5,126,382	(500,000)
Fixed Assets	5,771,516	1,538,050	568,048	627,372	507,372	(60,676)	(120,000)
Intra Fund Transfers	(10,803,759)	(12,270,268)	(12,438,380)	(13,445,336)	(14,037,618)	(1,599,238)	(592,282)
Other Financing Uses	8,366,236	4,111,822	5,134,144	11,367,206	11,367,206	6,233,062	0
<b>Net Appropriation</b>	<b>402,962,173</b>	<b>402,813,505</b>	<b>446,943,871</b>	<b>488,134,147</b>	<b>449,758,724</b>	<b>2,814,853</b>	<b>(38,375,423)</b>
<b>Financing</b>							
AFB	0	(13,124)	65,586	75,443	75,443	9,857	0
Revenue	271,096,635	291,290,165	312,849,345	329,706,458	303,441,892	(9,407,453)	(26,264,566)
<b>Total Financing</b>	<b>271,096,635</b>	<b>291,277,041</b>	<b>312,914,931</b>	<b>329,781,901</b>	<b>303,517,335</b>	<b>(9,397,596)</b>	<b>(26,264,566)</b>
<b>Net County Cost</b>	<b>131,865,538</b>	<b>111,536,464</b>	<b>134,028,940</b>	<b>158,352,246</b>	<b>146,241,389</b>	<b>12,212,449</b>	<b>(12,110,857)</b>
FTE - Mgmt	NA	NA	737.62	758.87	690.29	(47.33)	(68.58)
FTE - Non Mgmt	NA	NA	2,533.69	2,673.90	2,349.15	(184.54)	(324.75)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>3,271.31</b>	<b>3,432.77</b>	<b>3,039.44</b>	<b>(231.87)</b>	<b>(393.33)</b>
Authorized - Mgmt	NA	NA	813	832	763	(50)	(69)
Authorized - Non Mgmt	NA	NA	2,805	2,941	2,619	(186)	(322)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3,618</b>	<b>3,773</b>	<b>3,382</b>	<b>(236)</b>	<b>(391)</b>

### Total Funding by Source

Major Funding Source	2001 - 02 Budget	Percent	2002 - 03 Budget	Percent
Other Taxes	\$124,666,554	27.9%	\$125,675,340	27.9%
Licenses, Permits & Franchises	\$0	0.0%	\$1,326,801	0.3%
Fines, Forfeits & Penalties	\$0	0.0%	\$8,861,917	2.0%
Use of Money & Property	\$579,852	0.1%	\$443,472	0.1%
State Aid	\$22,076,149	4.9%	\$23,301,100	5.2%
Aid from Federal Government	\$58,619,499	13.1%	\$38,299,928	8.5%
Aid from Local Government Agencies	\$70,000	0.0%	\$46,620	0.0%
Charges for Services	\$0	0.0%	\$68,043,064	15.1%
Other Revenues	\$21,657,953	4.8%	\$32,806,257	7.3%
Other Financing Sources	\$0	0.0%	\$4,637,393	1.0%
Available Fund Balance	\$0	0.0%	\$75,443	0.0%
Subtotal	\$227,670,007	50.9%	\$303,517,335	67.5%
County-Funded Gap	\$219,273,864	49.1%	\$146,241,389	32.5%
<b>TOTAL</b>	<b>\$446,943,871</b>	<b>100.0%</b>	<b>\$449,758,724</b>	<b>100.0%</b>



**Departments Included:**

Community Development Agency  
District Attorney  
Fire  
Probation  
Public Defender/Indigent Defense  
Sheriff  
Trial Court Funding

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Public Protection</b>								
<b>Superior Court</b>								
Stiles Hall	\$155,972	\$1,299	\$6,553	\$7,852	\$0	\$0	\$163,824	\$7,852
<b>Total- Superior Court</b>	\$155,972	\$1,299	\$6,553	\$7,852	\$0	\$0	\$163,824	\$7,852
<b>Dispute Resolution Programs</b>								
Alameda County Bar Association	\$59,125	\$0	\$0	\$0	\$6,875	\$0	\$66,000	\$6,875
Berkeley Dispute Resolution Service	\$70,950	\$0	\$0	\$0	\$7,150	\$0	\$78,100	\$7,150
California Lawyers for the Arts	\$8,600	\$0	\$0	\$0	\$1,400	\$0	\$10,000	\$1,400
Catholic Charities	\$55,900	\$0	\$0	\$0	\$3,100	\$0	\$59,000	\$3,100
Center for Community Dispute Settlement	\$45,688	\$0	\$0	\$0	\$2,312	\$0	\$48,000	\$2,312
Conciliation Forums of Oakland	\$59,740	\$0	\$0	\$0	\$8,860	\$0	\$68,600	\$8,860
Mediation Resolution Service	\$58,587	\$0	\$0	\$0	\$3,413	\$0	\$62,000	\$3,413
<b>Total - Dispute Resolution Programs</b>	\$358,590	\$0	\$0	\$0	\$33,110	\$0	\$391,700	\$33,110
<b>Probation Department</b>								
Alameda Co. Youth Dev. Inc. (Scotlan)	\$432,288	\$3,262	\$16,442	\$19,704	\$0	\$0	\$451,992	\$19,704
Alameda County Office of Education	\$9,500	\$1,037	\$5,231	\$6,268	\$0	\$0	\$15,768	\$6,268
A-Paratransit Corp	\$70,000	\$524	\$2,644	\$3,168	\$0	\$0	\$73,168	\$3,168
Asian Community Mental Health Svcs	\$167,880	\$591	\$2,977	\$3,568	\$0	\$0	\$171,448	\$3,568
Berkeley Youth Alternatives	\$377,408	\$2,161	\$10,900	\$13,061	\$0	\$0	\$390,469	\$13,061
Castro Valley Unified School District	\$140,228	\$653	\$3,291	\$3,944	\$0	\$0	\$144,172	\$3,944
Catholic Charities	\$19,385	\$162	\$814	\$976	\$0	\$0	\$20,361	\$976
Center for Family Counseling	\$417,669	\$3,289	\$16,582	\$19,871	\$0	\$0	\$437,540	\$19,871
Children's Home Society	\$330,513	\$2,887	\$14,557	\$17,444	\$0	\$0	\$347,957	\$17,444
City of Fremont	\$646,329	\$3,874	\$19,529	\$23,403	\$0	\$0	\$669,732	\$23,403
City of Hayward	\$485,929	\$4,192	\$21,135	\$25,327	\$0	\$0	\$511,256	\$25,327
City of Livermore	\$330,372	\$2,660	\$13,412	\$16,072	\$0	\$0	\$346,444	\$16,072
Conciliation Forums of Oakland	\$111,820	\$503	\$2,536	\$3,039	\$0	\$0	\$114,859	\$3,039
Donald McCullum Youth Court, Inc.	\$136,627	\$660	\$3,328	\$3,988	\$0	\$0	\$140,615	\$3,988
East Bay Asian Youth Center	\$71,463	\$596	\$3,002	\$3,598	\$0	\$0	\$75,061	\$3,598

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
East Bay Asian Youth Center	\$203,128	\$1,413	\$7,122	\$8,535	\$0	\$0	\$211,663	\$8,535
Eden I & R, Inc.	\$306,971	\$525	\$2,648	\$3,173	\$0	\$0	\$310,144	\$3,173
Fremont USD	\$171,686	\$626	\$3,159	\$3,785	\$0	\$0	\$175,471	\$3,785
Girl's Incorporated of Alameda County	\$74,332	\$625	\$3,151	\$3,776	\$0	\$0	\$78,108	\$3,776
Girl's Incorporated of Alameda County	\$164,145	\$1,331	\$6,709	\$8,040	\$0	\$0	\$172,185	\$8,040
Haight-Ashbury (Ujima House)	\$264,788	\$2,314	\$11,665	\$13,979	\$0	\$0	\$278,767	\$13,979
Livermore Area Recreational District	\$27,945	\$161	\$814	\$975	\$0	\$0	\$28,920	\$975
Livermore Valley Joint USD	\$112,135	\$549	\$2,766	\$3,315	\$0	\$0	\$115,450	\$3,315
Newark USD Newark Mem. High School	\$55,340	\$635	\$3,202	\$3,837	\$0	\$0	\$59,177	\$3,837
Parental Stress Service, Inc.	\$88,762	\$2,652	\$13,368	\$16,020	\$0	\$0	\$104,782	\$16,020
Pleasanton Unified School District	\$93,885	\$638	\$3,216	\$3,854	\$0	\$0	\$97,739	\$3,854
Public Health MOU	\$290,250	\$0	\$14,613	\$14,613	\$0	\$0	\$304,863	\$14,613
San Leandro Unified School District	\$163,032	\$653	\$3,290	\$3,943	\$0	\$0	\$166,975	\$3,943
San Lorenzo Unified School District	\$195,600	\$917	\$4,625	\$5,542	\$0	\$0	\$201,142	\$5,542
Second Chance, Inc.	\$254,057	\$1,515	\$7,640	\$9,155	\$0	\$0	\$263,212	\$9,155
Seventh Step Foundation	\$302,554	\$2,643	\$13,326	\$15,969	\$0	\$0	\$318,523	\$15,969
Unallocated	\$81,485	\$0	(\$81,485)	(\$81,485)	\$0	\$0	\$0	(\$81,485)
Union City Police Department	\$196,016	\$1,777	\$8,961	\$10,738	\$0	\$0	\$206,754	\$10,738
Valley Community Health Center	\$97,915	\$513	\$2,584	\$3,097	\$0	\$0	\$101,012	\$3,097
Xanthos, Inc	\$304,644	\$2,325	\$11,724	\$14,049	\$0	\$0	\$318,693	\$14,049
YMCA of the East Bay	\$68,032	\$594	\$2,998	\$3,592	\$0	\$0	\$71,624	\$3,592
YWCA of Oakland/So. Alaco Counseling	\$215,915	\$1,946	\$9,810	\$11,756	\$0	\$0	\$227,671	\$11,756
<b>Total - Probation</b>	<b>\$7,480,028</b>	<b>\$51,403</b>	<b>\$192,286</b>	<b>\$243,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,723,717</b>	<b>\$243,689</b>
<b>Total Public Protection</b>	<b>\$7,994,590</b>	<b>\$52,702</b>	<b>\$198,839</b>	<b>\$251,541</b>	<b>\$33,110</b>	<b>\$0</b>	<b>\$8,279,241</b>	<b>\$284,651</b>

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## COMMUNITY DEVELOPMENT AGENCY

*Adolph Martinelli*  
Director

### ***Financial Summary***

Community Development Agency	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	60,269,360	63,307,518	0	342,894	63,650,412	3,381,052	5.6%
Revenue	55,950,357	58,532,516	0	342,894	58,875,410	2,925,053	5.2%
<b>Net</b>	4,319,003	4,775,002	0	0	4,775,002	455,999	10.6%
FTE - Mgmt	54.29	58.29	0.00	0.00	58.29	4.00	7.4%
FTE - Non Mgmt	123.85	121.85	0.00	0.00	121.85	(2.00)	-1.6%
<b>Total FTE</b>	178.14	180.14	0.00	0.00	180.14	2.00	1.1%

## MISSION STATEMENT

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

## MANDATED SERVICES

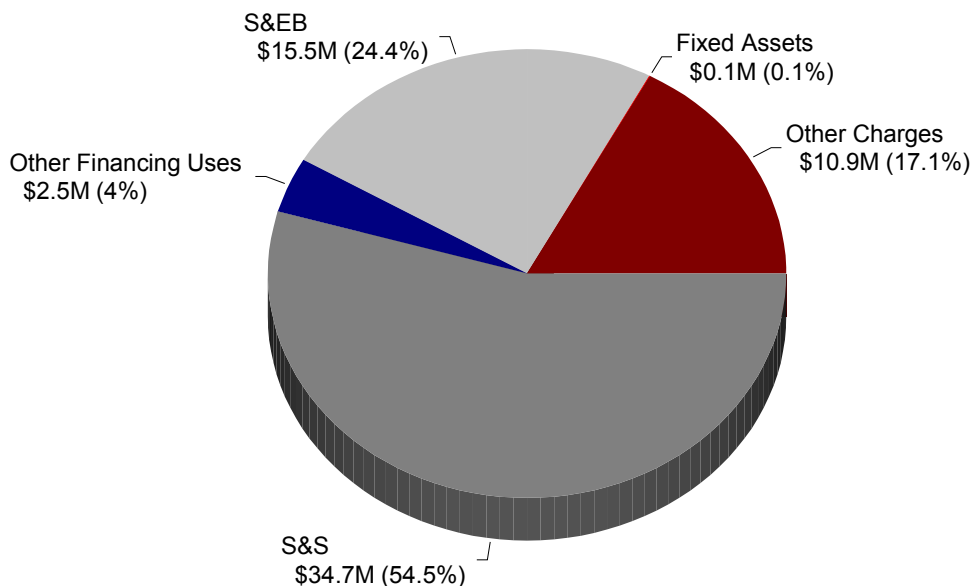
Provide staff support to the Board of Supervisors, the Planning Commission and the Lead Poisoning Prevention Program Joint Power Authority. Administer the Surplus Property Authority and the Redevelopment Agency. Prepare, update, and implement the County's General Plan, and administer and update the County's zoning, subdivision, and surface mining ordinances. Conduct environmental, design, and policy review of proposed development projects. Issue and enforce required land use permits and monitor required environmental mitigation measures. Enforce Food and Agriculture Codes; pesticide use enforcement; pest exclusion; pest detection; fruit, vegetable, and egg quality control; nursery and seed inspection; vertebrate and weed pest control; and crop statistics. Verify the accuracy of commercial weighing and measuring devices used in the County. Provide financing, project administration and construction management for housing and neighborhood development programs as mandated by State or federal funding source. Provide case management and environmental investigation of lead poisoned children as mandated by State or federal funding sources. Provide grants and no-interest loans for clean up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

## DISCRETIONARY SERVICES

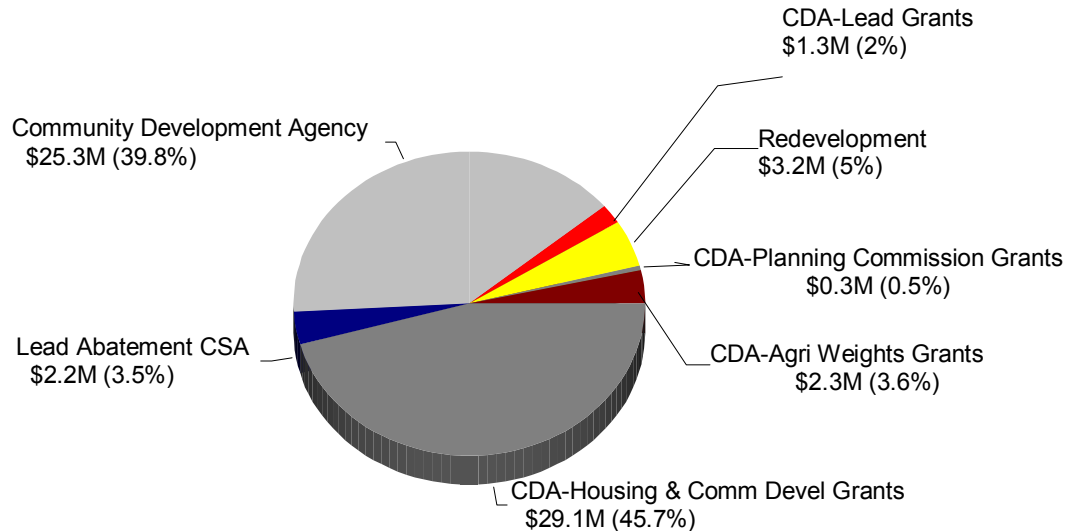
Discretionary programs with General Fund support include community preservation; support to the Castro Valley Municipal Advisory Council; enforcement of the Neighborhood Preservation Ordinance, Abandoned Vehicle Abatement, and other ordinances; implementation of Redevelopment Plan programs; and the protection of County interests in regional transportation and land use planning efforts.

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

### Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 180.14 full-time equivalent positions at a net county cost of \$4,775,002. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$455,999 and 2.00 full-time equivalent positions.

- Board-approved Salary and Benefits adjustments of \$1,064,089 partially offset by \$403,182 in revenue and \$80,894 in other funding sources.
- Other Salary and Benefits increase of \$300,579 and 2.00 full-time equivalent positions for reclassifications and transfers, fully offset by a decrease in Services and Supplies of \$126,356 and increased revenue of \$174,223.
- Housing and Community Development grants and pass-through contracts decreased Discretionary Services and Supplies by \$2,968,992, Other Charges \$753,311 and Fixed Assets \$33,200 offset by a decrease in revenue of \$6,092,074 and an increase in other funding sources of \$2,336,571. Technical changes in the program increased Other Financing Uses by \$2,427,898, fully offset by revenue.
- Services and Supplies increase of \$345,761 for Measure D and code enforcement services, increase of \$114,305 for operating costs, increase of \$74,528 for Intra-Fund Transfers and a decrease of \$137,119 for Plan Maintenance activities, partially offset by an increase of \$225,863 in revenue and an increase of \$10,433 in Other Financing Sources.

- Homeless projects and the formation of the Boards of Zoning Adjustment increased Services and Supplies costs by \$173,193.
- Growth in the Redevelopment program increased the appropriation by \$2,380,636, fully offset by revenue. This growth and technical changes in accounting for Redevelopment projects resulted in a Services and Supplies decrease of \$3,529,755, Other Charges increase of \$5,898,731, Fixed Asset increase of \$10,000, and Other Financing Uses increase of \$1,660.
- Workload changes in the Agriculture/Weights and Measures Program and the Lead Abatement Programs increased Services and Supplies by \$306,055 and reduced Other Charges by \$129,908, fully offset by revenue.
- Business License and Utility Users tax revenue increase of \$458,386.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

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

The Proposed Budget includes funding for 180.14 full-time equivalent positions at a net county cost of \$4,775,002.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in an increase in appropriations of \$342,894, fully offset by revenue and include:

- Salary and Employee Benefits decrease of \$6,109 and an offsetting increase in Services and Supplies due to employee reclassifications and transfers.
- Mid-year Board-approved contract increase of \$30,000 to perform Sudden Oak Death Hazard tree assessment and removal, fully offset by State revenue.
- Mid-year Board-approved contract increase of \$12,000 for the enforcement of Weighmasters regulations, fully offset by State revenue.
- Mid-year Board-approved contract in the amount of \$130,000 to update the Airport Land Use Commission's Comprehensive Land Use Plan, fully offset by State revenue.
- Mid-Year Board-approved contract in the amount of \$170,894 for the implementation of the Coastal Impact Assistance Program, fully offset by federal revenue.

The Final Budget includes funding for 180.14 full-time equivalent positions at a net county cost of \$4,775,002.



## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 180.14 full-time equivalent positions at a net county cost of \$4,775,002.

## **MAJOR SERVICE AREAS**

### **PLANNING DEPARTMENT**

The Planning Department participates in a number of County and intergovernmental planning bodies, including County commissions, joint power authorities, and local advisory bodies. The activities of the Planning and Development department are divided into four subdivisions:

#### **Policy and Resource Planning Division**

The Policy and Resource Planning Division is responsible for the preparation and maintenance of the County General Plan, which is mandated by the State of California. This division interfaces with agencies within the County, as well as with those outside of the County on a variety of long-term planning efforts. This division also maintains census and statistical information for the County.

#### **Development Planning Division**

The Development Planning Division is responsible for processing applications for private development within Alameda County. This group also conducts environmental reviews and collaborates with public agencies and community groups in the preparation of specific plans, policies, and other responses to local planning issues.

#### **Zoning Administration Division**

The Zoning Administration Division administers and enforces the County Zoning Ordinance through the review of conditional use permits and variances as applied by Planning Commission and Boards of Zoning Adjustment.

#### **Zoning Enforcement Division**

The Zoning Enforcement Division investigates complaints and enforces the County's Neighborhood Preservation Ordinance.

### **LEAD POISONING PREVENTION DEPARTMENT**

The Alameda County Lead Poisoning Prevention Program is a unique combination of housing and health services. It is a multi-disciplinary program that serves the older urban cities of the County. The program provides the following services:

- Community education and referrals for screening.
- Lead hazard abatement as part of maintenance and renovation of older housing stock.
- Case management for children, including education, medical follow-up, and in-home environmental testing; technical assistance to cities and school districts and maintenance of a program hotline.
- Certification training for lead abatement contractors and inspectors.

## HOUSING AND COMMUNITY DEVELOPMENT

The Alameda County Housing and Community Development agency function is divided into two divisions:

**Housing and Program Planning Division** serves to maintain and expand housing opportunities and to provide related supportive services to low and moderate income persons.

**Neighborhood Development Division** provides the following services to low and moderate-income persons:

- Housing maintenance and repair.
- Affordable housing opportunities through grants and subsidies.
- Neighborhood revitalization efforts.

Housing and Community Development works with lenders, contractors, non-profit agencies, cities and other County entities to provide housing and neighborhood-related services to homeowners, renters, and families in need. The department is able to leverage County and intergovernmental resources to expand its programs to aid County citizens, working with the cities in the County and the unincorporated areas.

## AGRICULTURE/WEIGHTS AND MEASURES

The department of Agriculture/Weights and Measures promotes and protects the agricultural and consumer interests with emphasis in the following services:

- Preventing the introduction or spread of injurious pest species.
- Protecting the environment by regulating use of pesticides.
- Investigating complaints of possible pesticide misuse.

- Providing for consumer protection by assuring compliance with seed and nursery regulations, fruit, vegetable, and honey standards, and egg grades as established by the California Department of Food and Agriculture.
- Compiling an annual crop report.
- Expanded High-Risk Pest Exclusion Program, which monitors the shipments of agricultural products at express and retail markets for potentially harmful insects and plant diseases.

The Weights and Measures division is a regulatory agency, responsible for enforcing Division V of the Business and Professions Code of California and Title 4, Chapters 8 and 9 of the California Code of Regulations. Consumer protection is accomplished through four major program areas:

- Insuring accuracy of gas pumps and other measuring devices.
- Insuring accuracy of scales and other weighing devices.
- Providing quality control for fruits, vegetables, eggs, etc.
- Monitoring shipments of agricultural products for potentially harmful insects at express and retail markets.

## **REDEVELOPMENT**

The Community Development Agency is responsible for carrying out the implementation of two Redevelopment Plans for the Alameda County Redevelopment Agency. The Alameda County – City of San Leandro Joint Project Area adopted in 1993, includes most of the Ashland community and the commercial properties along Mission Boulevard in Cherryland. The Eden Area Redevelopment Project, adopted in July 2000, includes five communities: Castro Valley, Cherryland, Hillcrest Knolls (in the Foothill Sub-Area), Mt. Eden, and San Lorenzo. The general goal of the program is the revitalization of these areas through the rehabilitation and/or expansion of existing commercial businesses; the development of new commercial businesses at strategic locations; improvement to the physical appearance of the communities by implementing streetscape improvements including utility undergrounding, street tree planting, sidewalks, landscaping, parks and plazas; and the improvement of the residential neighborhoods and housing stock. Each community has identified more specific goals for revitalization, which are outlined in implementation plans. Citizens Advisory Committees exist for the Joint Project Area and the Eden Area Redevelopment Project.

## **AGENCY-WIDE GOALS**

### **Goal:**

To improve the environment and livability of unincorporated neighborhoods.

**Objectives:**

- Complete a draft of the Eden Area Plan review.
- Complete preparation of new Design Guidelines for development in unincorporated urban areas.
- Continue to respond to citizen complaints regarding zoning violations and blighted conditions and continue to implement a program to coordinate code enforcement efforts between Zoning Enforcement, Public Works, Environmental Health, Fire and Sheriff's departments, and the Treasurer-Tax Collector (Business Licenses).
- Improve infrastructure and revitalize neighborhoods. Construct sidewalks, curbs and gutters, storm drain and/or sidewalk improvements in the redevelopment areas of the unincorporated County.
- Update the Five-Year Neighborhood Plan for the targeting of Community Development Block Grant (CDBG) funds in the unincorporated County.
- Commence construction of the first phase of improvements on East 14<sup>th</sup> Street.
- Continue to provide architectural design grants and low interest loans for commercial façade improvements through the Commercial Property Improvement Program. Restructure the program to allow for sidewalk installation and repair.
- Complete formal design work on the Ashland/Bayfair Transit Center Project.
- Initiate sidewalk improvements in Cherryland; library and economic development in Castro Valley; Village Square redevelopment in San Lorenzo; park improvements in Hillcrest Knolls; and infrastructure improvements in Mt. Eden.
- Continue to offer free graffiti abatement services within the redevelopment project area boundaries.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Complete Specific Plan	n/a	4	4	5
% of Eden Plan to be Completed by End of Program Year	n/a	n/a	30%	65%
Complete Design Guidelines for Development in Unincorporated Area	n/a	n/a	n/a	100%
# of Zoning Enforcement Complaints Resolved	1,100	1,150	1,500	1,500
Sidewalk, Curb and Gutters Constructed	n/a	n/a	3 Blocks	3 Blocks
Update 5-Year Neighborhood Plan for CDBG Funds	n/a	n/a	n/a	100%
Construct First Phase of Improvement on E. 14th in the Ashland Redevelopment Area	n/a	n/a	n/a	5 Blocks

	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percent of Undergrounding Project Completed	n/a	n/a	n/a	90%
Percent of First Phase of E. 14th Streetscape Project Completed	n/a	n/a	n/a	25%
Complete Design Work on Ashland/Bayfair Transit Center	n/a	n/a	n/a	100%
No. of Architectural Design Grants Given to Businesses in Redevelopment Areas	10	10	15	30
No. of Commercial Property Improvement Program Loans Provided	n/a	4	3	8
Select Sites for Sidewalk Improvements in Cherryland	n/a	n/a	10%	40%
Identify Programs and Economic Activities for Funding in Castro Valley	n/a	n/a	n/a	20%
Assist Redevelopment of the Village Square in San Lorenzo	n/a	n/a	n/a	90%
Identify Potential Park Improvements in Hillcrest Knolls	n/a	n/a	n/a	50%
Begin Identification Process for Infrastructure Improvements in Mt. Eden	n/a	n/a	n/a	20%
No. of Property Owners Receiving Free Graffiti Abatement Services	n/a	n/a	65	250

**Goal:**

To improve the provision of services to County residents.

**Objectives:**

- Establish a full-time staff resource to address issues relating to the rural community by providing a permanent East County staffing presence for the Planning Department at a new one-stop agriculture/rural-focused permitting center.
- Provide and augment development planning services for the unincorporated communities and provide planning coordination services to the region.
- Consolidate Department offices in one location at 224 W. Winton Avenue in Hayward. Revise the record retention systems, implement the "Smart Permits" system, and establish a one-stop permit center with the Building Inspection Department of the Public Works Agency, the Fire Department, and other County agencies.
- Provide mediation services, investigate complaints of housing discrimination and provide public education about fair housing.
- Construct an Agricultural Resource Center to provide office and meeting space for the various agricultural-related services in the Livermore-Amador Valley.
- Begin construction of the BART parking garage in Dublin.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Staff Available at Livermore Site	n/a	n/a	n/a	100%
No. of Permits Processed	480	483	511	510
Establish "One-Stop" Permit Center	n/a	n/a	n/a	100%
No. of Housing Counseling Services Provided; Fair Housing Complaints Completed	1,905	1,905	1,568	1,600
Resource Center Constructed	n/a	n/a	20%	100%
Parking Garaged Constructed	n/a	n/a	n/a	100%

**Goal:**

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

**Objectives:**

- Expand and preserve affordable housing opportunities for low and moderate-income people.
- Provide rental assistance to people with AIDS countywide to allow them to remain in their housing through a renewed HUD-funded Special Projects of National Significance Housing Opportunities for People with AIDS (HOPWA) grant.
- Provide health and safety repairs to low-income homeowners in the urban County jurisdictions through Community Development Block Grant funded minor home repair and housing rehabilitation programs.
- Provide rental assistance and supportive services to homeless families and individuals disabled by serious mental illness, chronic alcohol and drug problems, and/or AIDS and related disorders through the HUD-funded Shelter Plus Care Program.
- Through the HOPWA Program, support 220 units of housing for very low-income and/or homeless people with AIDS.
- Develop housing projects with funds generated by Redevelopment Project Areas.
- Develop a new, high density, mixed-use, mixed-income home-ownership project on East 14th Street or Mission Boulevard.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Affordable Housing Units Developed	460	419	450	500
Units of Rental Assistance Provided – People with AIDS	425	650	650	220
Repairs Provided	674	493	531	570
Units of Rental Assistance Provided – Homeless	604	650	757	665
Housing Information Services and Referrals	700+	700+	650+	600+
Housing Units Developed in Redevelopment Area	n/a	81	0	14
Project Developed	n/a	n/a	n/a	20%

**Goal:**

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

**Objectives:**

- Provide accredited lead construction training to 75 contractors/workers.
- Continue entitlement process and disposition of County surplus properties in Dublin and at Staples Ranch in Pleasanton.
- Identify and acquire key development sites in redevelopment areas through negotiated purchases.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Trainings Provided	n/a	125	100	75
Entitlements Processed	0	2	1	1
Surplus Sites Disposed Of	3	6	2	3
Sites Identified and Acquired	n/a	n/a	n/a	3 acres

**Goal:**

To enforce mandated rules, laws and regulations.

**Objectives:**

- Monitor and comply with changes in State planning and land use law and policies, continue to prepare high quality and impartial environmental impact reports.
- Continue to monitor surface mining permits and conditional use permits for solid waste disposal facilities to ensure that mining operations conform to current State and County environmental and other requirements.

- Continue to inspect for and insure prevention or control of glassy-winged sharpshooter and other pests throughout the County.
- Continue to insure equity in the marketplace by inspection of weighing and measuring devices for accuracy, and by testing the accuracy of the weight of prepackaged items offered for sale.
- Continue to enforce State, federal, and locally-mandated programs: pesticide use enforcement; pest detection; pest exclusion; nursery and seed inspection; fruit, vegetable, honey and egg quality control.

### Performance Measures:

	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Environmental Reviews Completed	15	20	20	20
Surface Mining Permits Monitored	12	12	12	11
Conditional Use Permits Monitored	2	2	2	4
Insect Traps Established and Monitored	81,004	76,962	80,000	80,000
Inspections of Commercial Weighing and Measuring Devices	18,387	19,646	19,000	19,000
No. of Site Inspections	36,584	161,379	100,000	100,000

### Goal:

To provide services to families with children with elevated lead blood levels and make homes lead safe.

### Objectives:

- Assist property owners in the identification of lead hazards, risk reduction, and the promotion of lead-safe practices.
- Implement a demonstration lead “fingerstick” project and initiate 65 one-on-one physician contacts designed to assist medical providers in improving their lead screening of high-risk children.
- Provide and evaluate 6,500 blood lead levels for children of Alameda County.
- Provide comprehensive services to children and their families identified with elevated blood lead levels.



**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
No. of Property Owners Assisted	487	357	500	500
No. of Hazard Reduction Projects	46	152	200	50
Distribute Lead Test Kits	2,500	3,554	2,000	2,000
No. of Safe Home Classes	25	23	20	20
Information Line Assistance	1,000	1,221	1,000	1,000
Health Providers Contacted	348	113	300	65
Managed Cases of Lead Poisoned Children	6,523	8,223	7,800	7,800
Families Assisted	300	322	300	300

**Budget Units Included:**

260000 – Community Development Agency  
 260150 – Agriculture Weights and Measures Grant Fund  
 260250 – Lead Program Grant Fund  
 260300 – Housing & Community Development Grant Fund  
 260450 – Planning Department Grant Fund  
 260800 – Redevelopment

**DISTRICT ATTORNEY**

*Thomas J. Orloff*  
*District Attorney*

***Financial Summary***

District Attorney	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	62,640,080	70,153,765	0	(20,669,259)	41,970,821	(20,669,259)	-33.0%
Revenue	30,584,111	34,560,922	1,300,154	(24,738,624)	7,145,641	(23,438,470)	-76.6%
<b>Net</b>	<b>32,055,969</b>	<b>35,592,843</b>	<b>(1,300,154)</b>	<b>4,069,365</b>	<b>34,825,180</b>	<b>2,769,211</b>	<b>8.6%</b>
FTE - Mgmt	321.50	329.50	0.00	(55.00)	266.50	(55.00)	-17.1%
FTE - Non Mgmt	292.09	308.09	0.00	(212.17)	79.92	(212.17)	-72.6%
<b>Total FTE</b>	<b>613.59</b>	<b>637.59</b>	<b>0.00</b>	<b>(267.17)</b>	<b>346.42</b>	<b>(267.17)</b>	<b>-43.5%</b>

**MISSION STATEMENT**

To investigate, charge and prosecute all criminal violations of the laws of California within the County on behalf of the people of the State of California.

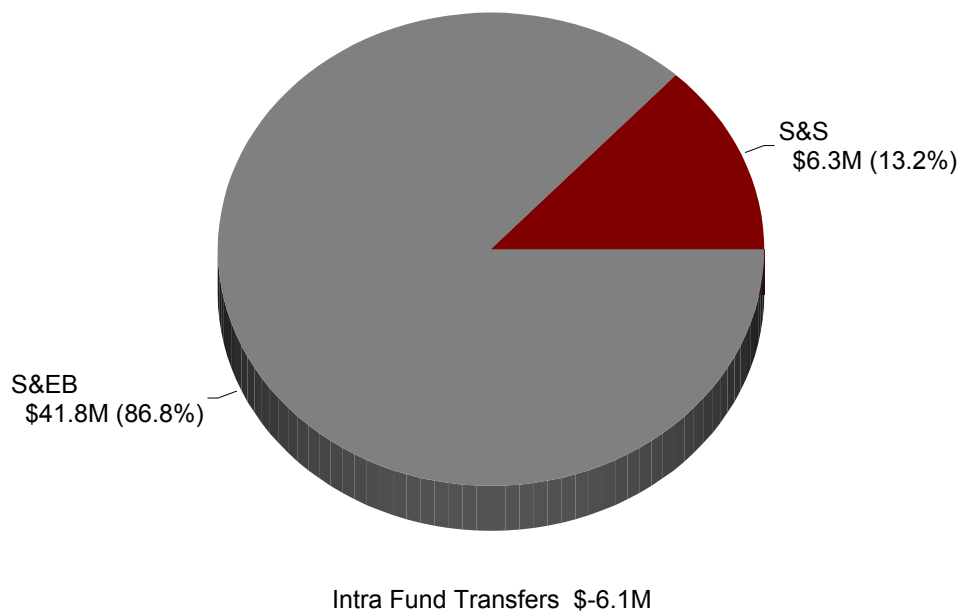
**MANDATED SERVICES**

The District Attorney is mandated by the California Constitution and the Government Code to investigate, charge, and prosecute criminal violations of the laws of California. The District Attorney's Office represents the People of the State of California. In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of prosecuting actions in the Juvenile Justice system involving conduct that if committed by an adult, would be a criminal matter. Further the District Attorney's Office has the responsibility of bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud and financial fraud against elders and dependent adults. The District Attorney's Office is involved in legal actions to ensure environmental protection. The District Attorney's Office provides psycho-social and other support services to victims of crime and processes service claims to the State Restitution Fund on behalf of the victims of crime.

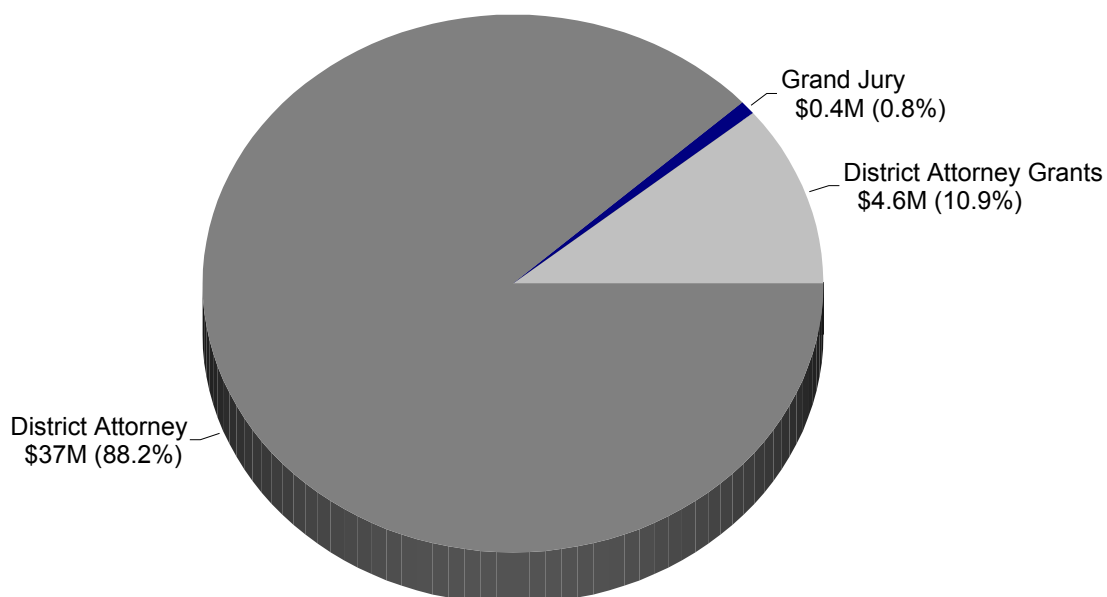
**DISCRETIONARY SERVICES**

Investigative services are essential to effective prosecution. The level of service is dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of select offenses, such as domestic violence, stalking, drug trafficking, career criminals, sex crimes against minors, insurance fraud, and victim/witness assistance.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 637.59 full-time equivalent positions at a net county cost of \$35,592,843. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$3,536,874 and 24.00 full-time equivalent positions, and include:

- Salary and Benefits increases of \$5,450,354 for Board-approved COLAs partially offset by an Intra-Fund Transfer increase of \$464,990 for Welfare Fraud and Family Support Division revenue of \$1,729,671.
- Increased Salary and Benefits costs of \$27,391 resulting from reclassifications and transfers, offset by revenue.
- Mid-year Board-approved increases in Salary and Benefits of \$1,564,974, and 24.00 full-time equivalent positions, fully offset with Services and Supplies decreases of \$535,000 and revenue of \$1,029,974 for the Family Support Division's Downtown Legal Center and pending administrative separation.
- Non-Discretionary Services and Supplies increase of \$1,470,956.
- Revenue increases of \$359,240 for grants and \$830,535 for Family Support Division Activities.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Increased prior year Proposition 172 revenue from designation of \$1,300,154.
- Use of Fiscal Management Reward Program savings of \$967,709.

The Proposed Budget includes funding for 637.59 full-time equivalent positions at a net county cost of \$34,292,689.

## FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in a decrease in appropriations and revenue of \$28,182,944, and the reduction of 291.17 9.00 full-time equivalent positions and include:

- The creation of a new County Department of Child Support Services resulting in the transfer of the Family Support Division to the new department including \$28,515,435 in appropriations and revenue, and 300.17 full-time equivalent positions.
- The transfer of 6.00 full-time equivalent investigators and 3.00 full-time equivalent child abduction staff from the Department of Child Support Services to the District Attorney's budget. These adjustments increased Salary and Benefits by \$924,773 offset by Intra-Fund transfers of \$592,282 and revenue of \$332,491.

- Increased Non-Discretionary Services and Supplies of \$5,496 offset by a Discretionary Services and Supplies decrease to allow for the purchase of a replacement vehicle.

The Final Budget includes funding for 346.42 full-time positions at a net county cost of \$34,292,689.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Use of Fiscal Management Reward Program savings of \$532,491.

The Final/Amended Budget includes funding for 346.42 full-time equivalent positions at a net county cost of \$34,825,180.

## **MAJOR SERVICE AREAS**

### **CHILD SEXUAL ASSAULT**

#### **Goal:**

To reduce any residual trauma to victims of child sexual assault, child molestation and statutory rape who are involved in the criminal justice system.

#### **Objectives:**

- To the extent possible, child sexual assault, child molestation and statutory rape cases will be vertically prosecuted by a Prosecution Team. The Prosecution Team will consist of a Prosecutor, an Inspector and Victim-Witness Advocate. Vertical Prosecution means the same team, or same team members, will handle the case from arraignment of the defendant to completion of the case. All efforts will be made to establish a positive rapport and trusting relationship for the child victim to feel more at ease about his or her involvement in the criminal justice system.
- Conduct on-going training for prosecutors and inspectors on the effective handling of child sexual assault, child molestation and statutory rape cases including the impact of sexual abuse on children, the dynamics of sexual abuse on children and effective prosecution of perpetrators of sexual abuse crimes on children.
- To the extent possible, all alleged victims of child sexual assault, child molestation and statutory rape, shall be initially interviewed at CALICO, the multi-discipline interview center serving Alameda County. All CALICO interviews will be both video taped and audio taped and will be conducted by a trained forensic

interviewer. In doing so, the child victim will not have to repeat what happened to him or her over and over again.

- Advocate for scheduling preference in the Court system so the amount of time between filing of charges and final disposition of the case is expeditious without sacrificing the prosecution or final disposition.

**Performance Measures:**

Research supports that for some children, involvement in the criminal justice system can be a frightening and traumatic experience. As long as the case remains pending, the healing process for children can be thwarted. Further, children can be re-traumatized by having to tell his or her story over and over again.

- Adhere compliance with the Office protocol of assigning a Victim-Witness Advocate to every child sexual assault, child molestation and statutory rape case. Maintain and conduct quarterly review of documentation of protocol compliance.
- Report and discuss impact on child victims at the Monthly Child Abuse Multi-disciplinary Team (MDT) meeting.
- Maintain and conduct monthly review of charged child sexual assault, child molestation and statutory rape cases including adherence to Office procedure for assigning Prosecution Teams to such cases.
- Prepare a quarterly internal progress report to document performance measures and compliance.

**VICTIM-WITNESS ASSISTANCE CLAIMS****Goal:**

To increase and expedite the number of claims made on behalf of crime victims to the Victim Restitution Fund striving to make crime victims whole, to the extent possible.

**Objectives:**

- Educate victims of crime as to the restitution benefits available to them as a result of being a victim of crime.
- Prepare and distribute reader-friendly brochures in multiple languages regarding the Victim Restitution Fund and other restitution benefits available under the law.
- Assist to simplify and expedite completion of the Victim Restitution Fund application by increasing office hours and having trained staff available at multiple locations throughout the county.

- Verify initial eligibility determination claims received within 60 calendar days from the receipt of the completed application.
- Conduct training to providers of services to crime victims in order to ensure accurate and expedited record keeping, bill submission and requisite documentation in order to avoid delays in providing services or payment for services to crime victims.

**Performance Measures:**

Ensuring appropriate training of staff regarding restitution benefits for crime victims and procedures for processing claims is paramount to increasing and expediting the number of claims. Also, effective outreach and education to victims as well as professionals providing services to crime victims will also result in an increase and expedited claims.

- Maintain accurate documentation of claims processed and conduct quarterly review of said documentation to ensure compliance with the goal.
- Conduct at least one monthly outreach and education meeting with providers of victim services.
- Prepare updated brochures regarding the restitution program benefits and translate into multiple languages.
- Develop a plan for distribution of Victim Restitution Fund applications as well as brochures.

**VICTIM-WITNESS ASSISTANCE****Goal:**

To increase the number of victims of crime receiving psycho-social and other support services.

**Objectives:**

- Assign a Certified Victim-Witness Advocate to assist crime victims of every violent or serious felony crime, including homicide, sexual assault, domestic violence, stalking, robbery, assault, arson and other crimes involving violence.
- Make every effort to contact the crime victim within 48 hours of receipt of notification of the crime.
- Maintain ongoing contact with the victim through the pendency of the case and for as long as appropriate after the case is completed.
- Recruit volunteers to assist crime victims who are participating in or are involved with the criminal justice system.

- Create and maintain an updated Resource Manual of qualified professionals offering services to victims of crime.

**Performance Measures:**

- Every Victim-Witness Advocate shall complete the 40-hour certification training program within six months of employment.
- Every Victim-Witness Advocate shall complete the Advanced Victim-Witness Training Program within three years of employment.
- Every Victim-Witness Advocate shall obtain 16 hours of continuing education credits every year.
- Document and maintain accurate records regarding training hours for Victim-Witness Advocates.
- Create an electronic Victim-Witness case-management system within DALITE (Office electronic case-management system) to standardize victim contact and track Victim-Witness services.

**HIGH TECH CRIME–IDENTITY THEFT****Goal:**

To develop, implement, staff and support a High Tech–Identity Theft Unit within the District Attorney’s Office to address, investigate, and prosecute individuals engaging in identity theft of others.

**Objectives:**

- Identify personnel to assign to the High Tech–Identity Theft Unit with the objective of creating the Prosecution Team.
- Ensure sufficient training of the Prosecution Team members in the area of High Tech crimes and specifically, identity theft crimes.
- Establish written protocols with other law enforcement agencies, including the Secret Service Agency, the Federal Bureau of Investigation, other federal agencies, as well as local law enforcement agencies on the investigation, referral and prosecution of high tech and identity theft crimes.
- Prepare educational brochures in multiple languages regarding identity theft crimes and the criminal justice system.
- Outreach and educate other professionals and members of the general public about identity theft and the criminal justice system.



- Investigate and prosecute identity theft crimes.
- Make all efforts to obtain restitution allowable under the law for losses suffered by identity theft crime victims.

**Performance Measures:**

- Review number of high tech and identity theft crimes prosecuted in the calendar years 2000–2001.
- Create a baseline number of prosecuted cases as well as a reasonable, attainable number for prosecuting high tech–identity theft cases in the calendar year 2002.
- Maintain records of referred cases to the Unit as well as monthly updates on the progress of outreach and education efforts.
- Maintain records of cases investigated and prosecuted as well as monthly report of Unit activity in working with other law enforcement agencies.

**ELDER ABUSE VICTIM ADVOCACY****Goal:**

To increase the number of elder and dependent adult crime victims receiving victim advocacy services.

**Objectives:**

- Provide direct advocacy services to crime victims who are elderly or dependent adults. Direct advocacy services include crisis intervention, emergency services, resource and referral assistance, follow-up counseling, and restitution benefits.
- Provide psycho-social and other support services to elder and dependent adult crime victims who are participating in the criminal justice system. Services include orientation to the criminal justice system, court accompaniment and court support, and notification of the progress of an investigation and/or case within the criminal justice system.
- Educate and identify new crime victims who are elder or dependent adults.
- Outreach and educate other professionals providing services to elders and dependent adults about abuse of elders and dependent adults.

**Performance Measures:**

- Establish a mechanism for documenting and reporting number of elder and dependent adult victims served as well as services provided. Establish a baseline number for 2002, based on 2001 activity.

- Schedule no less than one training per month for the fiscal year 2002-03 for service providers, including an overview of abuse of elder and dependent adults, awareness and recognition of common signs of abuse and procedures for reporting and referring suspected abuse.
- Schedule no less than one outreach and education program per month for the fiscal year 2002-03 to senior centers and other locations frequented by elders and dependent adults.
- Establish and maintain a protocol for providing Victim-Witness services to elders and dependent adults, including a resource manual of qualified service providers.
- Participate in monthly multi-disciplinary task force meetings to discuss and problem-solve cases and situations involving an elder or dependent adult.

### **JUVENILE COURT OPERATIONS**

Juvenile Court Operations include attendance in the courts of two judges and three or more referees. All criminal violations by juveniles are evaluated and/or investigated for filing of a petition. Charged cases are prosecuted through detention and jurisdictional and dispositional hearings.

### **GRAND JURY**

Grand Jury Operations include auditing and investigating local government and making recommendations for improvements to government operations. It is also charged with conducting evidentiary hearings when the District Attorney sends a criminal indictment. The District Attorney acts as legal advisor and provides administrative and investigative support services.

### **FAMILY SUPPORT DIVISION**

Family Support Division operations include locating absent parents, establishing paternity, obtaining and enforcing child and spousal support orders. Support payments are collected for individuals receiving Temporary Assistance to Needy Families grants and for applicants applying for services. Services also include enforcement of child abduction laws. (This function became a separate County department effective July 1, 2002. See Public Assistance-Department of Child Support Services.)

### **WELFARE FRAUD**

The Welfare Fraud Unit, by interagency agreement with the Social Services Agency, ensures compliance with local, State and federal regulations for welfare assistance programs. The District Attorney provides investigation, prosecution, and cost recovery of government funds illegally collected by aid recipients.

## COURT OPERATIONS

Branch Court Operations include the District Attorney's attendance in the courts of 34 judges and four commissioners throughout the County. All Criminal violations are evaluated and/or investigated for charging. Cases charged are prosecuted through trial. Uncharged cases are subject to citation hearings. Branch Court operations involve evaluation and/or investigation of all felony violations for charging and prosecution through trial. The District Attorney also prosecutes probation violations, appeals from the municipal court, and investigates/prosecutes complex white-collar, multi-jurisdictional, consumer/environmental fraud crimes and cases filed by Grand Jury indictment.

### Workload Measures:

Municipal\Superior Courts	FY 2000 Actual	FY 2001 Estimate	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Defendants Charged - Misdemeanors	32,764	34,062	32,174	34,062	34,062
Defendants Charged – Felonies	9,357	8,722	8,481	8,722	8,722
Probation Revocations Filed	1,738	1,738	1,770	1,738	1,738
Certification	4,001	4,001	2,783	4,001	4,001

### Budget Units Included:

230100 – District Attorney  
 230900 – District Attorney Grants  
 330100 – Family Support

**FIRE DEPARTMENT**

*William J. McCammon*  
*Fire Chief*

**Financial Summary**

Fire Department	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	39,706,101	44,707,835	0	(18,442)	44,689,393	4,983,292	12.6%
Property Tax	20,984,727	22,280,010	0	0	22,280,010	1,295,283	6.2%
AFB	1,300,000	2,021,910	0	0	2,021,910	721,910	55.5%
Revenue	17,421,374	20,405,915	0	(18,442)	20,387,473	2,966,099	17.0%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	25.00	25.00	0.00	0.00	25.00	0.00	0.0%
FTE - Non Mgmt	236.00	236.00	0.00	0.00	236.00	0.00	0.0%
<b>Total FTE</b>	261.00	261.00	0.00	0.00	261.00	0.00	0.0%

**MISSION STATEMENT**

To provide the highest level of service to the communities by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

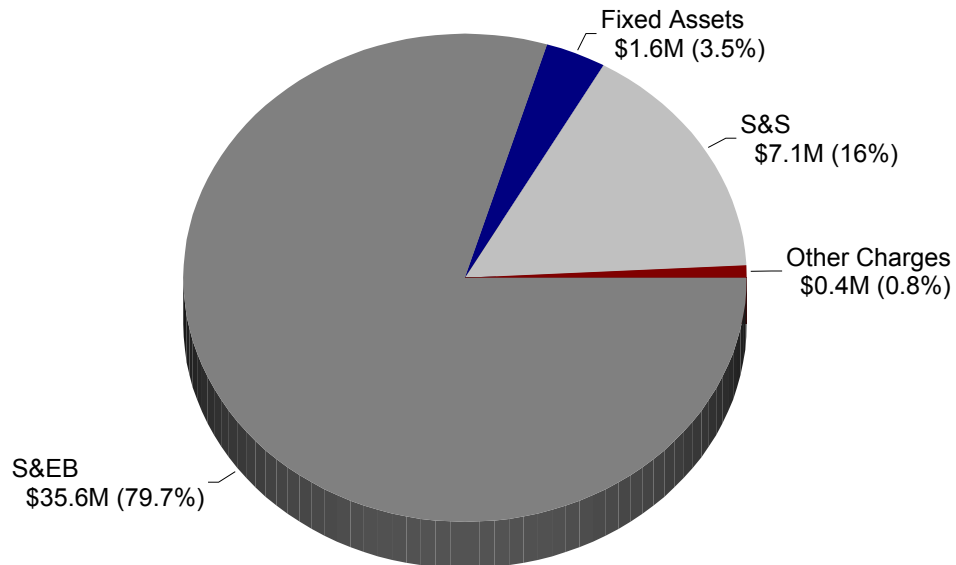
**MANDATED SERVICES**

As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance of the Alameda County Board of Supervisors, has been designated to carry out these mandated functions and, in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

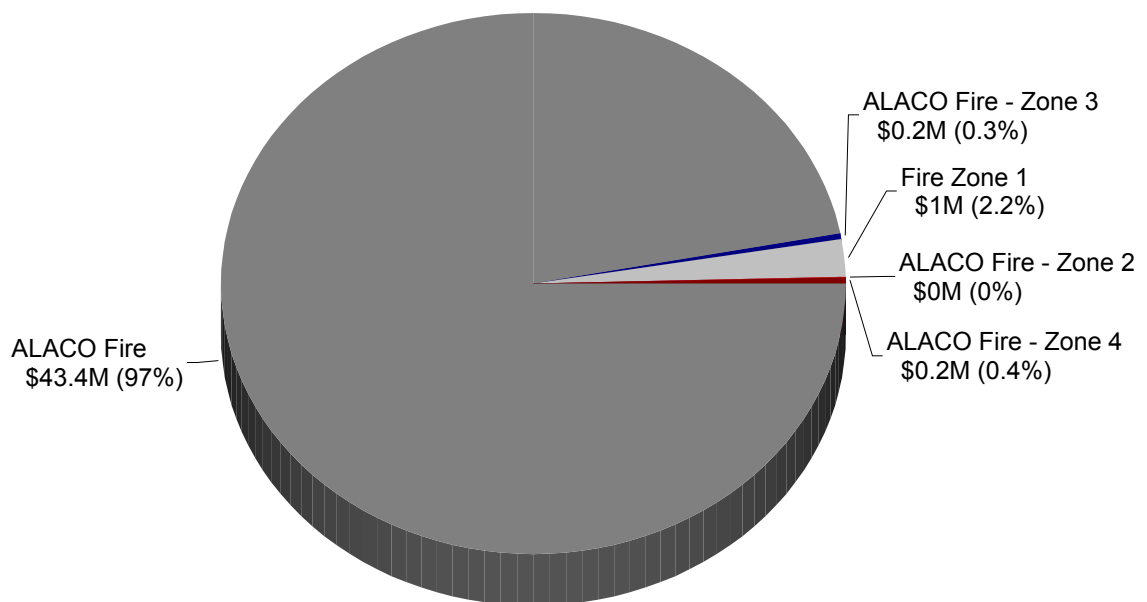
**DISCRETIONARY SERVICES**

While the presence of the Fire Department is mandated, the specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The Department provides first-responder paramedic services on a 24-hour, 365 days per year basis throughout the unincorporated areas of the County as well as to its contract cities of Dublin and San Leandro. Through automatic aid, mutual aid, and contractual agreements, the Department and surrounding jurisdictions are ensuring the highest level of emergency fire and medical response in the event of local or regional disasters.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget has total appropriations and revenues of \$44,707,835 with no net county cost. The budget includes funding for 261.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs and services in 2002-2003 result in an increase in appropriations and revenues of \$5,001,734.

- Salary and Benefits increase of \$2,701,128 primarily due to Board-approved Salary and Benefits COLAs, anticipated COLA adjustments in 2002-2003, an increase in workers compensation, and increases in retirement, health and dental programs.
- Services and Supplies increase of \$1,637,602 due to operational and service requirements and additional professional liability charges from Risk Management.
- Other Charges increase of \$1,333 due to an increase in Countywide allocation of indirect expenses.
- Fixed Assets increase of \$661,671 due to anticipated apparatus and equipment expenditures during 2002-2003.
- Property Tax revenues increase of \$1,295,283 as a result of continued economic growth and development.
- Charges for contract services and paramedic assessment increase of \$2,481,862 as a result of annual service adjustments and the addition of the Lawrence Berkeley National Laboratory as a new fire service contractor.
- Other revenue including paramedic first responder, other taxes, and interest earnings increase of \$502,679.
- Available Fund Balances increase of \$721,910 as a result of estimated prior year savings and unanticipated revenues.

## VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required for FY 2002-2003.

The Proposed Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

## FINAL BUDGET ADJUSTMENTS

Final budget adjustments result in no change in net county cost and include:

- Technical adjustments resulting from funding adjustments increased Salary and Benefits \$73,552, decreased Services and Supplies \$394,326, increased Other Charges \$302,332 and decreased revenues \$18,442.

The Final Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 261.00 full-time equivalent positions at no net county cost.

## **MAJOR SERVICE AREAS**

The Fire Department is responsible for providing emergency fire and medical response, as well as fire prevention services to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area. In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin and San Leandro. The Department's total service area encompasses approximately 461 square miles and has a population of 234,500. The area contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis.

The geography and demography of the unincorporated area, which encompasses 434 square miles and a population of 126,300, pose significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs two stations that serve the City of Dublin. The City has a population of 30,000 and encompasses 12 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 79,500 and encompasses 15 square miles. While primarily residential, the City has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials and water emergencies.

The Department has a contract with the Veteran's Administration for service to its medical facility in East County. The Department also has contractual agreements with a number of other agencies to optimize service delivery to unincorporated areas of the County.

The Alameda County Fire Department is comprised of two organizational divisions that meet the operational and support service needs of the Department. The Fire Chief provides overall leadership and is responsible for the effective management, coordination, and service delivery of all aspects of the Department. Each of the two

organizational divisions report to a Deputy Chief who has primary responsibility for ensuring the overall day-to-day readiness of all aspects of the organization.

### **OPERATIONS DIVISION**

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search and rescue, and other emergencies. This includes the maintenance and repair of emergency vehicles and essential equipment. The Operations Division is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge.

#### **Goal:**

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

#### **Objectives:**

- Respond to all calls for service within the cities of Dublin and San Leandro and unincorporated Alameda County.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

#### **Performance Measures:**

<b>Operations Division</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Number of Emergency Calls in City of Dublin	1,645	1,610	1,630	1,630
Number of Emergency Calls in City of San Leandro	6,686	9,448	9,400	9,400
Number of Emergency Calls in Unincorporated Alameda County	10,749	7,932	8,000	8,000
Number of Department-Wide Training Hours	66,000	65,000	65,000	67,000
Number of Injuries to Fire Fighters in the Line of Duty	89	87	85	80

### **SUPPORT SERVICES DIVISION**

The Support Services Division is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Urban Wildland Interface, Disaster Preparedness, the Volunteers Section, and Administrative/Finance.

The primary responsibilities of Fire Prevention for the unincorporated areas of the County are the enforcement of all applicable State and local fire codes and standards and fire investigations. Code enforcement is accomplished through the review and



approval of building and facility plans, inspection of completed work, and certification of occupancy.

**Goal:**

To administer support service activities and programs to ensure that local, State and federal mandated and discretionary service levels are maintained within the communities served.

**Objectives:**

- Provide continuing education, which meets the State-mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate public education and events as well as disaster operations activities with County agencies and departments, contract cities and the communities served.

**Performance Measures:**

Support Services Division	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of EMS Continuing Education Hours	2,467	2,920	2,950	3,100
Number of Unincorporated & City Inspections Conducted	11,450	10,912	12,313	14,280
Number of Unincorporated & City Plans Reviewed	2,411	2,591	2,984	2,830
Number of Citizens Trained In Neighborhood Emergency Response	170	180	180	180
Number of Multi-Jurisdictional Drills and Exercises	5	6	7	7
Number of Public Education and Community Events	304	313	325	345

**Budget Units Included:**

280101 – Alameda County Fire Zone I - Castro Valley  
 280111 – Alameda County Fire  
 280121 – Alameda County Fire Zone 2 - Remon  
 280131 – Alameda County Fire Zone 3 - Castlewood  
 280141 – Alameda County Fire Zone 4 - Happy Valley

## PROBATION DEPARTMENT

*Sylvia J. Johnson*  
*Chief Probation Officer*

### ***Financial Summary***

Probation Department	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	72,250,471	77,255,423	(2,720,801)	(132,493)	74,402,129	2,151,658	3.0%
Revenue	20,701,573	23,988,870	(155,005)	(182,493)	23,651,372	2,949,799	14.2%
<b>Net</b>	<b>51,548,898</b>	<b>53,266,553</b>	<b>(2,565,796)</b>	<b>50,000</b>	<b>50,750,757</b>	<b>(798,141)</b>	<b>-1.5%</b>
FTE - Mgmt	104.00	107.25	(4.58)	0.00	102.67	(1.33)	-1.3%
FTE - Non Mgmt	648.34	671.56	(25.00)	(2.58)	643.98	(4.36)	-0.7%
<b>Total FTE</b>	<b>752.34</b>	<b>778.81</b>	<b>(29.58)</b>	<b>(2.58)</b>	<b>746.65</b>	<b>(5.69)</b>	<b>-0.8%</b>

## MISSION STATEMENT

The Mission of the Alameda County Probation Department, through the dedication and excellence of our employees, is to serve and protect our diverse community and to offer rehabilitative opportunities to offenders.

In compliance with the lawful orders of the Court, and as a partner in the criminal justice system, the Probation Department will provide services to the Courts, local government, offender clientele and the people of Alameda County. To accomplish this, the Department will implement cost-effective services in adherence to State and local laws and standards.

## MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Section 1203.5 and 1203.6, Welfare & Institutions Code Section 270 and by County Charter.

## DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

**Community Probation Program** is funded by the Juvenile Justice Crime Prevention Act for the Probation Department to collaborate with police agencies and community-based organizations (CBOs) to provide services throughout the County in the communities where youth live.

**Camp Wilmont Sweeney** is a residential program with a capacity of 80 minors who are ordered by the Juvenile Court to be committed to the Camp.

**Prevention Services** are funded by Temporary Assistance to Needy Families (TANF), which enables the Department to provide services to at-risk youth. The Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services. Contracts are subject to the approval of the Chief Probation Officer.

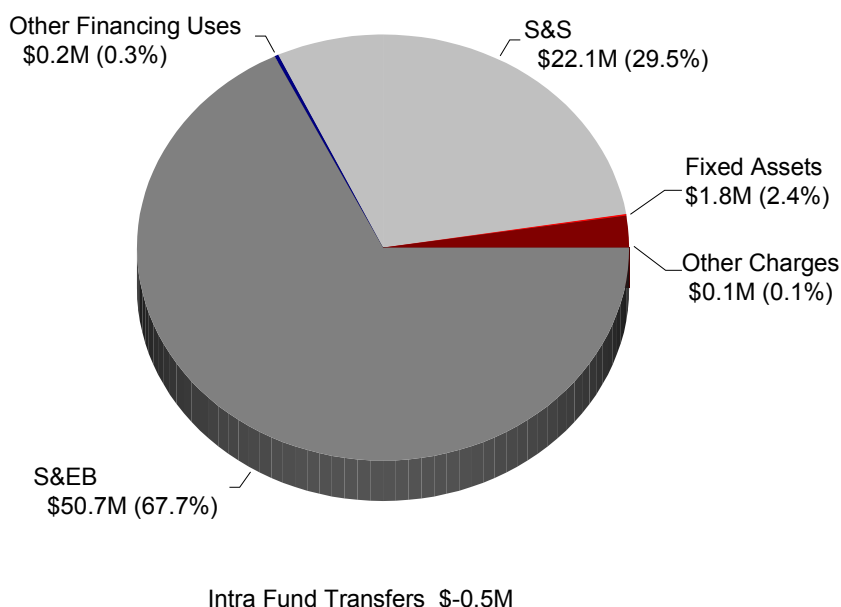
**Weekend Training Academy (W.E.T.A.)** is a citizenship and training program designed to instill individual responsibility in minors placed on probation.

**Seeking Knowledge to Improve Learning and Life Styles (SKILLS) Shop** is an employment-focused program offering job-readiness services including computer assisted learning to adult probationers.

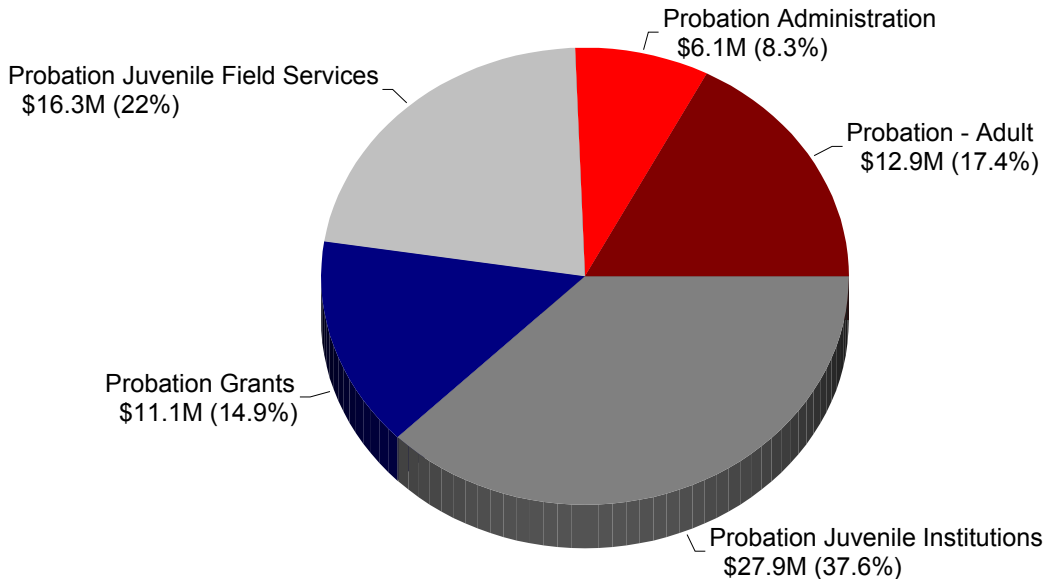
**Special Services/Training Unit** is a staff development program that coordinates training for Department staff and ensures compliance with the Board of Corrections Standards and Training for Corrections (STC).

**Volunteers in Probation (VIP) Program** recruits volunteers from all walks of life to assist Deputy Probation Officers in serving adult and juvenile probationers.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



### FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 778.81 full-time equivalent positions at a net county cost of \$53,266,553. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$1,717,655 and 26.47 full-time equivalent position, and includes:

- Board-approved Salary and Benefit COLAs of \$2,116,780.
- Increase of \$13,845 and 1.47 full-time equivalent positions due to reclassifications and transfers.
- Mid-year Board-approved increase of 10.00 full-time equivalent positions, \$691,228 in Salary and Benefits, and \$27,574 in Services and Supplies, fully offset by revenue, for implementation of Proposition 36.
- Mid-year Board-approved increase of 15.00 full-time equivalent positions, fully offset by appropriations adjustments, in response to the findings of the Probation Workload Study.
- Increase of \$1,408,994 in Services and Supplies to fully appropriate funds for the Juvenile Justice Crime Prevention Act allocation.
- Increase of \$243,688 for community-based organizations to annualize the five percent 2001-2002 COLA and a five percent COLA effective September 2002.

- Increase of \$500,000 to fund increased charges for youth committed to the California Youth Authority.
- Increased Internal Service Fund costs of \$2,843.
- Revenue adjustments include an increase of \$1,779,074 in Juvenile Justice Crime Prevention Act revenues and interest; increase of \$361,173 for the Temporary Assistance to Needy Families program; increase of \$199,768 for operating transfers; increase of \$117,493 for SB 90 claims and an increase of \$110,987 for miscellaneous revenue adjustments.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Use of Fiscal Management Reward Program Savings of \$998,988.
- Decrease of \$1,634,604 in Salary and Benefits due to the elimination of 26.58 full-time equivalent positions.
- Decrease of \$212,227 in Salary and Benefits, \$373,970 in Services and Supplies, \$155,005 in revenues, and the elimination of 3.00 full-time equivalent positions due to a reduction in the capacity of Camp Sweeney from 150 to 80 minors.
- Decrease of \$500,000 in Other Charges due to a reduction in anticipated costs for confinement of youth with the California Youth Authority.

The Proposed Budget includes funding for 749.23 full-time equivalent positions at a net county cost of \$50,700,757.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments resulted in an increase of \$50,000 in appropriations and net county cost and no change to full-time equivalent positions. Adjustments include:

- A Board-approved increase of \$50,000 in appropriations to support gender-specific services, offset by Public Benefit Fund revenues.
- A Board-approved transfer of \$30,528 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund ongoing maintenance costs for vans utilized by the Community Probation Program.
- A Board-approved transfer of \$131,484 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund lease costs for the Community Probation Program.
- A Board-approved transfer of \$45,000 from Discretionary Services and Supplies to Non-Discretionary Services and Supplies to fund technical services in support of a new management information system.

- Reclassification actions resulting in no change in net county cost or full-time equivalent positions.

The Final Budget includes funding for 749.23 full-time equivalent positions at a net county cost of \$50,750,757.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Decreased revenues of \$182,493 due to the deferral of State reimbursements for SB90 claims.
- Decrease of \$119,538 in Salary and Employee Benefits due to the elimination of 2.58 full-time equivalent positions.
- Decrease of \$63,135 in Services and Supplies due to the elimination of a Memorandum of Understanding with the Sheriff's Department for investigative services.

The Final/Amended Budget includes funding for 746.65 full-time equivalent positions at a net county cost of \$50,750,757.

## **MAJOR SERVICE AREAS**

### **ADMINISTRATION**

California Welfare and Institutions Code Section 270 mandates that a Probation Officer shall be appointed in every county. The Probation Officer may appoint as many deputies or assistant probation officers as desired. Serving as the Department Head, the Chief Probation Officer provides direction to all Departmental operations.

Administrative Services, Financial Management, Human Resources, Information Technology, and Training are under the Administration umbrella. They are responsible for providing Department-wide administrative and management support services, including secretarial and clerical services; information systems management; data processing and automation support; budget development and analysis; fiscal management; purchasing of goods and services; payroll and employee services; and staff development.

#### **Goal:**

To provide leadership and management to the Probation Department in order to fulfill the Mission Statement by providing effective, appropriate services to the courts, local government, offender clientele, and the citizens of Alameda County.

**Objective:**

- Increase staff and fiscal resources.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Non-General Fund (millions)	\$18.6	\$20.1	\$20.7	\$24.7
Number of Full-Time Equivalents (Employees)	729	735	752	750

**Objective:**

- Reduce obstacles to client rehabilitation by increasing community and private sector support and by providing monthly forums for ongoing communication between the Department and community service providers in order to respond to basic needs of clients.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Average Monthly Attendance at Providers Meetings	60	70	80	90
Number of Clients Receiving Concrete Services (clothing, bus tickets, etc.)	1,050	1,150	1,225	1,325

**Objective:**

- Reduce employee absences due to disability.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Lost Work Days Per Employee Absent Due to Disability	365	365	341	256

**Objective:**

- For the Training Unit to continue to successfully manage all aspects of the Standards and Training for Corrections (STC) training and delivery system to ensure eligible staff meet or exceed compliance with program mandates.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percent of Able-to-Work & On-Board Employees Completing Mandatory Training	Data Not Available	95%	100%	100%

**Objective:**

- For Information Technology Unit to increase computer capability for employees for effective internal communication and efficiency, and for enhanced external services to clients.

**Performance Measures:**

Indicators	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Percent of Designated Employees with Computers	43%	56%	90%	100%

**ADULT SERVICES**

The California Penal Code defines probation and the legally-mandated duties of the Deputy Probation Officer for Adult Services. Staff provide pre-sentence investigations on all persons convicted of a felony as mandated by Section 1203 of the Penal Code (PC). Section 1202.8 mandates supervision of all adults placed on probation. Programs and services include:

- Speedy Diversion – Specialized programming including weekly reporting and drug testing for pre-convicted felons arrested for use and/or possession of controlled substances.
- Mentor Diversion – Counseling, educational and job readiness services for young adults arrested for the sale of controlled substances.
- Drug Court – Specialized programming including weekly reporting and drug testing for felons convicted of use and/or possession of controlled substances.
- Proposition 36 – In collaboration with Behavioral Health Care Services, specialized treatment-focused services, in lieu of incarceration, for misdemeanants and felons convicted of drug use and/or possession.
- Maximum Supervision – Monthly face-to-face monitoring of probationers who are a maximum risk to the community in order to enforce conditions of probation and provide case management services to the client.
- SKILLS Shop – Job-readiness services and computer-assisted training in reading, math, and life skills to assist clients needing employment.
- Specialized Caseloads
  - Enforcement-focused services provided in collaboration with other law enforcement agencies, including gang violence suppression, narcotics, police and corrections activities, sexual assault, and vehicle theft task forces.
  - Victim-focused services provided through a restitution caseload.



- Coordinated comprehensive services provided in collaboration with the Sheriff's Office and the Behavioral Health Care Services Department to dual-diagnosed probationers with severe and chronic mental health and substance abuse issues.

**Goal:**

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitation opportunities to adult probationers, thereby reducing recidivism.

**Objective:**

- Increase participation on law enforcement task forces organized to apprehend law violators, recidivists, and probationers in warrant status.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Staff Hours Provided on Task Forces	9,544	9,897	10,400	10,400

**Objective:**

Increase participation in the SKILLS Shop to assist clients in obtaining job training and employment.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Clients Enrolled in the SKILLS Shop	220	256	1,000	1,000
Number of Clients Provided Life Skills/Education Training in the SKILLS Shop	220	256	500	650
Number of SKILLS Shop Clients Employed	46	31	300	300

**JUVENILE SERVICES**

Staff provide intake and investigation services for youth who are arrested by the police and delivered to Juvenile Hall or referred to the Department by a notice to appear. Minors who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation and to receive services aimed at reducing continued delinquency. Minors most at risk of removal from the community and placement in foster or group homes receive intensive supervision from the Family Preservation Unit. If placement out of the home becomes necessary, Deputy Probation Officers maintain regular face-to-face contact with the minor with family reunification being the goal if possible.

**Goal:**

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

**Objectives:**

- Improve services by accurately assessing the risk and needs of minors delivered to Juvenile Hall for law violations.
- Increase public safety and assist law enforcement by implementing new procedures to identify minors.
- Increase intensive, community-based services and supervision for juvenile offenders by involving the minor's family, schools, local law enforcement, and the community.
- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Assessments Completed	1,596	3,062	3,000	3,000
Number of Minors Delivered to Juvenile Hall-Not Booked	216	499	700	950
Percent of Felony Notice to Appear Referrals Fingerprinted and Photographed after Implementation in March 2002 of New Identification Techniques	n/a	n/a	80%	90%
Number of Youth Enrolled in Community Probation Program Implemented January 2001	n/a	n/a	350	700
Percent of Youth Detained in Juvenile Hall Pending Placement	33%	33%	20%	15%

**JUVENILE HALL**

Juvenile Hall is a 24-hour secure detention facility with a rated capacity of 299 juveniles ordered detained by the Juvenile Court. Juvenile Hall staff are responsible for the care, custody, and control of minors pending court action and final disposition of delinquent charges. Services provided, including school attendance and physical exercise, are mandated by the State Board of Corrections. Home supervision and electronic monitoring offer detention alternatives to Juvenile Hall.

**Goal:**

To provide safety and security in detaining minors in accordance with State Board of Corrections standards and improve counseling and services to reduce recidivism.

**Objectives:**

- Reduce major disruptions negatively affecting daily operations, including escapes.
- Increase services to minors with mental health needs.

**Performance Measures:**

Performance Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Average Daily Population	304	296	280	270
Number of Escapes	0	3	0	0
Number of Major Incidents (excluding minor incidents-accidents, contraband, medical, punching wall/windows, failure to follow instructions)	334	431	400	350
Average Number of Minors Served per Month after Establishing New Mental Health Unit in FY 01-02	n/a	n/a	n/a	10

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney is an open residential setting for 80 young men between the ages of 15 and 18. Young men responsible for property offenses, drug and/or alcohol possession, and non-violent gang involvement are placed in the Camp. The Camp uses the Normative Model, which allows Camp residents and staff to define acceptable Camp behavior, the norm, and to determine the consequences for non-compliance with the norm. Regular Town Hall meetings including staff and residents are held to identify and address issues relevant to the Camp program. Educational and vocational programs are provided by the Alameda County Office of Education. Psychological counseling provided by psychologists on staff, drug education classes, substance abuse counseling and anger management sessions are additional elements of the Camp program.

**Goal:**

To provide community protection and rehabilitative opportunities through a local placement option for young men offenders that offers a behavioral model based upon participation in the development, maintenance, and adherence to acceptable norms.

**Objectives:**

- Improve effectiveness of Normative Community Model by ensuring that all staff are trained in the philosophy and implementation of the Model.
- Increase rehabilitation of residents as a result of effective use of the Normative Community Model.

**Performance Measures:**

<b>Performance Measure</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Average Daily Attendance	116	75	90	80
Percent of Staff Trained in Normative Community Model	100%	100%	100%	100%
Number of Graduates to Aftercare Furlough	144	100	80	90
Number of Young Men Absent Without Leave (AWOLS)	133	114	40	30

**Budget Units Included:**

250100 – Probation Administration  
250200 – Adult Probation  
250300 – Juvenile Field Services  
250400 – Juvenile Institutions  
250900 – Probation Grants

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Diane Bellas*  
Public Defender

***Financial Summary***

Public Defender	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB                      Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount                      %	
Appropriations	31,341,915	34,446,306	0	0	34,446,306	3,104,391	9.9%
Revenue	2,390,656	2,447,416	709,573	(142,675)	3,014,314	623,658	26.1%
<b>Net</b>	<b>28,951,259</b>	<b>31,998,890</b>	<b>(709,573)</b>	<b>142,675</b>	<b>31,431,992</b>	<b>2,480,733</b>	<b>8.6%</b>
FTE - Mgmt	154.33	155.33	0.00	0.00	155.33	1.00	0.6%
FTE - Non Mgmt	48.42	48.42	0.00	0.00	48.42	0.00	0.0%
<b>Total FTE</b>	<b>202.75</b>	<b>203.75</b>	<b>0.00</b>	<b>0.00</b>	<b>203.75</b>	<b>1.00</b>	<b>0.5%</b>

**MISSION STATEMENT**

The Public Defender is the primary defense attorney for all indigent persons within Alameda County accused of crimes or otherwise facing potential loss of liberty. For these persons, legal representation at public expense is mandated by statute, as well as by State and federal Constitutions.

The mission of the Public Defender is to provide a fully-competent, effective and ethical defense for each client whose cause has been entrusted to the department, to provide all mandated legal services in a cost-effective and efficient manner and to conduct that representation in a manner that promotes fairness in the administration of justice.

When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

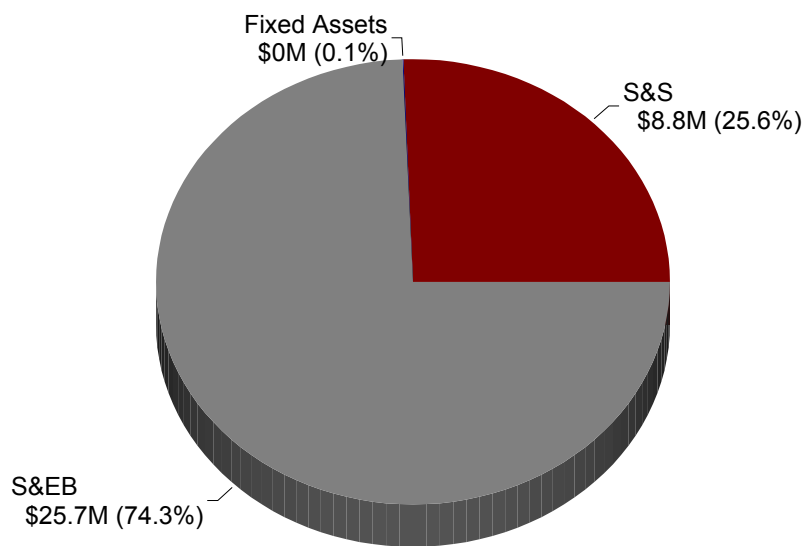
**MANDATED SERVICES**

All legal services provided by the Public Defender are mandated by the federal and State Constitutions, County Charter, and State laws.

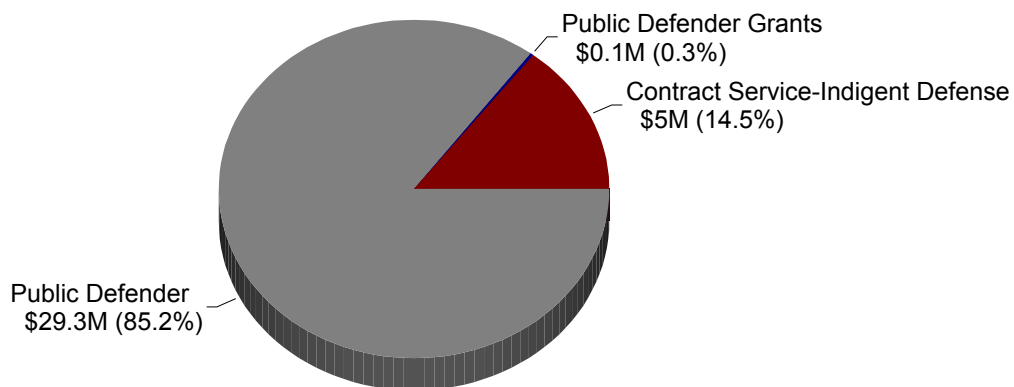
**DISCRETIONARY SERVICES**

The Public Defender provides no discretionary services.

## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 203.75 full-time equivalent positions at a net county cost of \$31,998,890. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$3,047,631 and an increase of 1.00 full-time equivalent position and include:

- Increased Salary and Benefits costs of \$2,389,508 for Board-approved COLAs, partially offset by a decrease of \$419,239 salary savings adjustment.
- Mid-year Board-approved increase of \$101,105 and 1.00 full-time equivalent position for dependency attorney services, fully offset by revenue.
- Increased Salary and Benefits costs of \$79,965 from the transfer of an Assistant Public Defender costs from the Grant Fund.
- Increased Intra-Fund transfer of \$95,723.
- Increase of \$596,386 in Services and Supplies for indigent defense contract COLAs and caseload adjustments.
- Non-Discretionary Services and Supplies increase of \$452,389.
- Revenue increase of \$56,760 for dependency services and adjustments in grant and trust revenue.

## VALUES-BASED BUDGETING ADJUSTMENTS

- Use of Fiscal Management Reward savings of \$1,396,299.
- Increased prior year Proposition 172 revenue from designation of \$709,573.

The Proposed Budget includes funding for 203.75 full-time equivalent positions at a net county cost of \$31,289,317.

## FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

The Final Budget includes funding for 203.75 full-time positions at a net county cost of \$31,289,317.

## FINAL/AMENDED BUDGET ADJUSTMENTS

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- Use of Fiscal Management Reward Program savings of \$142,675.

The Final/Amended Budget includes funding for 203.75 full-time equivalent positions at a net county cost of \$31,431,992.

## MAJOR SERVICE AREAS

### INDIGENT DEFENSE

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes in all judicial districts in the County;
- Defense of indigent persons accused of felony crimes through preliminary hearing in all judicial districts and in jury trials conducted in North and South County;
- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court;
- Representation of children and parents involved in child dependency proceedings under Welfare and Institutions Code Section 300;
- Representation of persons subject to involuntary mental hospitalization and conservatorship proceedings in both Mental Health and Probate Courts;
- Defense of inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” under Welfare and Institutions Code Section 6600, “insanity commitment” extensions under Penal Code Section 1026, “dangerous prisoner” under Penal Code Section 5300, “mentally disordered offender” under Penal Code Section 2970 and “youthful offender” under Welfare and Institutions Code Section 1800; and
- Defense of indigent persons before the Appellate Division of the Alameda County Superior Court, the Court of Appeal of the State of California and the Supreme Court of the State of California, in matters relating to pending litigation in the Superior Court.

#### Goal:

To continue to develop and implement strategies for the most effective allocation of attorneys and legal support staff to branch offices, units, and court assignments to meet variable workload demands, with particular emphasis on serious felony charges.



**Objectives:**

- Utilize computer and video communication technology to the fullest extent for case tracking, legal research, and more frequent client contacts.
- Continue professional recruitment to attract and maintain a diverse pool of qualified legal staff.

**Goal:**

To continue and expand staff training including mandatory continuing legal education for attorneys.

**Objectives:**

- Add a management training component for senior attorneys.
- Develop a course in legal/court procedures and train support staff.
- Continue and expand the current efforts to develop an intensive, special case-related training effort to enhance the ability of criminal litigators to handle the growing caseload of sexual predators, mentally-disordered offenders, and other extension of confinement cases.

**DEPENDENCY SERVICES****Goal:**

To complete negotiations with the Superior Court for a three-year Memorandum of Understanding relating to services in dependency proceedings, increasing the scope of those services and providing a training component.

**Objectives:**

- Increase unit attorney staff to eight.
- Add a social worker to monitor levels of medical care provided to clients.
- Provide social worker training to attorney staff in areas of effective communications with mentally-ill or developmentally-disabled clients and home visitation.

**ADMINISTRATIVE SERVICES****Goal:**

To relocate and reconfigure branch offices.

**Objectives:**

- Relocation of the Hayward Branch Office to the fourth floor, in reconfigured space that will bring investigators and attorneys into proximity while increasing the efficiencies of shared support staff.
- Continue participation in the planning and development of the new Juvenile Justice and East County Court facilities.

**Performance Measures:**

	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY2003 Goal</b>
Total Files Opened	51,977	53,934	53,000	53,000
Felony Case Files	9,809	9,764	9,800	9,800
Misdemeanor Case Files	27,299	29,375	29,000	29,000
Juvenile Cases	3,144	2,774	2,700	2,700
Child Dependency Cases	827,	1,328	1,300	1,300
Civil/Commitment Cases	2,177	1,916	2,175	2,100
Conflicts Declared	7,408	8,110	7,000	7,500
Court Appointed Contract Criminal Cases	6,373	5,675	4,500	5,600

Note: Data is based on calendar year.

**Budget Units Included:**

220100 – Public Defender

220900 – Public Defender Grants

301000 – Contract Services Indigent Defense

**SHERIFF'S DEPARTMENT**

Charles C. Plummer  
Sheriff

***Financial Summary***

Sheriff's Department	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB	Final/ Amend Adj	2002 - 03 Budget	Change from 2001 - 02 Budget Amount	%
Appropriations	168,146,822	191,080,368	(7,777,043)	94,964	183,398,289	15,251,467	9.1%
Property Tax	8,323,625	9,598,538	0	0	9,598,538	1,274,913	15.3%
AFB	65,586	75,443	0	0	75,443	9,857	15.0%
Revenue	73,693,645	67,044,949	483,457	94,964	67,623,370	(6,070,275)	-8.2%
<b>Net</b>	<b>86,063,966</b>	<b>114,361,438</b>	<b>(8,260,500)</b>	<b>0</b>	<b>106,100,938</b>	<b>20,036,972</b>	<b>23.3%</b>
FTE - Mgmt	104.00	110.00	(2.00)	1.00	109.00	5.00	4.8%
FTE - Non Mgmt	1,248.99	1,396.99	(69.00)	0.00	1,327.99	79.00	6.3%
<b>Total FTE</b>	<b>1,352.99</b>	<b>1,506.99</b>	<b>(71.00)</b>	<b>1.00</b>	<b>1,436.99</b>	<b>84.00</b>	<b>6.2%</b>

**MISSION STATEMENT**

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under care and custody.

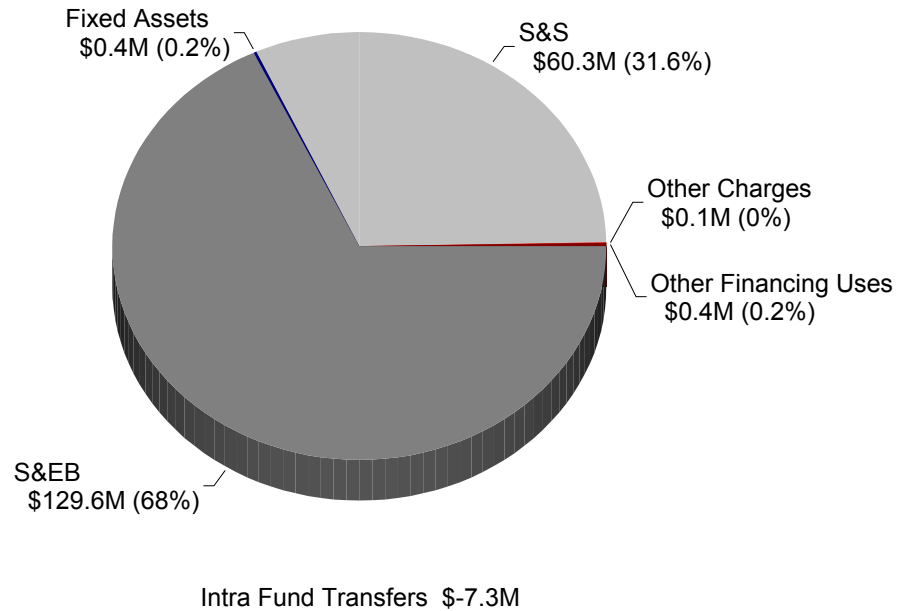
**MANDATED SERVICES**

The Government Code, Section 24000, defines the Office of Sheriff and mandates the duties of the Office. In addition to being a Constitutional Officer of the County, the Sheriff also acts as an Officer of the Courts and is charged with the responsibility of keeping peace and apprehending persons charged with crimes in the unincorporated areas of Alameda County. The Sheriff also serves as Coroner, Public Administrator, and Director of Emergency Services. The level of services is determined by specific statute or judicial mandate.

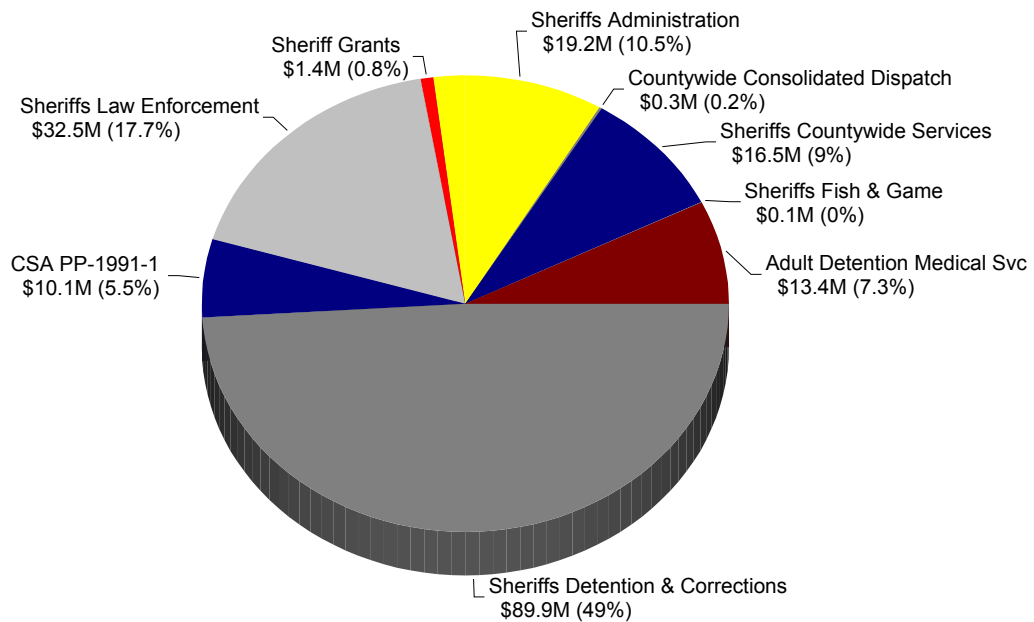
**DISCRETIONARY SERVICES**

The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, and programs designed as alternatives to incarceration, such as community re-entry, electronic surveillance, and the weekender programs. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 1,506.99 full-time equivalent positions at a net county cost of \$114,361,438. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a net county cost increase of \$28,297,472 and an increase of 154.00 full-time equivalent positions.

- Salary and Benefits increase of \$10,936,480 for Board-approved COLAs, partially offset by a salary credit increase of \$2,027,803 from the County Service Area tax revenue.
- Salary and Benefits increase of \$310,256 and 5.33 full-time equivalent positions for reclasses and transfers within the Department, offset by Services and Supplies reductions.
- Mid-year Board-approved Salary and Benefits increase totaling \$2,480,617 and 28.67 full-time equivalent positions, increases in Services and Supplies of \$1,245,195, and Other Charges of \$9,162 for increased staffing and services provided to the City of Dublin, AC Transit, the District Attorney and Social Services, offset by an increase in Intra-Fund Transfers of \$1,986,694 and increased Charges for Services of \$2,780,398. Full-time equivalent positions include:
  - 1.00 full-time equivalent sworn position to assist with the operations of the Regional Training Center in Dublin.
  - 2.00 full-time equivalent Crime Lab positions to assist in the Countywide Services Department.
  - 1.00 full-time equivalent sworn position for mobile patrol security services for the Alameda-Contra Costa Transit District.
  - 16.67 full-time equivalent sworn positions to provide security and support services to the Social Services Agency.
  - 5.00 full-time equivalent sworn positions for increased services to the City of Dublin.
  - 1.00 full-time equivalent clerical position for the Youth and Family Services Unit at the Eden Township substation.
  - 2.00 full-time equivalent sworn positions for security services at the District Attorney's Office.
- A mid-year Board approved contract increasing Salary and Benefits by \$5,327,943, Services and Supplies by \$205,792, and 79.00 full-time equivalent sworn personnel to provide security services for the Oakland Port Authority International Airport perimeter and parking areas, fully offset by revenue of \$6,165,255.
- A separation of the bailiffs from the weapons screening budget resulting in an increase of \$3,568,361 and 41.00 full-time equivalent positions in Salary and Benefits, Services and Supplies decrease of \$654,100 an increase of \$833,006 in Intra-Fund Transfers and a revenue decrease of \$13,755,470.

- Discretionary Services and Supplies increase of \$490,858 for contractual increases related to the provision of medical services within the jails.
- Non-Discretionary Services and Supplies increase of \$4,089,017.
- Increase in Fixed Assets of \$82,524 for jail security equipment offset by revenue, and a decrease of \$800 in Other Financing Uses for the cook-chill debt service.
- Revenues are estimated to decrease a net of \$646,490, and include decreases of \$3,883,583 in revenue from a contract to house federal prisoners; \$926,781 in State and federal revenue; other revenue decreases of \$364,739 for miscellaneous State aid; increases in Department of Corrections revenue of \$817,453, Motor Vehicle fine revenue of \$606,486, Regional Training Center revenue of \$493,593, and Charges for Services of \$683,233. Utility Users and Business License Taxes are projected to increase \$1,927,848.
- Available Fund Balance increase in the Fish and Game Fund of \$9,857.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

- Revenue increase of \$483,457 from contracted law enforcement services.
- Closure of the Glenn E. Dyer Detention Facility, transfer of all inmates to the Santa Rita Detention Facility and absorbing staff within the Agency. The closure decreases Salary and Benefits by \$5,878,041 and 71.00 full-time equivalent vacant positions, Discretionary Services and Supplies by \$544,030 and Non-Discretionary Services and Supplies by \$1,354,972.

The Proposed Budget includes funding for 1,435.99 full-time equivalent positions at a net county cost of \$106,100,938.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments increased appropriations and revenue by \$94,964, and added 1.00 full-time equivalent position and include the following:

- Board-approved increase of \$89,876, offset by revenue, and 1.00 full-time equivalent position for the Central Identification Bureau, offset by revenue.
- Board-approved Services and Supplies increase of \$5,088 to purchase a van for the Youth and Family Services Unit, offset by revenue.
- Reclasses increasing Salary and Benefits by \$19,401, offset by a decrease in Services and Supplies.

The Final Budget includes funding for 1,436.99 full-time equivalent positions at a net county cost of \$106,100,938.

## FINAL/AMENDED BUDGET ADJUSTMENTS

Final/Amended Budget adjustments necessitated by State budget actions result in the following:

- A decrease of \$25,000 in SB90 revenue offset by increased other revenue of \$25,000.

The Final/Amended Budget includes funding for 1,436.99 full-time equivalent positions at a net county cost of \$106,100,938.

## MAJOR SERVICE AREAS

### SHERIFF'S ADMINISTRATION

Sheriff's Administration/Management Services provides Department-wide administrative support services including: budget preparation; payroll and accounting functions; human resources; staff recruitment and selection; hiring; background investigations; and training. In addition, the division includes the Planning and Research Unit, the Central Identification Bureau, CAL-ID, and the Special Operations Groups (Bomb Squad, Special Response Unit, and Hostage Negotiation). Sheriff's Administration is also responsible for all internal and administrative investigations.

#### Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

#### Objective:

- 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.

#### Performance Measures:

Administration	FY 2000 Actual	FY 2001 Actual	FY 2002 Goal	FY 2003 Goal
Number of Deputies Hired/Number of Deputy Applications Received	117/1,639	96/1,045	180/1,800	200/2,000
Number of Professional Staff Hired	139	154	175	200
Hours of Staff Training Each Year	84,353	145,399	115,500	125,000
Number of Internal Affairs Complaints Investigated	120	119	120	120

### DETENTION AND CORRECTIONS

Detention and Corrections (D&C) Division provides care, custody, and control of inmates sentenced by the court in two Type II 24-hour facilities, the Santa Rita Jail and

the Glenn E. Dyer Detention Facility (closed in July 2002). In addition, D&C provides inmate transportation and alternatives to incarceration through Community Re-entry, Electronic Home Surveillance, and Work in Lieu of Confinement programs. This division also provides security services when inmates are hospitalized for either medical or psychiatric care.

**Objective:**

- Keep inmates in a controlled environment while providing them with lifestyle support and an educational opportunity.

**Performance Measures:**

<b>Detentions and Corrections</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Total Number of Inmates Earning GEDs while in Custody	27	95	90	90
Average Daily Number of Inmates Housed in Jail Facilities	4,334	3,824	3,695	3,785
Average Daily Number of Inmates Participating in Jail Alternative Programs	202	201	170	190

## **COUNTYWIDE SERVICES**

Countywide Services Division provides the following services throughout the County: bailiffs and marshals to all courts, civil process services, crime laboratory services, coordination of emergency response efforts, investigation into and determination of the cause of unnatural deaths, administration of the estates of decedents, and animal control services.

## **LAW ENFORCEMENT SERVICES**

Law Enforcement Services Division provides patrol, investigation, contract law enforcement services, consolidated dispatch, and records/warrants services.

**Objectives:**

- Enforce State and local laws and maintain an orderly environment for County citizens.
- Develop a Crisis Response Plan for the school districts served by the Sheriff's Office.



**Performance Measures:**

<b>Law Enforcement</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Goal</b>	<b>FY 2003 Goal</b>
Evictions, garnishments, and other legal processes served	15,313	14,997	15,746	15,900
Bench Warrants issued	331	332	348	350
Misdemeanor arrests (Eden Township Substation)	5,703	6,308	5,904	6,050
Felony Arrests (Eden Township Substation)	1,988	2,427	2,158	2,265
Number of Animals Impounded	6,308	6,354	6,671	7,004

**Budget Units Included:**

290100 – Sheriff's Department Administration	290561 – Adult Detention Medical Services
290300 – Countywide Services	290600 – Law Enforcement
290361 – Countywide Consolidated Dispatch	290701 – CSA PP-1991-1
290371 – Countywide Fish & Game	290900 – Sheriff's Grants
290500 – Detention & Correction	

## TRIAL COURT FUNDING

### *Financial Summary*

Trial Court Funding	2001 - 02 Budget	Maintenance Of Effort	Change from MOE VBB Final/ Amend Adj		2002 - 03 Budget	Change from 2001 - 02 Budget Amount %	
Appropriations	58,679,855	56,028,753	0	0	56,028,753	(2,651,102)	-4.5%
Revenue	14,137,972	29,286,470	0	0	29,286,470	15,148,498	107.1%
<b>Net</b>	<b>44,541,883</b>	<b>26,742,283</b>	<b>0</b>	<b>0</b>	<b>26,742,283</b>	<b>(17,799,600)</b>	<b>-40.0%</b>
FTE - Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
FTE - Non Mgmt	184.00	139.00	0.00	0.00	139.00	(45.00)	-24.5%
<b>Total FTE</b>	<b>187.00</b>	<b>142.00</b>	<b>0.00</b>	<b>0.00</b>	<b>142.00</b>	<b>(45.00)</b>	<b>-24.1%</b>

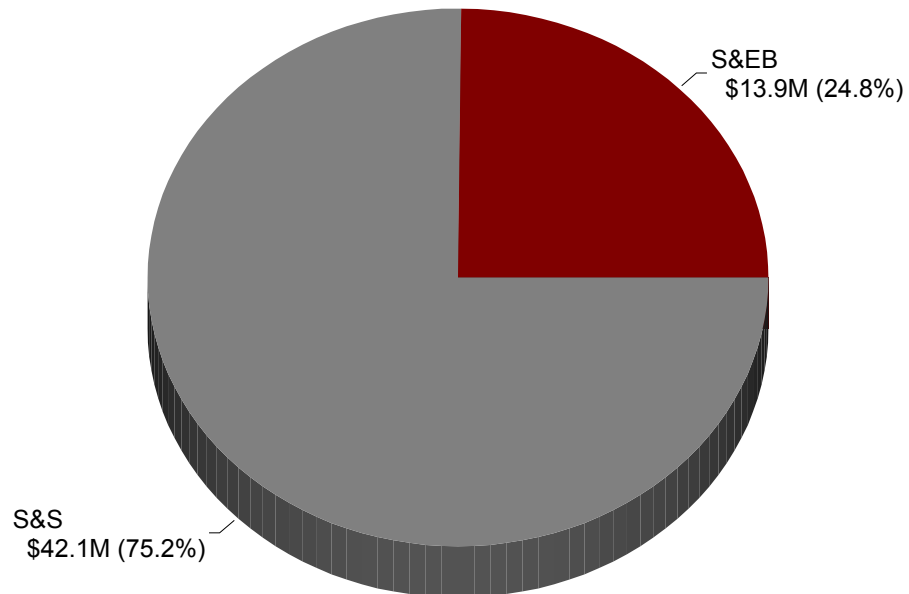
## MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

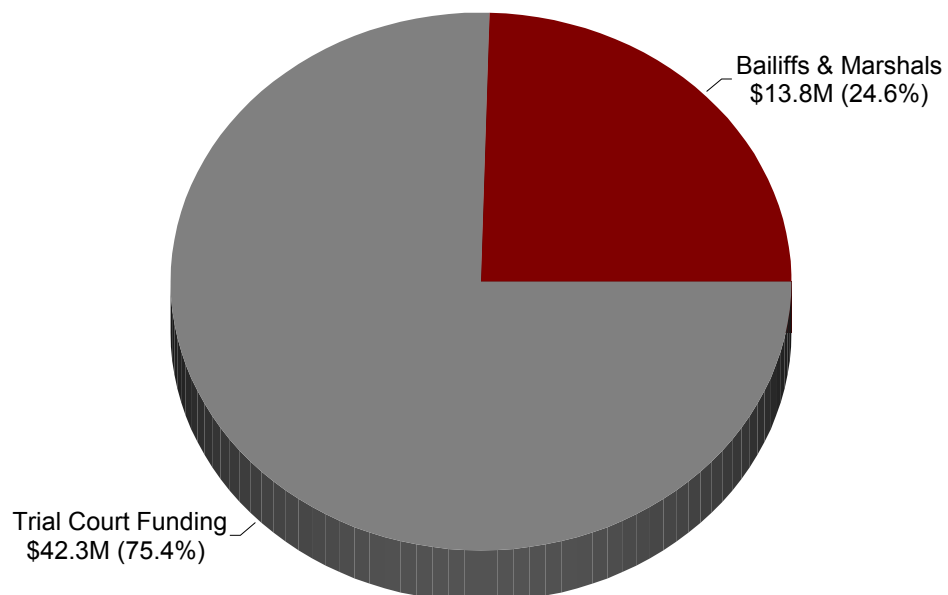
The Courts are the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. The courts must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing the County, cities, and the citizenry are ultimately brought to court for resolution.

Bailiffs – Provide for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; work in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and respond promptly to the changing needs of the Courts.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## **FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for court security (bailiffs) and for trial court costs that remain the responsibility of the County, such as collections, pre-trial services, facilities leases and maintenance, and the statutorily-required maintenance of effort payment to the State.

The Maintenance of Effort Budget includes funding for 142.00 full-time equivalent positions at a net county cost of \$26,742,283. Maintenance of Effort Budget adjustments necessary to support programs in FY 2002-03 result in a net county cost decrease of \$108,711 and a reduction of 45.00 full-time equivalent positions, including:

- Technical adjustments to separate Bailiffs (a Trial Court function) from weapons screening (a Sheriff's function), resulting in increased appropriations of \$13,494,691, increased revenue of \$13,755,470, a net decrease of \$260,779 and a reduction of 45.00 full-time equivalent positions.
- Increase of \$7,852 cost-of-living adjustment for community-based pretrial services.
- Increase of \$1,537,244 in Internal Service Fund charges for facilities leases and maintenance.
- Increase of \$324,877 in revenue from the Courthouse Construction Fund to offset increases in facilities leased for the court and an increase of \$1,068,151 in trial court revenues based on experience.

## **VALUE-BASED BUDGETING ADJUSTMENTS**

No adjustments are required for FY 2002-03.

The Proposed Budget includes funding for 142.00 full-time equivalent positions at a net county cost of \$26,742,283.

## **FINAL BUDGET ADJUSTMENTS**

No adjustments are required for FY 2002-2003.

The Final Budget includes funding for 142.00 full-time equivalent positions at a net county cost of \$26,742,283.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 142.00 full-time equivalent positions at a net county cost of \$26,742,283.

**Budget Units Included:**

290381 – Bailiffs

301100 – Trial Court Funding

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## UNINCORPORATED SERVICES

### *Financial Summary*

Unincorporated Services	2001-02 Budget	Maintenance Of Effort	Change from MOE		2002-03 Budget	Change from 2001-02 Budget	
			VBB	Final/ Amend Adj.		Amount	%
Appropriations	120,579,813	126,568,534	0	300,894	126,869,428	6,289,615	5.2%
Property Tax	32,055,179	34,667,874	0	0	34,667,874	2,612,695	8.2%
AFB	13,029,649	4,639,229	0	0	4,639,229	(8,390,420)	-64.4%
Revenues	64,785,786	78,016,605	0	300,894	78,317,499	13,531,713	20.9%
<b>Net</b>	10,709,199	9,244,826	0	0	9,244,826	(1,464,373)	0
FTE – Mgmt	108.00	111.00	0.00	0.00	111.00	3.00	2.8%
FTE – Non Mgmt	581.84	581.84	0.00	0.00	581.84	0.00	0.0%
<b>Total FTE</b>	689.84	692.84	0.00	0.00	692.84	3.0	0.03%

## MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

## MAJOR SERVICE AREAS

Unincorporated Alameda County encompasses over 375 square miles and has a population in excess of 138,000 residents. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland and San Lorenzo. Under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated areas. They are: Community Development Agency, Fire Department, County Library, Public Works Agency and Sheriff's Department. The County does not have a single budget unit for unincorporated area services. Each of the five departments or agencies provides an estimate of their total revenues and expenditures attributable to the provision of services to the unincorporated area. The budget information presented in this section is a consolidation of the estimates provided by the departments and agencies.

The services and programs provided in the Unincorporated Area include:

**Community Development** services include zoning, neighborhood preservation and other code enforcement activities, building and plan reviews, land use planning and redevelopment activities, housing services to low-income and disabled persons, pest

detection and agricultural management services, and inspection of commercial weighing and measuring devices.

**Fire** services include fire, medical and hazardous materials response, fire prevention and inspection services, water rescue, code enforcement, community education and outreach, arson investigation, code enforcement, disaster preparedness and urban search and rescue.

**Library** services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.

**Public Works** services include road and infrastructure maintenance and repair, surveying and building inspection services, school crossing guards, traffic speed surveys, flood and storm water pollution control as well as individualized local services within designated County Service Areas.

**Sheriff's** services include street patrol, animal control services, crime prevention and investigation, community policing, narcotic and vice suppression and school resource services.

In addition to the services and programs provided to unincorporated area residents by these five County departments and agencies, it also should be noted that each provides a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

## MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, and grants and special program revenues. There are two additional sources of revenue which assist in meeting the funding requirements. They are the Utility Users Tax and Business License Tax. The Utility Users Tax was authorized by the Board of Supervisors and approved by the voters in 1992, 1996, and again in 2000 for an eight-year period. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts. County Counsel is analyzing the effect of recent court decisions to determine whether this tax should be voter-approved. The 2002-2003 recommended allocation of the Utility User tax and Business License Tax is as follows:

Department	Utility User	Business License	Total
Sheriff	\$5,433,028	\$1,976,940	\$7,409,968
Community Dev. Agency	\$1,271,559	\$393,813	\$1,665,372
Library	\$2,187,438	\$342,617	\$2,530,055
Fire	\$0	\$0	\$0
Public Works Agency	\$0	\$0	\$0
<b>Total</b>	<b>\$8,892,025</b>	<b>\$2,713,370</b>	<b>\$11,605,395</b>



## DEPARTMENT HIGHLIGHTS

The Maintenance of Effort Budget for unincorporated area programs and services includes funding for 692.84 full-time equivalent positions at a net county cost of \$9,244,826.

### COMMUNITY DEVELOPMENT AGENCY SERVICES

#### Major Accomplishments in 2001-2002

- Worked with the Board of Supervisors to establish two Boards of Zoning Adjustments with decision-making authority over Variances and most Conditional Use Permits.
- On behalf of the Castro Valley community, prepared an application for incorporation of Castro Valley and worked with County Administrator's Office and Local Agency Formation Commission staff consultants to prepare the Comprehensive Fiscal Analysis.
- Finalized a Specific Plan for the San Lorenzo Commercial area focusing on the Village Square, Plaza, and the architecturally significant Lorenzo Theater.
- Responded to 1,500 complaints regarding zoning, neighborhood preservation and junk vehicle violations.
- Completed preparation of new Design Guidelines for multiple development in unincorporated urban areas to improve development projects through higher development standards that address general design, landscaping, performance standards, and architectural review.
- Assisted approximately 531 low-income, elderly and disabled homeowners (including 14 low-income tenants) to remain safely and decently housed by providing grants and loans.
- Funded two non-profit housing counseling agencies to provide mediation services, investigate complaints of housing discrimination and provide public education regarding housing rights. The agencies provided approximately 1,600 services including answering inquiries by landlords or tenants and investigating fair housing complaints and preventing evictions.
- Initiated a free graffiti abatement service to businesses and residents.
- The Redevelopment Agency was awarded a \$40,000 Metropolitan Transportation Commission (MTC) Planning Grant for the improvement of Hesperian Boulevard in San Lorenzo.

**2002-2003 Community Development Agency Unincorporated Area Initiatives**

- Complete preparation of new design guidelines for development in unincorporated urban areas.
- Update the Five Year Neighborhood Plan for the targeting of Community Development Block Grant (CDBG) funds in the unincorporated County.
- Commence construction of the first phase of improvements on East 14th Street and develop a new, high density, mixed-use, mixed-income home-ownership project on East 14th Street or Mission Boulevard.
- Initiate sidewalk improvements in Cherryland; library and economic development in Castro Valley; Village Square redevelopment in San Lorenzo; park improvements in Hillcrest Knolls; and infrastructure improvements in Mt. Eden.
- Establish a full-time staff resource to address issues relating to the rural community by providing a permanent East County staffing presence for the Planning Department at a new one-stop agriculture/rural focused permitting center.
- Complete the first phase of a comprehensive one-stop permit center for consolidating all Planning Department functions in a new space in the Winton Avenue Building in Hayward.
- Expand and preserve affordable housing opportunities for low and moderate-income people.
- Continue to enforce State, federal, and locally mandated programs: pesticide use enforcement; pest detection; pest exclusion; nursery and seed inspection; fruit, vegetable, honey and egg quality control.
- Assist property owners in the identification of lead hazards, risk reduction, and the promotion of lead-safe practices.
- Provide comprehensive services to children and their families identified with elevated blood lead levels.

**Funding Highlights - Community Development Agency**

The Community Development Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 42.01 full-time equivalent positions at a net county cost of \$3,055,478. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in a \$299,552 increase in net county cost, an increase of 1.00 full-time equivalent position and include:

- Salary and Benefits increase of \$246,740 due to Board-approved COLAs and other benefit adjustments, \$74,871 due to reclassifications and transfers and \$74,475 and 1.00 full-time equivalent position added in the Planning department.

- Services and Supplies decrease of \$3,279,374 and Other Charges increase of \$5,886,863 due primarily to technical changes to the accounting of Redevelopment expenditures and growth in the Redevelopment program.
- Fixed Asset increase of \$10,000.
- Other Financing Uses increase of \$1,660.
- Revenue increase of \$2,715,683 due primarily to growth in the Planning and Redevelopment programs.

## **FIRE SERVICES**

### **Major Accomplishments in 2001-2002**

- Equipped and put into service a new Heavy Rescue Vehicle which will be staffed 24/7 and available to respond throughout Alameda County as needed.
- Successfully completed a Fire Training Academy graduating 22 new firefighters.
- Initiated planning for two-year effort aimed at achieving national accreditation by the Commission on Fire Accreditation International.
- Responded to 8,000 calls for emergency medical and fire assistance.
- Conducted 4,655 business and residential inspections.
- Conducted 1,227 building plan reviews.

### **2002-03 Fire Department's Unincorporated Area Initiatives**

- Ensure that personnel are trained and in a state of readiness for emergency response 100 percent of the time.
- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100 percent of the time.
- Provide continuing education for Emergency Medical Technicians and Paramedics that meets State-mandated minimum requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities and the communities served.

**Funding Highlights - Fire Services**

The Fire Department's Maintenance of Effort Budget for the unincorporated area has total appropriations and revenues of \$26,123,553 with no net county cost. The budget includes funding for 159.00 full time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs in 2002-2003 result in an increase in appropriations and revenue of \$2,298,920 over the prior year and include:

- Salary and Benefits increase of \$258,702 due to Board-approved COLAs and benefit increases.
- Services and Supplies increase of \$1,377,905 due to adjustments in department program spending and fund balance adjustments.
- Other Charges increase of \$642 due to County indirect charges.
- Fixed Assets increase of \$661,671 due to anticipated capital purchases.
- Property tax revenues increase of \$1,281,562 as a result of continued economic growth.
- Revenues increase of \$295,448 primarily as a result of adjustments to reflect anticipated receipts for services.
- Available Fund Balance increases of \$721,910 based on prior year-end expenditure and revenue estimates.

**LIBRARY SERVICES****Major Accomplishments in 2001-02**

- Completed the Building Program for the proposed new Castro Valley Library as well as revised architectural drawings and design, and Needs Assessment.
- Developed and implemented a Spanish language program for children and adults at the San Lorenzo Library.

**2002-03 Library's Unincorporated Area Initiatives**

- Ensure that all libraries are open for service 100 percent of the scheduled hours.
- Work with General Services Agency to complete bid process and purchase of a replacement for the Bookmobile by June 2003.
- Continue to work on planning for the new Castro Valley Library, contingent on State approval of grant funds for the project.
- Continue to plan for a new San Lorenzo Library based on the Needs Assessment.

**Funding Highlights – Library Services**

The Library's Maintenance of Effort Budget for the unincorporated area has total appropriations and revenues of \$4,610,275 with no net county cost. The budget includes funding for 38.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs in 2002-03 result in an increase in appropriations and revenues of \$453,010 over the prior year and include:

- Salary and Benefits increases of \$374,341 for Board-approved COLAs and other benefits adjustments.
- Services and Supplies increase of \$49,421 due to increased library materials and increases in Internal Services Fund charges.
- Other Charges increase of \$6,150.
- Fixed Asset increase of \$23,098.
- Property tax and other revenue increase of \$554,580.
- Available Fund Balance decrease of \$101,570 based on prior year expenditure and revenue estimates.

**PUBLIC WORKS SERVICES****Major Accomplishments in 2001-02**

- Successfully transitioned the Pilot Tree Policy into an Ordinance that will ensure consistent and environmentally sound adherence to tree removal and trimming procedures in unincorporated Alameda County by the public and other agencies.
- The successful completion and submittal to the State Water Board of a draft Stormwater Quality Management Plan which will guide and direct City and County stormwater quality protection activities through the 2007-2008 fiscal year.
- Advertised 10 capital improvement projects for \$10 million to rehabilitate various roadways, construct new sidewalks/pathways, and guardrails using federal, State and local funds. In addition, staff reviewed, permitted, inspected and accepted publicly owned roadway, intersection and drainage improvements in unincorporated Alameda County from developers valued at \$8 million.
- Implemented the Storm Water Pump Station Capital Replacement Program beginning with design review of the plans for replacement of A-2 Pump Station valued at \$4 million. In addition, 15 Flood Control projects valued at \$5.5 million were advertised, awarded, administered, and inspected to ensure adequate flood carrying capacity.
- Completed the installation of an Interactive Voice Response (IVR) telephone system which works in tandem with the SMART Permit computer software to allow anyone

with a telephone to check on the progress of a building permit application and retrieve inspection results 24 hours a day. The system will also allow telephone requests for building inspections to be made at anytime and prepares a computerized schedule for the inspection team each morning.

- Collaborated with five communities to improve safety and quality of life by implementing Traffic Calming Programs on five community roadways.
- Submitted 14 funding applications for Transportation Projects including Safe Routes to School and Transportation for Livable Communities.

### **2002-03 Public Works Agency's Unincorporated Area Initiatives**

- Develop, guide, and support pollution control activities that protect and improve the quality of water flowing through Alameda County creeks and channels to the San Francisco Bay by: 1) negotiating and implementing the new National Pollutant Discharge Elimination System storm water permit to be issued by the Regional Water Control Board; 2) participating with and assisting other jurisdictions in the Bay Area to share ideas and resources on preventing water pollution; 3) providing teacher training workshops and classroom presentations through Bay Savers, Kids in Creeks, Marshes & Gardens and other Clean Water Program school education programs by June 2003.
- Encourage the restoration of natural creeks and provide for better wildlife habitat by: 1) improving either the capacity or maintenance accessibility of flood control facilities, 2) restoring creeks to a natural state with improved wildlife habitat while maintaining the necessary flood protection and adhering to all local, State and federal regulations.
- Preserve, enhance, and maintain the mobility and quality of life of Alameda County residents and commerce by: 1) maximizing transportation funding within the unincorporated areas of Alameda County; 2) maintaining or increasing the condition of our pavements; providing wheelchair accessibility along overlay and reconstruction roadways; and maximizing the design lifecycle of our roadways; 3) partnering with communities to help them regain quality of life through traffic calming measures; 4) providing street sweeping services that leave the environment aesthetically pleasing and free of health hazards and reduces the amount of debris going into the storm drains and the Bay; 5) providing a high quality sidewalk surface for the unincorporated area; and 6) providing high quality paratransit services to the transit-dependent elderly and disabled.
- Guide and support residential and commercial building construction which is safe, durable, and of the highest utility by: 1) providing convenient plan review, permit issuance, and construction inspection services; 2) educating customers regarding safe and durable construction techniques; 3) standardizing and streamlining the handling of tenant complaints of substandard housing in order to provide timely response and resolution wherever possible through a uniform abatement procedure and centralized code enforcement effort.

**Funding Highlights – Public Works Agency**

The Public Works Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 226.00 full-time equivalent positions, with appropriations of \$54,129,196 and revenues of \$53,932,567 resulting in a net county cost of \$196,629. Maintenance of Effort Budget adjustments necessary to support programs in 2002-03 result in a net county cost increase of \$7,563, no change in full-time equivalent positions and include:

- Salary and Benefits increase of \$659,062 due to Board-approved COLAs and benefit increases.
- Services and Supplies decrease of \$2,039,064 due to decreases in road projects, completion of bridge repair projects offset by increases in flood control projects.
- Other Charges increase of \$1,040,000 for road project rights-of-way costs.
- Fixed Assets decrease of \$2,770,000 related to costs of the Annex Building incurred in 2001-02.
- Intra-Fund Transfer decrease of \$778,883 for equipment leases and Other Financing Uses increase of \$380,213 from increased payments to designation and the cost of charge backs related to construction of the Annex building.
- Financing increases include \$192,495 increased property tax revenue and \$6,869,653 in federal State and local project-related revenues. Use of Available Fund Balance decreased \$9,020,617.

**SHERIFF'S DEPARTMENT SERVICES****Major Accomplishments in 2001-02**

- Formed the Youth and Family Services Bureau (YFSB) by combining youth counselors, juvenile detectives, and school resource officers into one unit. Counseling and law enforcement can now work together to assist families to deal with issues ranging from school truancy to domestic violence to child abuse. The unit has enjoyed a great amount of success since its inception.
- A temporary facility was constructed above 2000 150th Avenue to house the Youth and Family Services Bureau, AC Transit Police Services, and the Eden Township Substation Property and Evidence Storage. The added space gave all three units more operability and greater effectiveness.
- Plans for the relocation of the Community Oriented Policing and Problem Solving unit (COPPS) were approved and the construction process for additional space at the Ashland Community Center continues to progress.
- The Mobile Data System continues to expand, providing line staff with more information in a shorter amount of time. The Automatic Vehicle Location system

(AVL) was installed and made operational. This system gives Sheriff's dispatchers and field supervisors a visual picture of the allocation of field resources at any given time, making it possible to better manage response times and patrol force deployment. This will enhance our ability to provide prompt service to the community.

- Tactics and training plans were developed to deal with critical incidents such as active shooters on school campuses. This training provides patrol officers with the skills they need to take swift and immediate action against suspects actively engaged in acts of random violence. These tactics are designed to quickly neutralize deadly threats while reducing risk to the responding staff.
- A new division of the Investigations Unit was formed to address high-tech crimes, identity theft, etc. This is a fast and rapidly growing division of criminality with complex issues. Victims often suffer great financial loss and recovery is often difficult.

### **2002-03 Sheriff's Unincorporated Area Initiatives**

- Implement the False Alarm Reduction Program in the unincorporated area by January 2003.
- Train all Law Enforcement Services sworn personnel in Rapid Deployment tactics to deal with critical incidents such as active shooter incidents.
- Improve equipment and training for the high-tech crimes investigation unit to compete with the industry standards for investigation of identity theft and computer crimes.
- Increase cooperation and training with school administrators and staff in regards to response to critical incidents.
- Provide advanced training to investigators in the area of arson investigations to provide more effective detection, enforcement and prosecution of violators.

### **Funding Highlights – Sheriff's Services**

The Sheriff's Maintenance of Effort Budget for the unincorporated area includes funding for 227.83 full-time equivalent positions at a net county cost of \$5,992,719. Maintenance of Effort Budget adjustments necessary to support programs in 2002-03 result in a decrease in net county cost of \$1,771,488, an increase of 2.00 full-time equivalent positions and include:

- Salary and Benefits increase of \$2,376,432 due to Board-approved COLAs and other benefit adjustments and the addition of 2.00 full-time equivalent positions.
- Services and Supplies decrease \$203,970.



- Property tax revenues increased \$1,274,913 and the Utility User tax, Business License tax and other revenue increased a total of \$2,659,180.
- Available Fund Balance increase of \$9,857 based on prior year-end expenditure and revenue estimates.

## **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required.

## **FINAL BUDGET ADJUSTMENTS**

Final budget adjustments result in an increase in appropriations of \$300,894, fully offset by revenue and include:

- Mid-year Board-approved contract in the amount of \$130,000 to update the Airport Land Use Commission's Comprehensive Land Use Plan, fully offset by State revenue.
- Mid-year Board-approved contract in the amount of \$170,894 for the implementation of the Coastal Impact Assistance Program, fully offset by federal revenue.

The Final Budget for Unincorporated Services Area programs and services include funding for 692.84 full-time equivalent positions at a net county cost of \$9,244,826.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget for Unincorporated Services Area programs and services include funding for 692.84 full-time equivalent positions at a net county cost of \$9,244,826.

Unincorporated Services	2000-01 Actuals	2001-02 Budget	2002-03 MOE	2002 - 03 Budget	Change 2001-02 Budget	Change From MOE
<b>Appropriations:</b>						
Salary and Benefits	51,520,496	57,793,198	61,857,821	61,857,821	4,064,623	0
Services and Supplies	38,651,546	52,985,067	48,889,985	49,190,879	(3,794,188)	300,894
Other Charges	894,887	2,500,197	9,433,852	9,433,852	6,933,655	0
Fixed Assets	2,160,038	5,555,806	3,480,575	3,480,575	(2,075,231)	0
Intra-Fund Transfers	(1,383,830)	(2,458,054)	(1,679,171)	(1,679,171)	778,883	0
Other Financing Uses	4,409,659	4,203,599	4,585,472	4,585,472	381,873	0
Net Appropriations	96,252,796	120,579,813	126,568,534	126,869,428	6,289,615	300,894
<b>Financing:</b>						
Property Taxes	31,759,652	32,055,179	34,667,874	34,667,874	2,612,695	0
Revenues	66,219,085	64,785,786	78,016,605	78,317,499	13,531,713	300,894
AFB	0	13,029,649	4,639,229	4,639,229	(8,390,420)	0
Total Financing	97,978,737	109,870,614	117,323,708	117,624,602	7,753,988	300,894
Net County	(1,725,941)	10,709,199	9,244,826	9,244,826	(1,464,373)	0
FTE – Mgmt	109.00	108.00	111.00	111.00	3.00	0.00
FTE – Non Mgmt	568.83	581.84	581.84	581.84	0.00	0.00
Total FTE	677.83	689.84	692.84	692.84	3.00	0.00
Authorized – Mgmt	109	109	112	112	3	0
Authorized – Non Mgmt	603	627	627	627	0	0
Total Authorized	712	736	739	739	3	0

**Budget Units Included:**Fire Department

280101 – Fire District – Zone 1

280111 – Fire District – ALACO

Sheriff's Department

290351 – Animal Shelter

290371 – Fish and Game

290601 – Law Enforcement (ETS)

290701 – Public Facilities CSA – PP-1991-1

Community Development Agency260300 – CDA Housing & Community  
Development

260400 – CDA Planning

260700 – CDA Administration

260800 – CDA Redevelopment

County Library

360100 – County Library

(Unincorporated Area Only)

Public Works Agency

270100 – Public Works Administration

270200 – Building Inspection

270311 – Flood Control District, Zone 2

270400 – Roads &amp; Bridges

270501 – Public Ways CSA R-1967-1

270511 – Public Ways CSA R-1982-1

270521 – Public Ways CSA R-1982-2

270531 – Public Ways CSA PW-1994-1

270541 – Public Ways CSA SL-1970-1

270551 – Public Ways CSA B-1998-1

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<b>10000-100000 Board of Supervisors</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,574,327	2,038,380	2,873,015	3,171,344	3,171,344	298,329	0
S&S	818,407	974,191	581,375	1,359,603	1,359,603	778,228	0
Other	33,887	10,786	130,875	0	110,940	(19,935)	110,940
Fixed Assets	32,034	0	0	0	0	0	0
Other Financing Uses	0	142,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,458,655</b>	<b>3,165,357</b>	<b>3,585,265</b>	<b>4,530,947</b>	<b>4,641,887</b>	<b>1,056,622</b>	<b>110,940</b>
<b>Financing</b>							
Revenue	4,048	7,774	0	0	0	0	0
<b>Total Financing</b>	<b>4,048</b>	<b>7,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,454,607</b>	<b>3,157,583</b>	<b>3,585,265</b>	<b>4,530,947</b>	<b>4,641,887</b>	<b>1,056,622</b>	<b>110,940</b>
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	30	31	31	1	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>1</b>	<b>0</b>

<b>10000-110000 County Administrator</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,192,453	3,466,789	3,782,993	4,091,534	4,091,534	308,541	0
S&S	8,999,300	3,831,813	7,463,083	8,074,614	8,072,779	609,696	(1,835)
Other	3,431,134	11,215	0	25,000	25,000	25,000	0
Fixed Assets	390	0	50,000	50,000	50,000	0	0
Intra Fund Transfers	(883)	(166,808)	(149,820)	(69,318)	(69,318)	80,502	0
Other Financing Uses	38,660,638	0	500,000	0	0	(500,000)	0
<b>Net Appropriation</b>	<b>54,283,032</b>	<b>7,143,009</b>	<b>11,646,256</b>	<b>12,171,830</b>	<b>12,169,995</b>	<b>523,739</b>	<b>(1,835)</b>
<b>Financing</b>							
Revenue	6,781,513	2,704,493	2,411,785	2,610,610	2,470,610	58,825	(140,000)
<b>Total Financing</b>	<b>6,781,513</b>	<b>2,704,493</b>	<b>2,411,785</b>	<b>2,610,610</b>	<b>2,470,610</b>	<b>58,825</b>	<b>(140,000)</b>
<b>Net County Cost</b>	<b>47,501,519</b>	<b>4,438,516</b>	<b>9,234,471</b>	<b>9,561,220</b>	<b>9,699,385</b>	<b>464,914</b>	<b>138,165</b>
FTE - Mgmt	NA	NA	29.58	31.58	31.58	2.00	0.00
FTE - Non Mgmt	NA	NA	11.04	10.04	10.04	(1.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>40.62</b>	<b>41.62</b>	<b>41.62</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	36	37	37	1	0
Authorized - Non Mgmt	NA	NA	20	19	19	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0</b>

<b>10000-110400 County Administrator EDAB</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	648,779	692,065	783,884	826,980	826,980	43,096	0
S&S	945,756	917,433	468,322	308,370	308,370	(159,952)	0
Intra Fund Transfers	(346,144)	(360,414)	(357,414)	(201,500)	(201,500)	155,914	0
<b>Net Appropriation</b>	<b>1,248,391</b>	<b>1,249,084</b>	<b>894,792</b>	<b>933,850</b>	<b>933,850</b>	<b>39,058</b>	<b>0</b>
<b>Financing</b>							
Revenue	795,566	899,587	531,331	527,300	527,300	(4,031)	0
<b>Total Financing</b>	<b>795,566</b>	<b>899,587</b>	<b>531,331</b>	<b>527,300</b>	<b>527,300</b>	<b>(4,031)</b>	<b>0</b>
<b>Net County Cost</b>	<b>452,825</b>	<b>349,497</b>	<b>363,461</b>	<b>406,550</b>	<b>406,550</b>	<b>43,089</b>	<b>0</b>
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.94	0.94	0.94	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>7.94</b>	<b>7.94</b>	<b>7.94</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>

<b>10000-110500 County Administrator LAFCO</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	68,256	168,549	112,024	131,228	133,063	21,039	1,835
<b>Net Appropriation</b>	<b>68,256</b>	<b>168,549</b>	<b>112,024</b>	<b>131,228</b>	<b>133,063</b>	<b>21,039</b>	<b>1,835</b>
<b>Financing</b>							
Revenue	16,173	21,250	0	0	0	0	0
<b>Total Financing</b>	<b>16,173</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>52,083</b>	<b>147,299</b>	<b>112,024</b>	<b>131,228</b>	<b>133,063</b>	<b>21,039</b>	<b>1,835</b>

<b>10000-120100 Adv Co Resource</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	203,522	191,882	207,710	213,015	213,015	5,305	0
<b>Net Appropriation</b>	<b>203,522</b>	<b>191,882</b>	<b>207,710</b>	<b>213,015</b>	<b>213,015</b>	<b>5,305</b>	<b>0</b>
<b>Financing</b>							
Revenue	125,466	143,445	157,323	159,088	159,088	1,765	0
<b>Total Financing</b>	<b>125,466</b>	<b>143,445</b>	<b>157,323</b>	<b>159,088</b>	<b>159,088</b>	<b>1,765</b>	<b>0</b>
<b>Net County Cost</b>	<b>78,056</b>	<b>48,437</b>	<b>50,387</b>	<b>53,927</b>	<b>53,927</b>	<b>3,540</b>	<b>0</b>

<b>10000-140000 Auditor/Controller</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	7,491,893	8,031,453	9,776,746	10,815,190	10,815,190	1,038,444	0
S&S	4,890,075	6,796,301	3,643,706	4,299,723	4,299,723	656,017	0
Other	129,508	60,322	150,000	150,000	150,000	0	0
Fixed Assets	65,658	0	10,000	0	0	(10,000)	0
Intra Fund Transfers	(567,917)	(754,117)	(250,000)	(250,000)	(250,000)	0	0
<b>Net Appropriation</b>	<b>12,009,217</b>	<b>14,133,959</b>	<b>13,330,452</b>	<b>15,014,913</b>	<b>15,014,913</b>	<b>1,684,461</b>	<b>0</b>
<b>Financing</b>							
Revenue	11,002,615	10,641,460	10,732,681	11,674,000	11,674,000	941,319	0
<b>Total Financing</b>	<b>11,002,615</b>	<b>10,641,460</b>	<b>10,732,681</b>	<b>11,674,000</b>	<b>11,674,000</b>	<b>941,319</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,006,602</b>	<b>3,492,499</b>	<b>2,597,771</b>	<b>3,340,913</b>	<b>3,340,913</b>	<b>743,142</b>	<b>0</b>
FTE - Mgmt	NA	NA	39.00	40.00	40.00	1.00	0.00
FTE - Non Mgmt	NA	NA	102.00	104.00	104.00	2.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>141.00</b>	<b>144.00</b>	<b>144.00</b>	<b>3.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	41	43	44	3	1
Authorized - Non Mgmt	NA	NA	108	110	109	1	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>149</b>	<b>153</b>	<b>153</b>	<b>4</b>	<b>0</b>

<b>10000-140300 Auditor/Controller Recorder</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	2,787,760	3,136,014	4,905,499	5,059,101	4,704,809	(200,690)	(354,292)
S&S	2,290,382	3,830,640	2,399,120	2,285,392	2,285,392	(113,728)	0
Fixed Assets	0	29,260	0	0	0	0	0
Intra Fund Transfers	0	(180)	0	0	0	0	0
Other Financing Uses	0	176,865	0	0	0	0	0
<b>Net Appropriation</b>	<b>5,078,142</b>	<b>7,172,599</b>	<b>7,304,619</b>	<b>7,344,493</b>	<b>6,990,201</b>	<b>(314,418)</b>	<b>(354,292)</b>
<b>Financing</b>							
Revenue	11,844,461	14,819,584	15,362,694	16,901,500	16,901,500	1,538,806	0
<b>Total Financing</b>	<b>11,844,461</b>	<b>14,819,584</b>	<b>15,362,694</b>	<b>16,901,500</b>	<b>16,901,500</b>	<b>1,538,806</b>	<b>0</b>
<b>Net County Cost</b>	<b>(6,766,319)</b>	<b>(7,646,985)</b>	<b>(8,058,075)</b>	<b>(9,557,007)</b>	<b>(9,911,299)</b>	<b>(1,853,224)</b>	<b>(354,292)</b>
FTE - Mgmt	NA	NA	13.00	12.00	12.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	63.00	61.00	61.00	(2.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>76.00</b>	<b>73.00</b>	<b>73.00</b>	<b>(3.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	14	12	12	(2)	0
Authorized - Non Mgmt	NA	NA	63	61	61	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>77</b>	<b>73</b>	<b>73</b>	<b>(4)</b>	<b>0</b>



<b>10000-150100 Assessor</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	11,214,211	11,533,156	12,813,905	13,683,961	13,683,961	870,056	0
S&S	5,574,689	3,753,129	3,703,484	4,020,333	4,020,333	316,849	0
Fixed Assets	69,414	0	0	0	0	0	0
Intra Fund Transfers	(453)	0	(1,000)	(1,000)	(1,000)	0	0
<b>Net Appropriation</b>	<b>16,857,861</b>	<b>15,286,285</b>	<b>16,516,389</b>	<b>17,703,294</b>	<b>17,703,294</b>	<b>1,186,905</b>	<b>0</b>
<b>Financing</b>							
Revenue	9,136,868	8,229,030	7,307,122	7,936,126	7,936,126	629,004	0
<b>Total Financing</b>	<b>9,136,868</b>	<b>8,229,030</b>	<b>7,307,122</b>	<b>7,936,126</b>	<b>7,936,126</b>	<b>629,004</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,720,993</b>	<b>7,057,255</b>	<b>9,209,267</b>	<b>9,767,168</b>	<b>9,767,168</b>	<b>557,901</b>	<b>0</b>
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	149.59	149.59	149.59	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>189.59</b>	<b>189.59</b>	<b>189.59</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	216	216	216	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>0</b>	<b>0</b>

<b>10000-160100 Treasurer/Tax Collector</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	2,969,313	3,238,207	3,814,813	4,235,452	4,235,452	420,639	0
S&S	3,072,352	3,312,574	3,830,619	3,673,415	3,673,415	(157,204)	0
Fixed Assets	13,498	7,059	13,498	13,498	13,498	0	0
Intra Fund Transfers	(301,928)	(1,051,699)	(305,000)	(280,000)	(280,000)	25,000	0
Other Financing Uses	0	150,478	0	0	0	0	0
<b>Net Appropriation</b>	<b>5,753,235</b>	<b>5,656,619</b>	<b>7,353,930</b>	<b>7,642,365</b>	<b>7,642,365</b>	<b>288,435</b>	<b>0</b>
<b>Financing</b>							
Revenue	4,358,790	5,840,956	4,676,616	4,650,887	4,650,887	(25,729)	0
<b>Total Financing</b>	<b>4,358,790</b>	<b>5,840,956</b>	<b>4,676,616</b>	<b>4,650,887</b>	<b>4,650,887</b>	<b>(25,729)</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,394,445</b>	<b>(184,337)</b>	<b>2,677,314</b>	<b>2,991,478</b>	<b>2,991,478</b>	<b>314,164</b>	<b>0</b>
FTE - Mgmt	NA	NA	24.00	25.00	25.00	1.00	0.00
FTE - Non Mgmt	NA	NA	34.88	34.88	34.88	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>58.88</b>	<b>59.88</b>	<b>59.88</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	26	26	26	0	0
Authorized - Non Mgmt	NA	NA	87	87	87	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>0</b>

<b>10000-170100 County Counsel</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	4,213,549	4,467,200	5,045,243	5,789,468	5,938,370	893,127	148,902
S&S	830,695	1,288,028	1,068,273	1,281,378	1,281,378	213,105	0
Fixed Assets	41,457	0	30,000	30,000	30,000	0	0
Intra Fund Transfers	(2,491,424)	(2,923,977)	(3,062,586)	(3,590,008)	(3,738,910)	(676,324)	(148,902)
<b>Net Appropriation</b>	<b>2,594,277</b>	<b>2,831,251</b>	<b>3,080,930</b>	<b>3,510,838</b>	<b>3,510,838</b>	<b>429,908</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,951,487	2,121,346	1,909,266	2,252,646	2,252,646	343,380	0
<b>Total Financing</b>	<b>1,951,487</b>	<b>2,121,346</b>	<b>1,909,266</b>	<b>2,252,646</b>	<b>2,252,646</b>	<b>343,380</b>	<b>0</b>
<b>Net County Cost</b>	<b>642,790</b>	<b>709,905</b>	<b>1,171,664</b>	<b>1,258,192</b>	<b>1,258,192</b>	<b>86,528</b>	<b>0</b>
FTE - Mgmt	NA	NA	30.43	34.43	35.43	5.00	1.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>38.43</b>	<b>42.43</b>	<b>43.43</b>	<b>5.00</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	33	37	37	4	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>42</b>	<b>46</b>	<b>46</b>	<b>4</b>	<b>0</b>

<b>10000-180000 Human Resources</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,550,510	3,833,581	3,960,782	5,629,762	7,648,448	3,687,666	2,018,686
S&S	4,644,071	4,050,959	4,406,047	4,443,530	6,459,530	2,053,483	2,016,000
Fixed Assets	61,512	0	7,907	7,907	7,907	0	0
Intra Fund Transfers	(1,386,068)	(1,550,450)	(249,923)	(1,200,000)	(1,200,000)	(950,077)	0
<b>Net Appropriation</b>	<b>6,870,025</b>	<b>6,334,090</b>	<b>8,124,813</b>	<b>8,881,199</b>	<b>12,915,885</b>	<b>4,791,072</b>	<b>4,034,686</b>
<b>Financing</b>							
Revenue	2,494,820	2,546,678	3,172,275	2,988,644	3,484,805	312,530	496,161
<b>Total Financing</b>	<b>2,494,820</b>	<b>2,546,678</b>	<b>3,172,275</b>	<b>2,988,644</b>	<b>3,484,805</b>	<b>312,530</b>	<b>496,161</b>
<b>Net County Cost</b>	<b>4,375,205</b>	<b>3,787,412</b>	<b>4,952,538</b>	<b>5,892,555</b>	<b>9,431,080</b>	<b>4,478,542</b>	<b>3,538,525</b>
FTE - Mgmt	NA	NA	40.08	48.08	69.08	29.00	21.00
FTE - Non Mgmt	NA	NA	11.37	15.37	19.37	8.00	4.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>51.45</b>	<b>63.45</b>	<b>88.45</b>	<b>37.00</b>	<b>25.00</b>
Authorized - Mgmt	NA	NA	51	57	78	27	21
Authorized - Non Mgmt	NA	NA	31	37	41	10	4
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>82</b>	<b>94</b>	<b>119</b>	<b>37</b>	<b>25</b>

<b>10000-190100 Registrar of Voters</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	2,073,140	1,897,973	2,301,174	2,603,211	2,635,536	334,362	32,325
S&S	2,795,219	3,142,610	3,230,662	3,325,691	3,293,366	62,704	(32,325)
Fixed Assets	23,279	38,050	0	0	0	0	0
Intra Fund Transfers	0	(250,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	1,558,163	1,558,163	1,558,163
<b>Net Appropriation</b>	<b>4,891,638</b>	<b>4,828,633</b>	<b>5,531,836</b>	<b>5,928,902</b>	<b>7,487,065</b>	<b>1,955,229</b>	<b>1,558,163</b>
<b>Financing</b>							
Revenue	2,661,410	2,363,590	1,305,000	1,780,000	1,780,000	475,000	0
<b>Total Financing</b>	<b>2,661,410</b>	<b>2,363,590</b>	<b>1,305,000</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>475,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,230,228</b>	<b>2,465,043</b>	<b>4,226,836</b>	<b>4,148,902</b>	<b>5,707,065</b>	<b>1,480,229</b>	<b>1,558,163</b>
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	30.69	33.69	33.69	3.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>38.69</b>	<b>41.69</b>	<b>41.69</b>	<b>3.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	352	352	352	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>

<b>10000-200000 General Services Agency</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,972,370	4,472,380	6,051,301	6,528,820	6,609,661	558,360	80,841
S&S	3,472,765	3,880,742	2,927,650	4,078,687	3,997,846	1,070,196	(80,841)
Intra Fund Transfers	(363,100)	(220,479)	(291,195)	(291,195)	(291,195)	0	0
<b>Net Appropriation</b>	<b>7,082,035</b>	<b>8,132,643</b>	<b>8,687,756</b>	<b>10,316,312</b>	<b>10,316,312</b>	<b>1,628,556</b>	<b>0</b>
<b>Financing</b>							
Revenue	4,549,959	3,762,309	4,118,673	4,368,673	4,368,673	250,000	0
<b>Total Financing</b>	<b>4,549,959</b>	<b>3,762,309</b>	<b>4,118,673</b>	<b>4,368,673</b>	<b>4,368,673</b>	<b>250,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,532,076</b>	<b>4,370,334</b>	<b>4,569,083</b>	<b>5,947,639</b>	<b>5,947,639</b>	<b>1,378,556</b>	<b>0</b>
FTE - Mgmt	NA	NA	31.00	33.00	33.00	2.00	0.00
FTE - Non Mgmt	NA	NA	50.81	47.14	48.14	(2.67)	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>81.81</b>	<b>80.14</b>	<b>81.14</b>	<b>(0.67)</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	33	35	35	2	0
Authorized - Non Mgmt	NA	NA	69	67	68	(1)	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>102</b>	<b>102</b>	<b>103</b>	<b>1</b>	<b>1</b>

<b>10000-200500 GSA Veterans Memorial Bldg</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	4,501	4,408	7,967	7,974	7,974	7	0
S&S	481,469	344,356	448,454	414,524	414,524	(33,930)	0
<b>Net Appropriation</b>	<b>485,970</b>	<b>348,764</b>	<b>456,421</b>	<b>422,498</b>	<b>422,498</b>	<b>(33,923)</b>	<b>0</b>
<b>Financing</b>							
Revenue	22,989	34,511	30,000	35,000	35,000	5,000	0
<b>Total Financing</b>	<b>22,989</b>	<b>34,511</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>5,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>462,981</b>	<b>314,253</b>	<b>426,421</b>	<b>387,498</b>	<b>387,498</b>	<b>(38,923)</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

<b>10000-200600 GSA Parking Facilities</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	150,490	147,567	303,408	318,506	318,506	15,098	0
S&S	1,140,013	1,119,049	1,016,302	1,373,389	1,373,389	357,087	0
<b>Net Appropriation</b>	<b>1,290,503</b>	<b>1,266,616</b>	<b>1,319,710</b>	<b>1,691,895</b>	<b>1,691,895</b>	<b>372,185</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,308,922	1,363,933	1,429,317	1,500,783	1,700,783	271,466	200,000
<b>Total Financing</b>	<b>1,308,922</b>	<b>1,363,933</b>	<b>1,429,317</b>	<b>1,500,783</b>	<b>1,700,783</b>	<b>271,466</b>	<b>200,000</b>
<b>Net County Cost</b>	<b>(18,419)</b>	<b>(97,317)</b>	<b>(109,607)</b>	<b>191,112</b>	<b>(8,888)</b>	<b>100,719</b>	<b>(200,000)</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

<b>10000-200700 GSA Capital</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	7,099,730	5,683,736	9,157,883	8,000,716	8,000,716	(1,157,167)	0
Fixed Assets	83,878,293	3,431,460	4,800,000	1,171,594	1,171,594	(3,628,406)	0
Intra Fund Transfers	(234,159)	0	0	0	0	0	0
Other Financing Uses	15,472,445	3,300,000	0	3,159,584	3,159,584	3,159,584	0
<b>Net Appropriation</b>	<b>106,216,309</b>	<b>12,415,196</b>	<b>13,957,883</b>	<b>12,331,894</b>	<b>12,331,894</b>	<b>(1,625,989)</b>	<b>0</b>
<b>Financing</b>							
Revenue	26,310,499	3,068,163	9,020,000	4,038,164	4,038,164	(4,981,836)	0
<b>Total Financing</b>	<b>26,310,499</b>	<b>3,068,163</b>	<b>9,020,000</b>	<b>4,038,164</b>	<b>4,038,164</b>	<b>(4,981,836)</b>	<b>0</b>
<b>Net County Cost</b>	<b>79,905,810</b>	<b>9,347,033</b>	<b>4,937,883</b>	<b>8,293,730</b>	<b>8,293,730</b>	<b>3,355,847</b>	<b>0</b>

<b>27010-200700 ACMC Critical Care Project</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	0	190	50,000	0	0	(50,000)	0
Fixed Assets	0	6,478,964	16,000,000	6,658,068	6,658,068	(9,341,932)	0
Other Financing Uses	0	2,578,454	0	0	0	0	0
<b>Net Appropriation</b>	0	9,057,608	16,050,000	6,658,068	6,658,068	(9,391,932)	0
<b>Financing</b>							
Revenue	0	18,678,107	16,050,000	6,658,068	6,658,068	(9,391,932)	0
<b>Total Financing</b>	0	18,678,107	16,050,000	6,658,068	6,658,068	(9,391,932)	0
<b>Net County Cost</b>	0	(9,620,499)	0	0	0	0	0

<b>27020-200700 Juvenile Hall Facility</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Fixed Assets	0	741,243	0	61,233,194	61,233,194	61,233,194	0
Other Financing Uses	0	15,000,000	0	0	0	0	0
<b>Net Appropriation</b>	0	15,741,243	0	61,233,194	61,233,194	61,233,194	0
<b>Financing</b>							
Revenue	0	4,133,071	0	61,233,194	61,233,194	61,233,194	0
<b>Total Financing</b>	0	4,133,071	0	61,233,194	61,233,194	61,233,194	0
<b>Net County Cost</b>	0	11,608,172	0	0	0	0	0

<b>27040-200700 East County Courthouse</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Fixed Assets	0	0	0	7,695,000	7,695,000	7,695,000	0
<b>Net Appropriation</b>	0	0	0	7,695,000	7,695,000	7,695,000	0
<b>Financing</b>							
Revenue	0	0	0	7,695,000	7,695,000	7,695,000	0
<b>Total Financing</b>	0	0	0	7,695,000	7,695,000	7,695,000	0
<b>Net County Cost</b>	0	0	0	0	0	0	0

<b>27900-200700 Misc Capital Projects</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	0	263,347	338,000	3,159,584	3,159,584	2,821,584	0
Other	0	19,326	0	0	0	0	0
Fixed Assets	0	6,467,504	6,600,000	1,500,000	1,500,000	(5,100,000)	0
<b>Net Appropriation</b>	0	6,750,177	6,938,000	4,659,584	4,659,584	(2,278,416)	0
<b>Financing</b>							
Revenue	0	1,803,960	6,938,000	4,659,584	4,659,584	(2,278,416)	0
<b>Total Financing</b>	0	1,803,960	6,938,000	4,659,584	4,659,584	(2,278,416)	0
<b>Net County Cost</b>	0	4,946,217	0	0	0	0	0

<b>10000-210100 CORPUS</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	68,169	73,082	71,628	79,043	79,043	7,415	0
S&S	1,536,732	1,561,601	1,899,873	2,213,150	2,193,150	293,277	(20,000)
<b>Net Appropriation</b>	<b>1,604,901</b>	<b>1,634,683</b>	<b>1,971,501</b>	<b>2,292,193</b>	<b>2,272,193</b>	<b>300,692</b>	<b>(20,000)</b>
<b>Net County Cost</b>	<b>1,604,901</b>	<b>1,634,683</b>	<b>1,971,501</b>	<b>2,292,193</b>	<b>2,272,193</b>	<b>300,692</b>	<b>(20,000)</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>10000-220100 Public Defender</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	20,972,866	21,418,565	23,425,480	25,582,999	25,582,999	2,157,519	0
S&S	2,982,503	3,755,690	3,317,472	3,832,299	3,832,299	514,827	0
Fixed Assets	32,394	0	23,406	23,406	23,406	0	0
Intra Fund Transfers	0	0	0	(95,723)	(95,723)	(95,723)	0
Other Financing Uses	0	12,481	0	0	0	0	0
<b>Net Appropriation</b>	<b>23,987,763</b>	<b>25,186,736</b>	<b>26,766,358</b>	<b>29,342,981</b>	<b>29,342,981</b>	<b>2,576,623</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,854,071	1,575,907	1,845,754	1,946,859	2,513,757	668,003	566,898
<b>Total Financing</b>	<b>1,854,071</b>	<b>1,575,907</b>	<b>1,845,754</b>	<b>1,946,859</b>	<b>2,513,757</b>	<b>668,003</b>	<b>566,898</b>
<b>Net County Cost</b>	<b>22,133,692</b>	<b>23,610,829</b>	<b>24,920,604</b>	<b>27,396,122</b>	<b>26,829,224</b>	<b>1,908,620</b>	<b>(566,898)</b>
FTE - Mgmt	NA	NA	153.83	155.33	155.33	1.50	0.00
FTE - Non Mgmt	NA	NA	48.42	48.42	48.42	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>202.25</b>	<b>203.75</b>	<b>203.75</b>	<b>1.50</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	176	178	178	2	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>238</b>	<b>240</b>	<b>240</b>	<b>2</b>	<b>0</b>

<b>22407-220900 Public Defender Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	134,467	102,315	96,135	96,135	(6,180)	0
S&S	0	916	2,587	2,722	2,722	135	0
Other	0	1,246	0	0	0	0	0
<b>Net Appropriation</b>	0	136,629	104,902	98,857	98,857	(6,045)	0
<b>Financing</b>							
Revenue	0	72,245	104,902	98,857	98,857	(6,045)	0
<b>Total Financing</b>	0	72,245	104,902	98,857	98,857	(6,045)	0
<b>Net County Cost</b>	0	64,384	0	0	0	0	0
FTE - Mgmt	NA	NA	0.50	0.00	0.00	(0.50)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.50	0.00	0.00	(0.50)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	1	0	0	(1)	0

<b>10000-230100 District Attorney</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	30,706,241	29,217,441	29,180,386	32,116,075	33,040,848	3,860,462	924,773
S&S	6,279,849	5,322,553	4,590,867	5,181,212	5,181,212	590,345	0
Fixed Assets	110,542	44,465	0	0	0	0	0
Intra Fund Transfers	(699,377)	(779,707)	(600,000)	(600,000)	(1,192,282)	(592,282)	(592,282)
Other Financing Uses	21,285	84,583	0	0	0	0	0
<b>Net Appropriation</b>	36,418,540	33,889,335	33,171,253	36,697,287	37,029,778	3,858,525	332,491
<b>Financing</b>							
Revenue	6,357,243	5,834,861	1,434,008	1,434,008	2,534,162	1,100,154	1,100,154
<b>Total Financing</b>	6,357,243	5,834,861	1,434,008	1,434,008	2,534,162	1,100,154	1,100,154
<b>Net County Cost</b>	30,061,297	28,054,474	31,737,245	35,263,279	34,495,616	2,758,371	(767,663)
FTE - Mgmt	NA	NA	202.25	202.25	210.25	8.00	8.00
FTE - Non Mgmt	NA	NA	55.67	55.67	56.67	1.00	1.00
<b>Total FTE</b>	NA	NA	257.92	257.92	266.92	9.00	9.00
Authorized - Mgmt	NA	NA	215	215	223	8	8
Authorized - Non Mgmt	NA	NA	67	67	68	1	1
<b>Total Authorized</b>	NA	NA	282	282	291	9	9

<b>22403-230900 District Attorney Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	3,512,698	3,888,964	4,237,692	4,237,692	348,728	0
S&S	0	252,104	336,953	347,465	347,465	10,512	0
Other Financing Uses	0	92,036	0	0	0	0	0
<b>Net Appropriation</b>	0	3,856,838	4,225,917	4,585,157	4,585,157	359,240	0
<b>Financing</b>							
Revenue	0	2,983,003	4,225,917	4,585,157	4,585,157	359,240	0
<b>Total Financing</b>	0	2,983,003	4,225,917	4,585,157	4,585,157	359,240	0
<b>Net County Cost</b>	0	873,835	0	0	0	0	0
FTE - Mgmt	NA	NA	23.50	23.50	23.50	0.00	0.00
FTE - Non Mgmt	NA	NA	15.25	15.25	15.25	0.00	0.00
<b>Total FTE</b>	NA	NA	38.75	38.75	38.75	0.00	0.00
Authorized - Mgmt	NA	NA	40	40	40	0	0
Authorized - Non Mgmt	NA	NA	19	19	19	0	0
<b>Total Authorized</b>	NA	NA	59	59	59	0	0

<b>10000-240100 Grand Jury</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	150,498	233,968	94,100	101,563	101,563	7,463	0
S&S	232,536	235,862	250,946	254,323	254,323	3,377	0
<b>Net Appropriation</b>	383,034	469,830	345,046	355,886	355,886	10,840	0
<b>Financing</b>							
Revenue	0	0	26,322	26,322	26,322	0	0
<b>Total Financing</b>	0	0	26,322	26,322	26,322	0	0
<b>Net County Cost</b>	383,034	469,830	318,724	329,564	329,564	10,840	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
<b>Total FTE</b>	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	NA	NA	2	2	2	0	0



<b>10000-250100 Probation Administration</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,050,332	3,108,776	3,791,840	4,418,201	4,133,259	341,419	(284,942)
S&S	2,313,163	2,075,389	2,152,113	1,785,122	1,731,096	(421,017)	(54,026)
Fixed Assets	28,804	0	77,843	77,843	77,843	0	0
Other Financing Uses	0	0	0	199,768	199,768	199,768	0
<b>Net Appropriation</b>	<b>5,392,299</b>	<b>5,184,165</b>	<b>6,021,796</b>	<b>6,480,934</b>	<b>6,141,966</b>	<b>120,170</b>	<b>(338,968)</b>
<b>Financing</b>							
Revenue	132,409	1,169,412	885,852	1,183,783	1,066,290	180,438	(117,493)
<b>Total Financing</b>	<b>132,409</b>	<b>1,169,412</b>	<b>885,852</b>	<b>1,183,783</b>	<b>1,066,290</b>	<b>180,438</b>	<b>(117,493)</b>
<b>Net County Cost</b>	<b>5,259,890</b>	<b>4,014,753</b>	<b>5,135,944</b>	<b>5,297,151</b>	<b>5,075,676</b>	<b>(60,268)</b>	<b>(221,475)</b>
FTE - Mgmt	NA	NA	29.00	32.00	29.42	0.42	(2.58)
FTE - Non Mgmt	NA	NA	29.67	30.88	28.88	(0.79)	(2.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>58.67</b>	<b>62.88</b>	<b>58.30</b>	<b>(0.37)</b>	<b>(4.58)</b>
Authorized - Mgmt	NA	NA	33	36	33	0	(3)
Authorized - Non Mgmt	NA	NA	48	49	47	(1)	(2)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>81</b>	<b>85</b>	<b>80</b>	<b>(1)</b>	<b>(5)</b>

<b>10000-250200 Probation - Adult</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	8,543,002	8,427,863	10,432,580	11,264,899	10,915,663	483,083	(349,236)
S&S	1,622,246	1,554,727	1,936,221	1,995,566	1,995,566	59,345	0
Other Financing Uses	0	6,742	0	0	0	0	0
<b>Net Appropriation</b>	<b>10,165,248</b>	<b>9,989,332</b>	<b>12,368,801</b>	<b>13,260,465</b>	<b>12,911,229</b>	<b>542,428</b>	<b>(349,236)</b>
<b>Financing</b>							
Revenue	633,573	886,350	807,406	1,502,052	1,437,052	629,646	(65,000)
<b>Total Financing</b>	<b>633,573</b>	<b>886,350</b>	<b>807,406</b>	<b>1,502,052</b>	<b>1,437,052</b>	<b>629,646</b>	<b>(65,000)</b>
<b>Net County Cost</b>	<b>9,531,675</b>	<b>9,102,982</b>	<b>11,561,395</b>	<b>11,758,413</b>	<b>11,474,177</b>	<b>(87,218)</b>	<b>(284,236)</b>
FTE - Mgmt	NA	NA	14.67	14.92	13.92	(0.75)	(1.00)
FTE - Non Mgmt	NA	NA	137.75	150.75	145.75	8.00	(5.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>152.42</b>	<b>165.67</b>	<b>159.67</b>	<b>7.25</b>	<b>(6.00)</b>
Authorized - Mgmt	NA	NA	18	18	17	(1)	(1)
Authorized - Non Mgmt	NA	NA	182	195	190	8	(5)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>200</b>	<b>213</b>	<b>207</b>	<b>7</b>	<b>(6)</b>

<b>10000-250300 Probation Juvenile Field Services</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	11,253,665	9,724,594	12,946,586	13,116,345	12,522,101	(424,485)	(594,244)
S&S	13,256,149	3,454,534	2,321,556	2,452,530	2,502,530	180,974	50,000
Other	99,660	4,193	1,800,000	2,300,000	1,800,000	0	(500,000)
Intra Fund Transfers	(454,441)	0	(492,281)	(492,281)	(492,281)	0	0
Other Financing Uses	75,559	975,415	0	0	0	0	0
<b>Net Appropriation</b>	<b>24,230,592</b>	<b>14,158,736</b>	<b>16,575,861</b>	<b>17,376,594</b>	<b>16,332,350</b>	<b>(243,511)</b>	<b>(1,044,244)</b>
<b>Financing</b>							
Revenue	12,628,327	9,195,146	7,455,554	7,590,697	7,590,697	135,143	0
<b>Total Financing</b>	<b>12,628,327</b>	<b>9,195,146</b>	<b>7,455,554</b>	<b>7,590,697</b>	<b>7,590,697</b>	<b>135,143</b>	<b>0</b>
<b>Net County Cost</b>	<b>11,602,265</b>	<b>4,963,590</b>	<b>9,120,307</b>	<b>9,785,897</b>	<b>8,741,653</b>	<b>(378,654)</b>	<b>(1,044,244)</b>
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	165.63	174.63	165.05	(0.58)	(9.58)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>186.63</b>	<b>195.63</b>	<b>186.05</b>	<b>(0.58)</b>	<b>(9.58)</b>
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	194	203	193	(1)	(10)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>217</b>	<b>226</b>	<b>216</b>	<b>(1)</b>	<b>(10)</b>

<b>10000-250400 Probation Juvenile Institutions</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	20,479,828	20,822,318	20,836,952	21,805,561	21,072,344	235,392	(733,217)
S&S	7,744,966	7,885,980	9,908,508	7,260,282	6,872,653	(3,035,855)	(387,629)
Other	1,045,155	1,174,825	0	0	0	0	0
Intra Fund Transfers	(1,542,027)	(5,633)	(2,373,457)	0	0	2,373,457	0
<b>Net Appropriation</b>	<b>27,727,922</b>	<b>29,877,490</b>	<b>28,372,003</b>	<b>29,065,843</b>	<b>27,944,997</b>	<b>(427,006)</b>	<b>(1,120,846)</b>
<b>Financing</b>							
Revenue	5,214,111	2,398,600	2,640,751	2,640,751	2,485,746	(155,005)	(155,005)
<b>Total Financing</b>	<b>5,214,111</b>	<b>2,398,600</b>	<b>2,640,751</b>	<b>2,640,751</b>	<b>2,485,746</b>	<b>(155,005)</b>	<b>(155,005)</b>
<b>Net County Cost</b>	<b>22,513,811</b>	<b>27,478,890</b>	<b>25,731,252</b>	<b>26,425,092</b>	<b>25,459,251</b>	<b>(272,001)</b>	<b>(965,841)</b>
FTE - Mgmt	NA	NA	36.33	36.33	35.33	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	293.30	293.30	282.30	(11.00)	(11.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>329.63</b>	<b>329.63</b>	<b>317.63</b>	<b>(12.00)</b>	<b>(12.00)</b>
Authorized - Mgmt	NA	NA	42	42	41	(1)	(1)
Authorized - Non Mgmt	NA	NA	366	366	355	(11)	(11)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>408</b>	<b>408</b>	<b>396</b>	<b>(12)</b>	<b>(12)</b>

<b>22406-250900 Probation Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	1,406,651	1,808,476	2,080,729	2,080,729	272,253	0
S&S	0	9,261,360	7,103,534	8,990,858	8,990,858	1,887,324	0
Other Financing Uses	0	34,018	0	0	0	0	0
<b>Net Appropriation</b>	0	10,702,029	8,912,010	11,071,587	11,071,587	2,159,577	0
<b>Financing</b>							
Revenue	0	9,479,711	8,912,010	11,071,587	11,071,587	2,159,577	0
<b>Total Financing</b>	0	9,479,711	8,912,010	11,071,587	11,071,587	2,159,577	0
<b>Net County Cost</b>	0	1,222,318	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	22.00	22.00	22.00	0.00	0.00
<b>Total FTE</b>	NA	NA	25.00	25.00	25.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	NA	NA	25	25	25	0	0

<b>10000-260000 Community Development Agency</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	8,741,020	8,628,381	10,034,223	10,895,653	10,883,238	849,015	(12,415)
S&S	15,527,125	4,779,355	11,796,349	9,276,696	9,289,111	(2,507,238)	12,415
Other	3,504,200	634,987	2,490,574	5,021,634	5,021,634	2,531,060	0
Fixed Assets	38,972	30,334	53,200	45,000	45,000	(8,200)	0
Intra Fund Transfers	(685,810)	(2,914,953)	0	0	0	0	0
Other Financing Uses	150,000	63,315	99,820	101,480	101,480	1,660	0
<b>Net Appropriation</b>	27,275,507	11,221,419	24,474,166	25,340,463	25,340,463	866,297	0
<b>Financing</b>							
Revenue	21,934,425	11,098,028	20,155,163	20,565,461	20,565,461	410,298	0
<b>Total Financing</b>	21,934,425	11,098,028	20,155,163	20,565,461	20,565,461	410,298	0
<b>Net County Cost</b>	5,341,082	123,391	4,319,003	4,775,002	4,775,002	455,999	0
FTE - Mgmt	NA	NA	46.12	49.12	49.12	3.00	0.00
FTE - Non Mgmt	NA	NA	69.84	65.84	65.84	(4.00)	0.00
<b>Total FTE</b>	NA	NA	115.96	114.96	114.96	(1.00)	0.00
Authorized - Mgmt	NA	NA	46	49	49	3	0
Authorized - Non Mgmt	NA	NA	82	78	78	(4)	0
<b>Total Authorized</b>	NA	NA	128	127	127	(1)	0

<b>22402-260150 CDA-Agri Weights Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	1,586,736	1,551,715	1,777,162	1,767,040	215,325	(10,122)
S&S	0	321,299	399,556	443,200	495,322	95,766	52,122
<b>Net Appropriation</b>	0	1,908,035	1,951,271	2,220,362	2,262,362	311,091	42,000
<b>Financing</b>							
Revenue	0	1,591,921	1,951,271	2,220,362	2,262,362	311,091	42,000
<b>Total Financing</b>	0	1,591,921	1,951,271	2,220,362	2,262,362	311,091	42,000
<b>Net County Cost</b>	0	316,114	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.42	27.42	27.42	2.00	0.00
<b>Total FTE</b>	NA	NA	27.42	29.42	29.42	2.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	30	32	32	2	0
<b>Total Authorized</b>	NA	NA	32	34	34	2	0

<b>22402-260250 CDA-Lead Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	780,330	522,956	549,016	565,444	42,488	16,428
S&S	0	169,329	551,664	500,411	483,983	(67,681)	(16,428)
Other	0	25,930	278,200	250,000	250,000	(28,200)	0
<b>Net Appropriation</b>	0	975,589	1,352,820	1,299,427	1,299,427	(53,393)	0
<b>Financing</b>							
Revenue	0	327,214	1,352,820	1,299,427	1,299,427	(53,393)	0
<b>Total Financing</b>	0	327,214	1,352,820	1,299,427	1,299,427	(53,393)	0
<b>Net County Cost</b>	0	648,375	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.58	7.58	7.58	0.00	0.00
<b>Total FTE</b>	NA	NA	7.58	7.58	7.58	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
<b>Total Authorized</b>	NA	NA	10	10	10	0	0

22402-260300 CDA-Housing & Comm Devel Grants	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	1,766,877	1,020,297	1,105,772	1,105,772	85,475	0
S&S	0	9,408,384	23,135,441	23,042,694	23,042,694	(92,747)	0
Other	0	2,183,496	3,002,966	2,477,326	2,477,326	(525,640)	0
Fixed Assets	0	0	25,000	10,000	10,000	(15,000)	0
Intra Fund Transfers	0	(761,593)	0	0	0	0	0
Other Financing Uses	0	0	0	2,427,898	2,427,898	2,427,898	0
<b>Net Appropriation</b>	0	12,597,164	27,183,704	29,063,690	29,063,690	1,879,986	0
<b>Financing</b>							
Revenue	0	12,122,609	27,183,704	29,063,690	29,063,690	1,879,986	0
<b>Total Financing</b>	0	12,122,609	27,183,704	29,063,690	29,063,690	1,879,986	0
<b>Net County Cost</b>	0	474,555	0	0	0	0	0
FTE - Mgmt	NA	NA	2.67	2.67	2.67	0.00	0.00
FTE - Non Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
<b>Total FTE</b>	NA	NA	11.67	11.67	11.67	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	NA	NA	14	14	14	0	0

22402-260450 CDA-Planning Commission Grants	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	0	0	300,894	300,894	300,894
<b>Net Appropriation</b>	0	0	0	0	300,894	300,894	300,894
<b>Financing</b>							
Revenue	0	0	0	0	300,894	300,894	300,894
<b>Total Financing</b>	0	0	0	0	300,894	300,894	300,894
<b>Net County Cost</b>	0	0	0	0	0	0	0

21501-260500 Surplus Property Authority	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	14,094	14,639	21,500	21,500	21,500	0	0
S&S	2,065,086	2,544,455	5,195,500	3,624,409	3,624,409	(1,571,091)	0
Fixed Assets	9,056,795	5,938,251	38,500,000	28,750,000	28,750,000	(9,750,000)	0
Other Financing Uses	13,325,263	67,940,532	97,858,000	19,904,091	19,904,091	(77,953,909)	0
<b>Net Appropriation</b>	24,461,238	76,437,877	141,575,000	52,300,000	52,300,000	(89,275,000)	0
<b>Financing</b>							
AFB	0	19,931,110	0	0	0	0	0
Revenue	43,711,212	56,458,609	141,575,000	52,300,000	52,300,000	(89,275,000)	0
<b>Total Financing</b>	43,711,212	76,389,719	141,575,000	52,300,000	52,300,000	(89,275,000)	0
<b>Net County Cost</b>	(19,249,974)	48,158	0	0	0	0	0

<b>22402-260800 Redevelopment</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	88,526	0	0	0	0	0
S&S	0	0	3,180,000	33,200	33,200	(3,146,800)	0
Other	0	0	0	3,140,000	3,140,000	3,140,000	0
Intra Fund Transfers	0	(88,486)	0	0	0	0	0
<b>Net Appropriation</b>	0	40	3,180,000	3,173,200	3,173,200	(6,800)	0
<b>Financing</b>							
Revenue	0	0	3,180,000	3,173,200	3,173,200	(6,800)	0
<b>Total Financing</b>	0	0	3,180,000	3,173,200	3,173,200	(6,800)	0
<b>Net County Cost</b>	0	40	0	0	0	0	0

<b>10000-270100 Public Works Administration</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	184	0	0	0	0	0
S&S	1,302,664	1,155,525	1,441,990	1,514,109	1,514,109	72,119	0
Fixed Assets	0	0	10,000	10,000	10,000	0	0
Intra Fund Transfers	(32,447)	(21,897)	(20,000)	(20,000)	(20,000)	0	0
<b>Net Appropriation</b>	1,270,217	1,133,812	1,431,990	1,504,109	1,504,109	72,119	0
<b>Financing</b>							
Revenue	912,101	697,563	1,124,504	1,178,655	1,178,655	54,151	0
<b>Total Financing</b>	912,101	697,563	1,124,504	1,178,655	1,178,655	54,151	0
<b>Net County Cost</b>	358,116	436,249	307,486	325,454	325,454	17,968	0

<b>10000-270200 Building Inspection</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,032,415	1,182,287	1,471,898	1,530,773	1,530,773	58,875	0
S&S	608,564	525,222	386,052	479,730	479,730	93,678	0
Fixed Assets	0	0	40,000	48,010	48,010	8,010	0
<b>Net Appropriation</b>	1,640,979	1,707,509	1,897,950	2,058,513	2,058,513	160,563	0
<b>Financing</b>							
Revenue	1,628,590	1,640,236	1,897,950	2,058,513	2,058,513	160,563	0
<b>Total Financing</b>	1,628,590	1,640,236	1,897,950	2,058,513	2,058,513	160,563	0
<b>Net County Cost</b>	12,389	67,273	0	0	0	0	0

21801-270301 Flood Control District	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	5,963,373	6,936,451	13,234,226	11,293,254	11,293,445	(1,940,781)	191
S&S	16,332,572	10,295,255	13,807,227	14,920,853	14,920,662	1,113,435	(191)
Other	662,189	691,933	631,807	631,807	631,807	0	0
Fixed Assets	781,232	673,408	4,018,219	391,982	391,982	(3,626,237)	0
Intra Fund Transfers	(12,750,978)	(8,941,979)	(21,714,941)	(18,950,677)	(18,950,677)	2,764,264	0
Other Financing Uses	1,254,000	0	0	0	0	0	0
<b>Net Appropriation</b>	12,242,388	9,655,068	9,976,538	8,287,219	8,287,219	(1,689,319)	0
<b>Financing</b>							
Property Tax	1,208,293	1,350,088	1,413,793	1,575,800	1,575,800	162,007	0
AFB	0	(132,394)	2,926,247	1,000,000	1,000,000	(1,926,247)	0
Revenue	4,730,246	5,497,984	5,636,498	5,711,419	5,711,419	74,921	0
<b>Total Financing</b>	5,938,539	6,715,678	9,976,538	8,287,219	8,287,219	(1,689,319)	0
<b>Net County Cost</b>	6,303,849	2,939,390	0	0	0	0	0
FTE - Mgmt	NA	NA	79.23	79.23	79.23	0.00	0.00
FTE - Non Mgmt	NA	NA	382.23	382.23	382.23	0.00	0.00
<b>Total FTE</b>	NA	NA	461.46	461.46	461.46	0.00	0.00
Authorized - Mgmt	NA	NA	84	84	86	2	2
Authorized - Non Mgmt	NA	NA	405	405	405	0	0
<b>Total Authorized</b>	NA	NA	489	489	491	2	2

21803-270311 Flood Zone 2	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,472,810	1,178,362	1,151,342	1,010,940	1,010,940	(140,402)	0
S&S	3,785,230	2,201,141	2,769,876	3,651,886	3,651,886	882,010	0
Other	0	8,225	120,000	20,000	20,000	(100,000)	0
Fixed Assets	0	0	11,000	0	0	(11,000)	0
Other Financing Uses	0	0	271,684	550,640	550,640	278,956	0
<b>Net Appropriation</b>	5,258,040	3,387,728	4,323,902	5,233,466	5,233,466	909,564	0
<b>Financing</b>							
Property Tax	1,526,728	1,760,581	1,744,838	1,927,950	1,927,950	183,112	0
AFB	0	1,018,376	830,818	1,343,860	1,343,860	513,042	0
Revenue	2,365,762	1,961,439	1,748,246	1,961,656	1,961,656	213,410	0
<b>Total Financing</b>	3,892,490	4,740,396	4,323,902	5,233,466	5,233,466	909,564	0
<b>Net County Cost</b>	1,365,550	(1,352,668)	0	0	0	0	0

<b>21804-270321 Flood Zone 2-A</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	139	443	4,681	3,577	3,577	(1,104)	0
S&S	6,803	17,653	159,065	163,067	163,067	4,002	0
Other Financing Uses	800,000	0	116,095	103,000	103,000	(13,095)	0
<b>Net Appropriation</b>	<b>806,942</b>	<b>18,096</b>	<b>279,841</b>	<b>269,644</b>	<b>269,644</b>	<b>(10,197)</b>	<b>0</b>
<b>Financing</b>							
Property Tax	91,896	90,231	103,161	120,260	120,260	17,099	0
AFB	0	31,532	130,140	102,884	102,884	(27,256)	0
Revenue	44,413	53,519	46,540	46,500	46,500	(40)	0
<b>Total Financing</b>	<b>136,309</b>	<b>175,282</b>	<b>279,841</b>	<b>269,644</b>	<b>269,644</b>	<b>(10,197)</b>	<b>0</b>
<b>Net County Cost</b>	<b>670,633</b>	<b>(157,186)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21805-270331 Flood Zone 3-A</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,077,424	1,071,377	1,202,209	1,183,870	1,183,870	(18,339)	0
S&S	1,554,870	2,449,403	4,146,843	4,137,982	4,137,982	(8,861)	0
Other	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	5,000	0	0	(5,000)	0
Other Financing Uses	0	0	290,783	1,054,200	1,054,200	763,417	0
<b>Net Appropriation</b>	<b>2,632,294</b>	<b>3,520,780</b>	<b>5,654,835</b>	<b>6,386,052</b>	<b>6,386,052</b>	<b>731,217</b>	<b>0</b>
<b>Financing</b>							
Property Tax	1,710,797	1,886,814	1,889,934	2,245,361	2,245,361	355,427	0
AFB	0	(1,918,299)	2,042,570	2,408,252	2,408,252	365,682	0
Revenue	2,386,048	1,915,659	1,722,331	1,732,439	1,732,439	10,108	0
<b>Total Financing</b>	<b>4,096,845</b>	<b>1,884,174</b>	<b>5,654,835</b>	<b>6,386,052</b>	<b>6,386,052</b>	<b>731,217</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,464,551)</b>	<b>1,636,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



21806-270341 Flood Zone 4	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	67,274	170,392	173,800	173,800	3,408	0
S&S	104,924	112,641	798,818	816,079	816,079	17,261	0
Other	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	5,400	0	0	(5,400)	0
Other Financing Uses	1,300,000	0	22,748	4,240	4,240	(18,508)	0
<b>Net Appropriation</b>	<b>1,404,924</b>	<b>179,915</b>	<b>1,007,358</b>	<b>1,004,119</b>	<b>1,004,119</b>	<b>(3,239)</b>	<b>0</b>
<b>Financing</b>							
Property Tax	128,846	135,139	135,049	150,722	150,722	15,673	0
AFB	0	395,598	573,554	558,031	558,031	(15,523)	0
Revenue	387,190	320,921	298,755	295,366	295,366	(3,389)	0
<b>Total Financing</b>	<b>516,036</b>	<b>851,658</b>	<b>1,007,358</b>	<b>1,004,119</b>	<b>1,004,119</b>	<b>(3,239)</b>	<b>0</b>
<b>Net County Cost</b>	<b>888,888</b>	<b>(671,743)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21807-270351 Flood Zone 5	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,665,440	1,489,282	1,984,697	2,064,423	2,064,423	79,726	0
S&S	3,417,094	5,812,302	7,018,586	7,082,168	7,082,168	63,582	0
Other	0	0	15,000	15,000	15,000	0	0
Fixed Assets	0	0	5,000	0	0	(5,000)	0
Other Financing Uses	9,000,000	0	498,730	1,592,960	1,592,960	1,094,230	0
<b>Net Appropriation</b>	<b>14,082,534</b>	<b>7,301,584</b>	<b>9,522,013</b>	<b>10,754,551</b>	<b>10,754,551</b>	<b>1,232,538</b>	<b>0</b>
<b>Financing</b>							
Property Tax	2,778,673	3,166,837	3,128,387	3,738,289	3,738,289	609,902	0
AFB	0	2,871,991	792,938	4,258,211	4,258,211	3,465,273	0
Revenue	3,442,007	2,790,092	5,600,688	2,758,051	2,758,051	(2,842,637)	0
<b>Total Financing</b>	<b>6,220,680</b>	<b>8,828,920</b>	<b>9,522,013</b>	<b>10,754,551</b>	<b>10,754,551</b>	<b>1,232,538</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,861,854</b>	<b>(1,527,336)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21808-270361 Flood Zone 6	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,164,695	1,370,219	1,404,026	1,671,584	1,671,584	267,558	0
S&S	1,810,460	2,736,431	6,237,795	5,034,048	5,034,048	(1,203,747)	0
Other	0	2,000	400,000	2,000,000	2,000,000	1,600,000	0
Fixed Assets	0	0	5,400	0	0	(5,400)	0
Other Financing Uses	2,000,000	0	862,889	67,640	67,640	(795,249)	0
<b>Net Appropriation</b>	4,975,155	4,108,650	8,910,110	8,773,272	8,773,272	(136,838)	0
<b>Financing</b>							
Property Tax	2,127,240	2,313,171	2,311,133	2,574,928	2,574,928	263,795	0
AFB	0	3,358,918	3,999,048	3,789,193	3,789,193	(209,855)	0
Revenue	4,609,475	2,375,859	2,599,929	2,409,151	2,409,151	(190,778)	0
<b>Total Financing</b>	6,736,715	8,047,948	8,910,110	8,773,272	8,773,272	(136,838)	0
<b>Net County Cost</b>	(1,761,560)	(3,939,298)	0	0	0	0	0

21809-270371 Flood Zone 9	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	107,797	159,755	143,491	147,796	147,796	4,305	0
S&S	174,482	204,167	503,767	387,089	387,089	(116,678)	0
Fixed Assets	0	0	5,400	0	0	(5,400)	0
Other Financing Uses	0	0	18,885	3,520	3,520	(15,365)	0
<b>Net Appropriation</b>	282,279	363,922	671,543	538,405	538,405	(133,138)	0
<b>Financing</b>							
Property Tax	95,028	107,139	108,058	110,597	110,597	2,539	0
AFB	0	153,360	303,389	170,365	170,365	(133,024)	0
Revenue	272,505	271,185	260,096	257,443	257,443	(2,653)	0
<b>Total Financing</b>	367,533	531,684	671,543	538,405	538,405	(133,138)	0
<b>Net County Cost</b>	(85,254)	(167,762)	0	0	0	0	0

21810-270381 Flood Zone 12	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	2,053,159	2,160,824	2,543,628	2,040,176	2,040,176	(503,452)	0
S&S	8,316,638	8,252,824	12,698,511	11,600,118	11,600,118	(1,098,393)	0
Other	7,600	9,200	200,000	160,000	160,000	(40,000)	0
Fixed Assets	191,217	2,274	0	0	0	0	0
Other Financing Uses	2,300,000	0	595,729	111,040	111,040	(484,689)	0
<b>Net Appropriation</b>	12,868,614	10,425,122	16,037,868	13,911,334	13,911,334	(2,126,534)	0
<b>Financing</b>							
Property Tax	3,144,612	3,494,979	3,500,590	3,980,574	3,980,574	479,984	0
AFB	0	4,124,143	2,902,696	7,404,909	7,404,909	4,502,213	0
Revenue	3,130,136	3,206,155	9,634,582	2,525,851	2,525,851	(7,108,731)	0
<b>Total Financing</b>	6,274,748	10,825,277	16,037,868	13,911,334	13,911,334	(2,126,534)	0
<b>Net County Cost</b>	6,593,866	(400,155)	0	0	0	0	0

21811-270391 Flood Zone 13	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	61,621	48,588	192,805	162,888	162,888	(29,917)	0
S&S	184,953	94,481	735,781	578,044	578,044	(157,737)	0
Other Financing Uses	2,550,000	0	668,457	812,760	812,760	144,303	0
<b>Net Appropriation</b>	2,796,574	143,069	1,597,043	1,553,692	1,553,692	(43,351)	0
<b>Financing</b>							
Property Tax	385,027	419,840	419,411	461,257	461,257	41,846	0
AFB	0	344,632	919,005	834,214	834,214	(84,791)	0
Revenue	209,357	240,051	258,627	258,221	258,221	(406)	0
<b>Total Financing</b>	594,384	1,004,523	1,597,043	1,553,692	1,553,692	(43,351)	0
<b>Net County Cost</b>	2,202,190	(861,454)	0	0	0	0	0

<b>21200-270400 Roads &amp; Bridges</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	12,329,783	11,397,627	12,036,472	12,723,419	12,723,419	686,947	0
S&S	24,576,443	20,634,621	25,411,460	23,309,815	23,309,815	(2,101,645)	0
Other	182,186	131,813	430,287	1,570,287	1,570,287	1,140,000	0
Fixed Assets	934,618	1,041,216	4,215,034	1,619,855	1,619,855	(2,595,179)	0
Intra Fund Transfers	(1,148,662)	(1,205,506)	(2,458,054)	(1,679,171)	(1,679,171)	778,883	0
Other Financing Uses	2,957,426	3,946,896	3,526,500	3,715,757	3,715,757	189,257	0
<b>Net Appropriation</b>	<b>39,831,794</b>	<b>35,946,667</b>	<b>43,161,699</b>	<b>41,259,962</b>	<b>41,259,962</b>	<b>(1,901,737)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	4,348,804	8,766,489	349,152	349,152	(8,417,337)	0
Revenue	34,799,687	39,960,630	34,395,210	40,910,810	40,910,810	6,515,600	0
<b>Total Financing</b>	<b>34,799,687</b>	<b>44,309,434</b>	<b>43,161,699</b>	<b>41,259,962</b>	<b>41,259,962</b>	<b>(1,901,737)</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,032,107</b>	<b>(8,362,767)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22101-270501 County Service Area- Castlewood</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	220,508	274,409	409,557	415,934	415,934	6,377	0
Other Financing Uses	0	0	44,000	56,000	56,000	12,000	0
<b>Net Appropriation</b>	<b>220,508</b>	<b>274,409</b>	<b>453,557</b>	<b>471,934</b>	<b>471,934</b>	<b>18,377</b>	<b>0</b>
<b>Financing</b>							
Property Tax	18,913	21,485	18,159	26,912	26,912	8,753	0
AFB	0	(9,966)	45,862	137,731	137,731	91,869	0
Revenue	235,029	456,008	389,536	307,291	307,291	(82,245)	0
<b>Total Financing</b>	<b>253,942</b>	<b>467,527</b>	<b>453,557</b>	<b>471,934</b>	<b>471,934</b>	<b>18,377</b>	<b>0</b>
<b>Net County Cost</b>	<b>(33,434)</b>	<b>(193,118)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22102-270511 County Service Area- Castle Home</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	5,631	11,663	32,709	103,355	103,355	70,646	0
Other Financing Uses	220,795	11,595	11,595	11,595	11,595	0	0
<b>Net Appropriation</b>	<b>226,426</b>	<b>23,258</b>	<b>44,304</b>	<b>114,950</b>	<b>114,950</b>	<b>70,646</b>	<b>0</b>
<b>Financing</b>							
AFB	0	11,009	13,791	34,736	34,736	20,945	0
Revenue	30,437	31,573	30,513	80,214	80,214	49,701	0
<b>Total Financing</b>	<b>30,437</b>	<b>42,582</b>	<b>44,304</b>	<b>114,950</b>	<b>114,950</b>	<b>70,646</b>	<b>0</b>
<b>Net County Cost</b>	<b>195,989</b>	<b>(19,324)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22103-270521 County Service Area- Morva Drive/Court</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	1,261	471	12,565	14,886	14,886	2,321	0
<b>Net Appropriation</b>	1,261	471	12,565	14,886	14,886	2,321	0
<b>Financing</b>							
AFB	0	(945)	10,065	12,428	12,428	2,363	0
Revenue	2,816	2,916	2,500	2,458	2,458	(42)	0
<b>Total Financing</b>	2,816	1,971	12,565	14,886	14,886	2,321	0
<b>Net County Cost</b>	(1,555)	(1,500)	0	0	0	0	0

<b>22104-270531 County Service Area- Five Canyons</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	43,196	194,199	732,627	552,908	552,908	(179,719)	0
Other	30,232	0	0	0	0	0	0
Other Financing Uses	0	0	250,000	150,000	150,000	(100,000)	0
<b>Net Appropriation</b>	73,428	194,199	982,627	702,908	702,908	(279,719)	0
<b>Financing</b>							
AFB	0	(32,221)	382,627	102,908	102,908	(279,719)	0
Revenue	261,177	52,089	600,000	600,000	600,000	0	0
<b>Total Financing</b>	261,177	19,868	982,627	702,908	702,908	(279,719)	0
<b>Net County Cost</b>	(187,749)	174,331	0	0	0	0	0

<b>22200-270541 County Service Area- Street Lighting</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	367,306	610,669	657,399	910,076	910,076	252,677	0
Fixed Assets	343,663	343,663	343,663	171,832	171,832	(171,831)	0
Other Financing Uses	683,331	0	0	0	0	0	0
<b>Net Appropriation</b>	1,394,300	954,332	1,001,062	1,081,908	1,081,908	80,846	0
<b>Financing</b>							
Property Tax	4,685	4,977	4,316	4,946	4,946	630	0
AFB	0	91,282	104,664	179,965	179,965	75,301	0
Revenue	902,173	913,859	892,082	896,997	896,997	4,915	0
<b>Total Financing</b>	906,858	1,010,118	1,001,062	1,081,908	1,081,908	80,846	0
<b>Net County Cost</b>	487,442	(55,786)	0	0	0	0	0

<b>22105-270551 County Service Area- Estuary Bridges</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,773,653	1,592,471	2,088,070	2,141,712	2,141,712	53,642	0
S&S	642,333	958,373	1,889,785	816,813	816,813	(1,072,972)	0
Other	45,391	48,228	35,515	35,515	35,515	0	0
<b>Net Appropriation</b>	<b>2,461,377</b>	<b>2,599,072</b>	<b>4,013,370</b>	<b>2,994,040</b>	<b>2,994,040</b>	<b>(1,019,330)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	(307,989)	109,653	0	0	(109,653)	0
Revenue	2,459,467	2,591,388	3,903,717	2,994,040	2,994,040	(909,677)	0
<b>Total Financing</b>	<b>2,459,467</b>	<b>2,283,399</b>	<b>4,013,370</b>	<b>2,994,040</b>	<b>2,994,040</b>	<b>(1,019,330)</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,910</b>	<b>315,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000-270600 Paratransit</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	2,133,684	2,040,890	2,310,000	3,952,000	3,952,000	1,642,000	0
<b>Net Appropriation</b>	<b>2,133,684</b>	<b>2,040,890</b>	<b>2,310,000</b>	<b>3,952,000</b>	<b>3,952,000</b>	<b>1,642,000</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,068,740	1,957,474	2,310,000	3,952,000	3,952,000	1,642,000	0
<b>Total Financing</b>	<b>2,068,740</b>	<b>1,957,474</b>	<b>2,310,000</b>	<b>3,952,000</b>	<b>3,952,000</b>	<b>1,642,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>64,944</b>	<b>83,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21870-270701 Zone 7 Flood Control</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	3,143,199	2,311,799	13,043,980	16,420,572	16,420,572	3,376,592	0
Fixed Assets	0	0	31,000	24,000	24,000	(7,000)	0
<b>Net Appropriation</b>	<b>3,143,199</b>	<b>2,311,799</b>	<b>13,074,980</b>	<b>16,444,572</b>	<b>16,444,572</b>	<b>3,369,592</b>	<b>0</b>
<b>Financing</b>							
Property Tax	2,585,538	2,990,409	3,004,100	3,834,685	3,834,685	830,585	0
AFB	0	893,158	9,560,730	12,089,446	12,089,446	2,528,716	0
Revenue	1,437,547	1,820,319	510,150	520,441	520,441	10,291	0
<b>Total Financing</b>	<b>4,023,085</b>	<b>5,703,886</b>	<b>13,074,980</b>	<b>16,444,572</b>	<b>16,444,572</b>	<b>3,369,592</b>	<b>0</b>
<b>Net County Cost</b>	<b>(879,886)</b>	<b>(3,392,087)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21871-270711 Zone 7-1</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	4,245,887	5,243,369	8,900,000	9,405,950	9,405,950	505,950	0
Intra Fund Transfers	0	(1,969,597)	(1,324,115)	(2,157,832)	(2,157,832)	(833,717)	0
<b>Net Appropriation</b>	<b>4,245,887</b>	<b>3,273,772</b>	<b>7,575,885</b>	<b>7,248,118</b>	<b>7,248,118</b>	<b>(327,767)</b>	<b>0</b>
<b>Financing</b>							
Property Tax	2,002,062	3,145,672	3,307,870	3,846,000	3,846,000	538,130	0
AFB	0	(806,573)	3,612,865	2,690,218	2,690,218	(922,647)	0
Revenue	705,757	1,184,642	655,150	711,900	711,900	56,750	0
<b>Total Financing</b>	<b>2,707,819</b>	<b>3,523,741</b>	<b>7,575,885</b>	<b>7,248,118</b>	<b>7,248,118</b>	<b>(327,767)</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,538,068</b>	<b>(249,969)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21873-270721 Zone 7 Water Facilities</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	7,922,710	8,775,218	9,836,991	10,016,395	10,027,501	190,510	11,106
S&S	7,911,068	7,422,065	16,767,871	22,479,874	22,468,768	5,700,897	(11,106)
Other	192,046	241,909	192,248	240,000	240,000	47,752	0
Fixed Assets	177,785	18,299	237,000	216,300	216,300	(20,700)	0
Intra Fund Transfers	(2,879,212)	(3,603,508)	(3,183,240)	(3,542,900)	(3,542,900)	(359,660)	0
Other Financing Uses	8,158,028	6,000,000	10,185,177	9,374,573	9,374,573	(810,604)	0
<b>Net Appropriation</b>	<b>21,482,425</b>	<b>18,853,983</b>	<b>34,036,047</b>	<b>38,784,242</b>	<b>38,784,242</b>	<b>4,748,195</b>	<b>0</b>
<b>Financing</b>							
AFB	0	779,890	14,268,047	16,515,242	16,515,242	2,247,195	0
Revenue	19,381,452	21,226,054	19,768,000	22,269,000	22,269,000	2,501,000	0
<b>Total Financing</b>	<b>19,381,452</b>	<b>22,005,944</b>	<b>34,036,047</b>	<b>38,784,242</b>	<b>38,784,242</b>	<b>4,748,195</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,100,973</b>	<b>(3,151,961)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	28.00	29.00	29.00	1.00	0.00
FTE - Non Mgmt	NA	NA	66.70	66.70	66.70	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>94.70</b>	<b>95.70</b>	<b>95.70</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	28	29	29	1	0
Authorized - Non Mgmt	NA	NA	76	76	76	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>104</b>	<b>105</b>	<b>105</b>	<b>1</b>	<b>0</b>

21601-280101 Fire Zone 1	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&S	1,986	95,294	0	0	0	0	0
Fixed Assets	0	488,148	238,329	1,000,000	1,000,000	761,671	0
<b>Net Appropriation</b>	1,986	583,442	238,329	1,000,000	1,000,000	761,671	0
<b>Financing</b>							
Property Tax	171,135	203,942	215,220	222,710	222,710	7,490	0
AFB	0	206,871	0	721,910	721,910	721,910	0
Revenue	37,721	353,889	23,109	55,380	55,380	32,271	0
<b>Total Financing</b>	208,856	764,702	238,329	1,000,000	1,000,000	761,671	0
<b>Net County Cost</b>	(206,870)	(181,260)	0	0	0	0	0

21602-280111 ALACO Fire	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	26,500,975	29,135,273	32,851,598	35,552,726	35,626,278	2,774,680	73,552
S&S	5,688,484	5,202,642	5,577,173	7,208,109	6,813,783	1,236,610	(394,326)
Other	355,935	150,132	63,667	65,000	367,332	303,665	302,332
Fixed Assets	1,058,222	200,608	650,000	550,000	550,000	(100,000)	0
Other Financing Uses	0	483,104	0	0	0	0	0
<b>Net Appropriation</b>	33,603,616	35,171,759	39,142,438	43,375,835	43,357,393	4,214,955	(18,442)
<b>Financing</b>							
Property Tax	17,963,331	20,210,831	20,460,928	21,735,000	21,735,000	1,274,072	0
AFB	0	2,329,869	1,300,000	1,300,000	1,300,000	0	0
Revenue	15,248,556	17,815,493	17,381,510	20,340,835	20,322,393	2,940,883	(18,442)
<b>Total Financing</b>	33,211,887	40,356,193	39,142,438	43,375,835	43,357,393	4,214,955	(18,442)
<b>Net County Cost</b>	391,729	(5,184,434)	0	0	0	0	0
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	236.00	236.00	236.00	0.00	0.00
<b>Total FTE</b>	NA	NA	261.00	261.00	261.00	0.00	0.00
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	236	236	236	0	0
<b>Total Authorized</b>	NA	NA	261	261	261	0	0



<b>21603-280121 ALACO Fire - Zone 2</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	16,172	9,112	12,539	15,000	15,000	2,461	0
Other Financing Uses	15,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>31,172</b>	<b>9,112</b>	<b>12,539</b>	<b>15,000</b>	<b>15,000</b>	<b>2,461</b>	<b>0</b>
<b>Financing</b>							
Property Tax	10,341	11,046	11,868	14,500	14,500	2,632	0
Revenue	1,241	1,252	671	500	500	(171)	0
<b>Total Financing</b>	<b>11,582</b>	<b>12,298</b>	<b>12,539</b>	<b>15,000</b>	<b>15,000</b>	<b>2,461</b>	<b>0</b>
<b>Net County Cost</b>	<b>19,590</b>	<b>(3,186)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21604-280131 ALACO Fire - Zone 3</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	228,224	121,482	161,237	155,000	155,000	(6,237)	0
Other Financing Uses	215,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>443,224</b>	<b>121,482</b>	<b>161,237</b>	<b>155,000</b>	<b>155,000</b>	<b>(6,237)</b>	<b>0</b>
<b>Financing</b>							
Property Tax	127,271	146,397	153,033	149,800	149,800	(3,233)	0
Revenue	16,647	16,666	8,204	5,200	5,200	(3,004)	0
<b>Total Financing</b>	<b>143,918</b>	<b>163,063</b>	<b>161,237</b>	<b>155,000</b>	<b>155,000</b>	<b>(6,237)</b>	<b>0</b>
<b>Net County Cost</b>	<b>299,306</b>	<b>(41,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21605-280141 ALACO Fire - Zone 4</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	142,533	75,255	151,558	162,000	162,000	10,442	0
Other Financing Uses	175,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>317,533</b>	<b>75,255</b>	<b>151,558</b>	<b>162,000</b>	<b>162,000</b>	<b>10,442</b>	<b>0</b>
<b>Financing</b>							
Property Tax	84,023	121,459	143,678	158,000	158,000	14,322	0
Revenue	12,189	12,466	7,880	4,000	4,000	(3,880)	0
<b>Total Financing</b>	<b>96,212</b>	<b>133,925</b>	<b>151,558</b>	<b>162,000</b>	<b>162,000</b>	<b>10,442</b>	<b>0</b>
<b>Net County Cost</b>	<b>221,321</b>	<b>(58,670)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000-290100 Sheriffs Administration</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	9,661,870	9,548,003	10,523,100	11,920,794	12,010,670	1,487,570	89,876
S&S	7,983,122	9,254,068	6,060,086	7,382,703	7,382,703	1,322,617	0
Fixed Assets	4,698,112	1,192,870	121,900	124,038	124,038	2,138	0
Intra Fund Transfers	(217,091)	(343,985)	(320,880)	(341,828)	(341,828)	(20,948)	0
Other Financing Uses	42,458	1,600,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>22,168,471</b>	<b>21,250,956</b>	<b>16,384,206</b>	<b>19,085,707</b>	<b>19,175,583</b>	<b>2,791,377</b>	<b>89,876</b>
<b>Financing</b>							
Revenue	7,606,741	3,882,507	2,794,350	3,725,726	3,815,602	1,021,252	89,876
<b>Total Financing</b>	<b>7,606,741</b>	<b>3,882,507</b>	<b>2,794,350</b>	<b>3,725,726</b>	<b>3,815,602</b>	<b>1,021,252</b>	<b>89,876</b>
<b>Net County Cost</b>	<b>14,561,730</b>	<b>17,368,449</b>	<b>13,589,856</b>	<b>15,359,981</b>	<b>15,359,981</b>	<b>1,770,125</b>	<b>0</b>
FTE - Mgmt	NA	NA	39.00	42.00	43.00	4.00	1.00
FTE - Non Mgmt	NA	NA	79.00	78.00	78.00	(1.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>118.00</b>	<b>120.00</b>	<b>121.00</b>	<b>3.00</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	43	44	45	2	1
Authorized - Non Mgmt	NA	NA	103	100	100	(3)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>146</b>	<b>144</b>	<b>145</b>	<b>(1)</b>	<b>1</b>

<b>10000-290300 Sheriffs Countywide Services</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	21,087,954	22,516,269	8,267,046	12,547,485	12,566,886	4,299,840	19,401
S&S	5,667,013	6,137,499	4,156,728	5,373,398	5,353,997	1,197,269	(19,401)
Other	34,062	48,451	51,854	61,016	61,016	9,162	0
Fixed Assets	0	32,475	0	0	0	0	0
Intra Fund Transfers	(247,253)	(37,352)	(668,471)	(1,501,477)	(1,501,477)	(833,006)	0
Other Financing Uses	0	5,662	0	0	0	0	0
<b>Net Appropriation</b>	<b>26,541,776</b>	<b>28,703,004</b>	<b>11,807,157</b>	<b>16,480,422</b>	<b>16,480,422</b>	<b>4,673,265</b>	<b>0</b>
<b>Financing</b>							
Revenue	16,162,730	17,836,288	17,928,006	3,878,184	3,878,184	(14,049,822)	0
<b>Total Financing</b>	<b>16,162,730</b>	<b>17,836,288</b>	<b>17,928,006</b>	<b>3,878,184</b>	<b>3,878,184</b>	<b>(14,049,822)</b>	<b>0</b>
<b>Net County Cost</b>	<b>10,379,046</b>	<b>10,866,716</b>	<b>(6,120,849)</b>	<b>12,602,238</b>	<b>12,602,238</b>	<b>18,723,087</b>	<b>0</b>
FTE - Mgmt	NA	NA	16.00	16.00	16.00	0.00	0.00
FTE - Non Mgmt	NA	NA	89.00	135.00	135.00	46.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>105.00</b>	<b>151.00</b>	<b>151.00</b>	<b>46.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	90	136	141	51	5
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>106</b>	<b>152</b>	<b>157</b>	<b>51</b>	<b>5</b>

10000-290361 Countywide Consolidated Dispatch	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	3,084,301	3,085,488	2,705,658	2,964,848	2,964,848	259,190	0
S&S	462,603	528,671	396,228	392,428	392,428	(3,800)	0
Fixed Assets	0	0	146,699	146,699	146,699	0	0
Intra Fund Transfers	(2,564,856)	(2,498,272)	(2,896,551)	(3,212,511)	(3,212,511)	(315,960)	0
<b>Net Appropriation</b>	982,048	1,115,887	352,034	291,464	291,464	(60,570)	0
<b>Financing</b>							
Revenue	1,406,298	683,129	50,928	54,668	54,668	3,740	0
<b>Total Financing</b>	1,406,298	683,129	50,928	54,668	54,668	3,740	0
<b>Net County Cost</b>	(424,250)	432,758	301,106	236,796	236,796	(64,310)	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
<b>Total FTE</b>	NA	NA	36.00	36.00	36.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
<b>Total Authorized</b>	NA	NA	48	48	48	0	0

21100-290371 Sheriffs Fish & Game	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&S	5,601	7,194	70,766	80,843	80,843	10,077	0
<b>Net Appropriation</b>	5,601	7,194	70,766	80,843	80,843	10,077	0
<b>Financing</b>							
AFB	0	(13,124)	65,586	75,443	75,443	9,857	0
Revenue	8,065	30,395	5,180	5,400	5,400	220	0
<b>Total Financing</b>	8,065	17,271	70,766	80,843	80,843	10,077	0
<b>Net County Cost</b>	(2,464)	(10,077)	0	0	0	0	0

10000-290381 Bailiffs	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	15,541,569	13,394,071	13,394,071	(2,147,498)	0
S&S	0	0	2,149,320	361,399	361,399	(1,787,921)	0
<b>Net Appropriation</b>	0	0	17,690,889	13,755,470	13,755,470	(3,935,419)	0
<b>Financing</b>							
Revenue	0	0	0	13,755,470	13,755,470	13,755,470	0
<b>Total Financing</b>	0	0	0	13,755,470	13,755,470	13,755,470	0
<b>Net County Cost</b>	0	0	17,690,889	0	0	(17,690,889)	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	184.00	139.00	139.00	(45.00)	0.00
<b>Total FTE</b>	NA	NA	187.00	142.00	142.00	(45.00)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	184	139	139	(45)	0
<b>Total Authorized</b>	NA	NA	187	142	142	(45)	0

<b>10000-290500 Sheriffs Detention &amp; Corrections</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	59,504,035	62,281,059	64,858,522	69,692,143	63,814,102	(1,044,420)	(5,878,041)
S&S	28,212,761	26,768,366	26,529,971	27,638,186	25,739,184	(790,787)	(1,899,002)
Fixed Assets	201,225	69,409	0	80,386	80,386	80,386	0
Intra Fund Transfers	(285,390)	(250,213)	(135,000)	(135,000)	(135,000)	0	0
Other Financing Uses	315,521	737,037	423,623	422,823	422,823	(800)	0
<b>Net Appropriation</b>	<b>87,948,152</b>	<b>89,605,658</b>	<b>91,677,116</b>	<b>97,698,538</b>	<b>89,921,495</b>	<b>(1,755,621)</b>	<b>(7,777,043)</b>
<b>Financing</b>							
Revenue	30,522,666	32,006,243	32,217,213	28,832,852	28,832,852	(3,384,361)	0
<b>Total Financing</b>	<b>30,522,666</b>	<b>32,006,243</b>	<b>32,217,213</b>	<b>28,832,852</b>	<b>28,832,852</b>	<b>(3,384,361)</b>	<b>0</b>
<b>Net County Cost</b>	<b>57,425,486</b>	<b>57,599,415</b>	<b>59,459,903</b>	<b>68,865,686</b>	<b>61,088,643</b>	<b>1,628,740</b>	<b>(7,777,043)</b>
FTE - Mgmt	NA	NA	28.00	28.00	26.00	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	771.15	770.15	701.15	(70.00)	(69.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>799.15</b>	<b>798.15</b>	<b>727.15</b>	<b>(72.00)</b>	<b>(71.00)</b>
Authorized - Mgmt	NA	NA	28	28	26	(2)	(2)
Authorized - Non Mgmt	NA	NA	779	778	709	(70)	(69)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>807</b>	<b>806</b>	<b>735</b>	<b>(72)</b>	<b>(71)</b>

<b>10000-290551 Santa Rita Financing</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	10,927,408	12,242,433	13,601,603	13,663,919	13,663,919	62,316	0
<b>Net Appropriation</b>	<b>10,927,408</b>	<b>12,242,433</b>	<b>13,601,603</b>	<b>13,663,919</b>	<b>13,663,919</b>	<b>62,316</b>	<b>0</b>
<b>Net County Cost</b>	<b>10,927,408</b>	<b>12,242,433</b>	<b>13,601,603</b>	<b>13,663,919</b>	<b>13,663,919</b>	<b>62,316</b>	<b>0</b>

<b>10000-290561 Adult Detention Medical Svc</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,034	0	0	0	0	0	0
S&S	11,934,382	10,096,732	12,680,485	13,402,965	13,402,965	722,480	0
Fixed Assets	0	9,936	0	0	0	0	0
<b>Net Appropriation</b>	<b>11,935,416</b>	<b>10,106,668</b>	<b>12,680,485</b>	<b>13,402,965</b>	<b>13,402,965</b>	<b>722,480</b>	<b>0</b>
<b>Financing</b>							
Revenue	58,109	25,299	32,000	32,000	32,000	0	0
<b>Total Financing</b>	<b>58,109</b>	<b>25,299</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>11,877,307</b>	<b>10,081,369</b>	<b>12,648,485</b>	<b>13,370,965</b>	<b>13,370,965</b>	<b>722,480</b>	<b>0</b>

<b>10000-290600 Sheriffs Law Enforcement</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	17,074,084	17,153,909	18,810,178	27,655,631	27,655,631	8,845,453	0
S&S	6,915,652	7,188,124	6,692,723	6,958,234	6,963,322	270,599	5,088
Fixed Assets	129,588	15,964	0	0	0	0	0
Intra Fund Transfers	(234,629)	(417,475)	(487,124)	(2,136,910)	(2,136,910)	(1,649,786)	0
Other Financing Uses	0	426,716	0	0	0	0	0
<b>Net Appropriation</b>	<b>23,884,695</b>	<b>24,367,238</b>	<b>25,015,777</b>	<b>32,476,955</b>	<b>32,482,043</b>	<b>7,466,266</b>	<b>5,088</b>
<b>Financing</b>							
Revenue	17,641,783	20,909,332	18,830,312	28,551,183	29,039,728	10,209,416	488,545
<b>Total Financing</b>	<b>17,641,783</b>	<b>20,909,332</b>	<b>18,830,312</b>	<b>28,551,183</b>	<b>29,039,728</b>	<b>10,209,416</b>	<b>488,545</b>
<b>Net County Cost</b>	<b>6,242,912</b>	<b>3,457,906</b>	<b>6,185,465</b>	<b>3,925,772</b>	<b>3,442,315</b>	<b>(2,743,150)</b>	<b>(483,457)</b>
FTE - Mgmt	NA	NA	15.00	18.00	18.00	3.00	0.00
FTE - Non Mgmt	NA	NA	274.17	382.83	382.83	108.66	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>289.17</b>	<b>400.83</b>	<b>400.83</b>	<b>111.66</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	15	18	18	3	0
Authorized - Non Mgmt	NA	NA	287	393	393	106	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>302</b>	<b>411</b>	<b>411</b>	<b>109</b>	<b>0</b>

<b>21606-290701 CSA PP-1991-1</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	8,283,606	9,142,425	8,842,615	10,117,528	10,117,528	1,274,913	0
S&S	93,341	136,399	8,916	8,916	8,916	0	0
Other	18,887	16,702	16,403	16,403	16,403	0	0
<b>Net Appropriation</b>	<b>8,395,834</b>	<b>9,295,526</b>	<b>8,867,934</b>	<b>10,142,847</b>	<b>10,142,847</b>	<b>1,274,913</b>	<b>0</b>
<b>Financing</b>							
Property Tax	7,669,756	8,570,341	8,323,625	9,598,538	9,598,538	1,274,913	0
AFB	0	(18,564)	0	0	0	0	0
Revenue	707,424	743,840	544,309	544,309	544,309	0	0
<b>Total Financing</b>	<b>8,377,180</b>	<b>9,295,617</b>	<b>8,867,934</b>	<b>10,142,847</b>	<b>10,142,847</b>	<b>1,274,913</b>	<b>0</b>
<b>Net County Cost</b>	<b>18,654</b>	<b>(91)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22408-290900 Sheriff Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	826,708	777,368	481,912	481,912	(295,456)	0
S&S	0	1,113,492	513,979	938,715	938,715	424,736	0
Other Financing Uses	0	759	0	0	0	0	0
<b>Net Appropriation</b>	0	1,940,959	1,291,347	1,420,627	1,420,627	129,280	0
<b>Financing</b>							
Revenue	0	1,137,477	1,291,347	1,420,627	1,420,627	129,280	0
<b>Total Financing</b>	0	1,137,477	1,291,347	1,420,627	1,420,627	129,280	0
<b>Net County Cost</b>	0	803,482	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.67	1.00	1.00	(4.67)	0.00
<b>Total FTE</b>	NA	NA	5.67	1.00	1.00	(4.67)	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	5	1	1	(4)	0
<b>Total Authorized</b>	NA	NA	5	1	1	(4)	0

<b>10000-301000 Contract Service- Indigent Defense</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	4,964,769	4,540,703	4,470,655	5,004,468	5,004,468	533,813	0
<b>Net Appropriation</b>	4,964,769	4,540,703	4,470,655	5,004,468	5,004,468	533,813	0
<b>Financing</b>							
Revenue	523,950	397,278	440,000	401,700	401,700	(38,300)	0
<b>Total Financing</b>	523,950	397,278	440,000	401,700	401,700	(38,300)	0
<b>Net County Cost</b>	4,440,819	4,143,425	4,030,655	4,602,768	4,602,768	572,113	0

<b>10000-301100 Trial Court Funding</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	0	518,400	518,400	518,400	0	0
S&S	0	0	40,470,566	41,754,883	41,754,883	1,284,317	0
<b>Net Appropriation</b>	0	0	40,988,966	42,273,283	42,273,283	1,284,317	0
<b>Financing</b>							
Revenue	0	0	14,137,972	15,531,000	15,531,000	1,393,028	0
<b>Total Financing</b>	0	0	14,137,972	15,531,000	15,531,000	1,393,028	0
<b>Net County Cost</b>	0	0	26,850,994	26,742,283	26,742,283	(108,711)	0

<b>10000-310100 Public Protection Sales Tax</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	6,623,477	28,122	4,610,701	8,215,237	8,215,237	3,604,536	0
<b>Net Appropriation</b>	6,623,477	28,122	4,610,701	8,215,237	8,215,237	3,604,536	0
<b>Financing</b>							
Revenue	108,588,494	114,317,009	118,062,739	116,600,000	116,600,000	(1,462,739)	0
<b>Total Financing</b>	108,588,494	114,317,009	118,062,739	116,600,000	116,600,000	(1,462,739)	0
<b>Net County Cost</b>	(101,965,017)	(114,288,887)	(113,452,038)	(108,384,763)	(108,384,763)	5,067,275	0

<b>10000-320100 Welfare Administration</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	114,999,728	130,465,107	153,287,512	165,263,940	152,562,581	(724,931)	(12,701,359)
S&S	159,796,562	122,635,126	122,187,194	116,573,342	100,610,632	(21,576,562)	(15,962,710)
Other	4,783,156	5,228,119	4,585,119	4,685,119	4,518,027	(67,092)	(167,092)
Fixed Assets	1,162,767	1,136,445	1,051,073	1,051,073	1,051,073	0	0
Intra Fund Transfers	(49,924,053)	(1,001,764)	(914,248)	(914,248)	(914,248)	0	0
Other Financing Uses	629,199	616,938	444,853	444,853	444,853	0	0
<b>Net Appropriation</b>	231,447,359	259,079,971	280,641,503	287,104,079	258,272,918	(22,368,585)	(28,831,161)
<b>Financing</b>							
Revenue	206,922,054	232,059,497	259,568,841	256,502,583	242,473,269	(17,095,572)	(14,029,314)
<b>Total Financing</b>	206,922,054	232,059,497	259,568,841	256,502,583	242,473,269	(17,095,572)	(14,029,314)
<b>Net County Cost</b>	24,525,305	27,020,474	21,072,662	30,601,496	15,799,649	(5,273,013)	(14,801,847)
FTE - Mgmt	NA	NA	565.67	572.67	519.67	(46.00)	(53.00)
FTE - Non Mgmt	NA	NA	1,840.52	1,817.02	1,676.97	(163.55)	(140.05)
<b>Total FTE</b>	NA	NA	2,406.19	2,389.69	2,196.64	(209.55)	(193.05)
Authorized - Mgmt	NA	NA	600	605	552	(48)	(53)
Authorized - Non Mgmt	NA	NA	2,097	2,081	1,940	(157)	(141)
<b>Total Authorized</b>	NA	NA	2,697	2,686	2,492	(205)	(194)

<b>10000-320200 Aging</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	638,954	550,358	673,018	830,444	819,094	146,076	(11,350)
S&S	5,483,358	4,948,951	4,890,813	5,354,926	5,354,926	464,113	0
Intra Fund Transfers	(80,565)	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>6,041,747</b>	<b>5,499,309</b>	<b>5,563,831</b>	<b>6,185,370</b>	<b>6,174,020</b>	<b>610,189</b>	<b>(11,350)</b>
<b>Financing</b>							
Revenue	4,778,556	4,881,776	4,924,829	5,364,380	5,442,288	517,459	77,908
<b>Total Financing</b>	<b>4,778,556</b>	<b>4,881,776</b>	<b>4,924,829</b>	<b>5,364,380</b>	<b>5,442,288</b>	<b>517,459</b>	<b>77,908</b>
<b>Net County Cost</b>	<b>1,263,191</b>	<b>617,533</b>	<b>639,002</b>	<b>820,990</b>	<b>731,732</b>	<b>92,730</b>	<b>(89,258)</b>
FTE - Mgmt	NA	NA	7.75	8.75	7.75	0.00	(1.00)
FTE - Non Mgmt	NA	NA	1.00	1.00	2.50	1.50	1.50
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>8.75</b>	<b>9.75</b>	<b>10.25</b>	<b>1.50</b>	<b>0.50</b>
Authorized - Mgmt	NA	NA	8	9	8	0	(1)
Authorized - Non Mgmt	NA	NA	1	1	2	1	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>1</b>	<b>0</b>

<b>10000-320300 IHSS Public Authority</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	1,359,794	1,296,483	1,198,720	1,199,966	1,174,966	(23,754)	(25,000)
<b>Net Appropriation</b>	<b>1,359,794</b>	<b>1,296,483</b>	<b>1,198,720</b>	<b>1,199,966</b>	<b>1,174,966</b>	<b>(23,754)</b>	<b>(25,000)</b>
<b>Financing</b>							
Revenue	989,950	1,597,500	959,074	960,907	960,907	1,833	0
<b>Total Financing</b>	<b>989,950</b>	<b>1,597,500</b>	<b>959,074</b>	<b>960,907</b>	<b>960,907</b>	<b>1,833</b>	<b>0</b>
<b>Net County Cost</b>	<b>369,844</b>	<b>(301,017)</b>	<b>239,646</b>	<b>239,059</b>	<b>214,059</b>	<b>(25,587)</b>	<b>(25,000)</b>

<b>22404-320400 Workforce Investment Board</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	1,549,735	3,062,278	3,335,322	3,335,322	273,044	0
S&S	0	5,537,373	5,094,245	4,821,201	4,821,201	(273,044)	0
Other	0	24,715	980,575	980,575	980,575	0	0
<b>Net Appropriation</b>	<b>0</b>	<b>7,111,823</b>	<b>9,137,098</b>	<b>9,137,098</b>	<b>9,137,098</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	2,724,439	9,137,098	9,137,098	9,137,098	0	0
<b>Total Financing</b>	<b>0</b>	<b>2,724,439</b>	<b>9,137,098</b>	<b>9,137,098</b>	<b>9,137,098</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>4,387,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	19.00	19.00	19.00	0.00	0.00
FTE - Non Mgmt	NA	NA	24.03	24.03	24.03	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>43.03</b>	<b>43.03</b>	<b>43.03</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	38	38	38	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>0</b>



<b>10000-320500 Assistance Payments</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other	242,814,637	230,173,224	255,262,105	265,164,377	265,164,377	9,902,272	0
Intra Fund Transfers	(30,588,343)	(5,573,764)	(4,340,676)	(4,058,307)	(4,058,307)	282,369	0
<b>Net Appropriation</b>	<b>212,226,294</b>	<b>224,599,460</b>	<b>250,921,429</b>	<b>261,106,070</b>	<b>261,106,070</b>	<b>10,184,641</b>	<b>0</b>
<b>Financing</b>							
Revenue	195,337,296	206,019,956	229,026,306	229,128,926	229,128,926	102,620	0
<b>Total Financing</b>	<b>195,337,296</b>	<b>206,019,956</b>	<b>229,026,306</b>	<b>229,128,926</b>	<b>229,128,926</b>	<b>102,620</b>	<b>0</b>
<b>Net County Cost</b>	<b>16,888,998</b>	<b>18,579,504</b>	<b>21,895,123</b>	<b>31,977,144</b>	<b>31,977,144</b>	<b>10,082,021</b>	<b>0</b>

<b>10000-320600 General Assistance</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	947,717	1,047,752	1,543,618	1,601,477	1,523,851	(19,767)	(77,626)
Other	14,787,948	14,627,154	12,537,204	16,943,860	16,943,860	4,406,656	0
Intra Fund Transfers	0	(1,037,361)	0	0	0	0	0
<b>Net Appropriation</b>	<b>15,735,665</b>	<b>14,637,545</b>	<b>14,080,822</b>	<b>18,545,337</b>	<b>18,467,711</b>	<b>4,386,889</b>	<b>(77,626)</b>
<b>Financing</b>							
Revenue	2,407,151	640,524	1,730,302	1,568,608	1,568,608	(161,694)	0
<b>Total Financing</b>	<b>2,407,151</b>	<b>640,524</b>	<b>1,730,302</b>	<b>1,568,608</b>	<b>1,568,608</b>	<b>(161,694)</b>	<b>0</b>
<b>Net County Cost</b>	<b>13,328,514</b>	<b>13,997,021</b>	<b>12,350,520</b>	<b>16,976,729</b>	<b>16,899,103</b>	<b>4,548,583</b>	<b>(77,626)</b>

<b>10000-320700 ICPC</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	168,431	201,165	87,227	88,838	88,838	1,611	0
S&S	3,621,491	6,086,493	1,901,196	1,970,841	1,518,310	(382,886)	(452,531)
<b>Net Appropriation</b>	<b>3,789,922</b>	<b>6,287,658</b>	<b>1,988,423</b>	<b>2,059,679</b>	<b>1,607,148</b>	<b>(381,275)</b>	<b>(452,531)</b>
<b>Financing</b>							
Revenue	1,844,110	1,855,545	1,701,806	1,771,874	1,319,343	(382,463)	(452,531)
<b>Total Financing</b>	<b>1,844,110</b>	<b>1,855,545</b>	<b>1,701,806</b>	<b>1,771,874</b>	<b>1,319,343</b>	<b>(382,463)</b>	<b>(452,531)</b>
<b>Net County Cost</b>	<b>1,945,812</b>	<b>4,432,113</b>	<b>286,617</b>	<b>287,805</b>	<b>287,805</b>	<b>1,188</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.76	1.76	1.76	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.76</b>	<b>1.76</b>	<b>1.76</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

<b>22409-320900 Social Services Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	0	2,858,587	1,623,797	1,623,797	1,623,797	0	0
Other	0	0	77,000	77,000	77,000	0	0
Other Financing Uses	0	4,071	0	0	0	0	0
<b>Net Appropriation</b>	0	2,862,658	1,700,797	1,700,797	1,700,797	0	0
<b>Financing</b>							
Revenue	0	1,043,698	1,700,797	1,700,797	1,700,797	0	0
<b>Total Financing</b>	0	1,043,698	1,700,797	1,700,797	1,700,797	0	0
<b>Net County Cost</b>	0	1,818,960	0	0	0	0	0

<b>10000-330100 Department of Child Support Services</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	14,499,329	15,434,278	17,737,166	21,059,202	20,134,429	2,397,263	(924,773)
S&S	7,346,478	7,619,566	7,040,698	7,336,233	8,271,590	1,230,892	935,357
Fixed Assets	151,080	142,597	120,000	120,000	120,000	0	0
Other Financing Uses	1,137,936	0	0	0	0	0	0
<b>Net Appropriation</b>	23,134,823	23,196,441	24,897,864	28,515,435	28,526,019	3,628,155	10,584
<b>Financing</b>							
Revenue	21,664,499	23,188,788	24,897,864	28,515,435	28,526,019	3,628,155	10,584
<b>Total Financing</b>	21,664,499	23,188,788	24,897,864	28,515,435	28,526,019	3,628,155	10,584
<b>Net County Cost</b>	1,470,324	7,653	0	0	0	0	0
FTE - Mgmt	NA	NA	63.00	71.00	63.00	0.00	(8.00)
FTE - Non Mgmt	NA	NA	213.17	229.17	228.17	15.00	(1.00)
<b>Total FTE</b>	NA	NA	276.17	300.17	291.17	15.00	(9.00)
Authorized - Mgmt	NA	NA	63	71	63	0	(8)
Authorized - Non Mgmt	NA	NA	215	231	230	15	(1)
<b>Total Authorized</b>	NA	NA	278	302	293	15	(9)

<b>10000-340100 Welfare Fraud Investigation</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,426,864	3,755,863	3,949,549	4,378,352	4,378,352	428,803	0
S&S	506,152	543,124	515,067	551,254	551,254	36,187	0
Intra Fund Transfers	(3,872,886)	(4,172,600)	(4,464,616)	(4,929,606)	(4,929,606)	(464,990)	0
Other Financing Uses	0	44,936	0	0	0	0	0
<b>Net Appropriation</b>	60,130	171,323	0	0	0	0	0
<b>Net County Cost</b>	60,130	171,323	0	0	0	0	0
FTE - Mgmt	NA	NA	32.50	32.50	32.50	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
<b>Total FTE</b>	NA	NA	39.50	39.50	39.50	0.00	0.00
Authorized - Mgmt	NA	NA	35	35	35	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
<b>Total Authorized</b>	NA	NA	42	42	42	0	0

<b>10000-350100 HCSA Admin</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,064,560	1,151,948	1,359,613	1,738,969	1,833,702	474,089	94,733
S&S	12,065,322	10,508,892	12,713,213	14,321,594	14,273,221	1,560,008	(48,373)
Other	64,700,686	62,209,781	65,261,076	68,555,393	68,555,393	3,294,317	0
Fixed Assets	24,976	226,359	11,750	11,750	11,750	0	0
Intra Fund Transfers	(91,750)	0	0	0	0	0	0
Other Financing Uses	1,664,095	435,564	0	0	0	0	0
<b>Net Appropriation</b>	79,427,889	74,532,544	79,345,652	84,627,706	84,674,066	5,328,414	46,360
<b>Financing</b>							
Revenue	48,707,686	52,761,159	52,861,016	54,898,154	54,898,154	2,037,138	0
<b>Total Financing</b>	48,707,686	52,761,159	52,861,016	54,898,154	54,898,154	2,037,138	0
<b>Net County Cost</b>	30,720,203	21,771,385	26,484,636	29,729,552	29,775,912	3,291,276	46,360
FTE - Mgmt	NA	NA	13.08	14.00	14.00	0.92	0.00
FTE - Non Mgmt	NA	NA	0.36	1.36	1.87	1.51	0.51
<b>Total FTE</b>	NA	NA	13.44	15.36	15.87	2.43	0.51
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	5	6	8	3	2
<b>Total Authorized</b>	NA	NA	29	30	32	3	2

<b>10000-350131 Medical Care Financing</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other	105,089,805	79,132,322	105,206,976	105,206,976	105,206,976	0	0
<b>Net Appropriation</b>	105,089,805	79,132,322	105,206,976	105,206,976	105,206,976	0	0
<b>Financing</b>							
Revenue	105,089,805	79,132,322	105,206,976	105,206,976	105,206,976	0	0
<b>Total Financing</b>	105,089,805	79,132,322	105,206,976	105,206,976	105,206,976	0	0
<b>Net County Cost</b>	0	0	0	0	0	0	0

<b>10000-350200 Public Health</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	31,258,467	28,488,937	27,517,698	32,784,924	32,821,479	5,303,781	36,555
S&S	31,592,746	16,258,303	15,358,881	15,814,992	16,079,569	720,688	264,577
Other	0	298,589	2,010,261	2,012,847	2,012,847	2,586	0
Fixed Assets	33,003	7,755	0	0	0	0	0
Intra Fund Transfers	(2,581,321)	(2,737,022)	(3,291,225)	(3,291,225)	(3,311,493)	(20,268)	(20,268)
Other Financing Uses	4,210,110	1,037,802	0	0	0	0	0
<b>Net Appropriation</b>	<b>64,513,005</b>	<b>43,354,364</b>	<b>41,595,615</b>	<b>47,321,538</b>	<b>47,602,402</b>	<b>6,006,787</b>	<b>280,864</b>
<b>Financing</b>							
Revenue	47,337,518	39,083,326	26,120,394	30,440,538	30,671,402	4,551,008	230,864
<b>Total Financing</b>	<b>47,337,518</b>	<b>39,083,326</b>	<b>26,120,394</b>	<b>30,440,538</b>	<b>30,671,402</b>	<b>4,551,008</b>	<b>230,864</b>
<b>Net County Cost</b>	<b>17,175,487</b>	<b>4,271,038</b>	<b>15,475,221</b>	<b>16,881,000</b>	<b>16,931,000</b>	<b>1,455,779</b>	<b>50,000</b>
FTE - Mgmt	NA	NA	104.92	120.42	122.08	17.16	1.66
FTE - Non Mgmt	NA	NA	262.40	290.05	289.58	27.18	(0.47)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>367.32</b>	<b>410.47</b>	<b>411.66</b>	<b>44.34</b>	<b>1.19</b>
Authorized - Mgmt	NA	NA	115	126	130	15	4
Authorized - Non Mgmt	NA	NA	307	326	325	18	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>422</b>	<b>452</b>	<b>455</b>	<b>33</b>	<b>3</b>

<b>10000-350400 Cooperative Extension</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	346	2,902	30,394	61,692	61,692	31,298	0
S&S	150,526	107,690	142,369	173,620	173,620	31,251	0
<b>Net Appropriation</b>	<b>150,872</b>	<b>110,592</b>	<b>172,763</b>	<b>235,312</b>	<b>235,312</b>	<b>62,549</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,482	0	0	0	0	0	0
<b>Total Financing</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>148,390</b>	<b>110,592</b>	<b>172,763</b>	<b>235,312</b>	<b>235,312</b>	<b>62,549</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.60	1.01	1.01	0.41	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.60</b>	<b>1.01</b>	<b>1.01</b>	<b>0.41</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

<b>10000-350500 Behavioral Care</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	23,727,760	25,345,374	31,590,031	35,391,181	35,576,693	3,986,662	185,512
S&S	128,344,880	129,208,589	123,419,852	142,130,137	141,944,625	18,524,773	(185,512)
Other	4,375,436	5,678,340	5,956,217	5,956,217	5,956,217	0	0
Fixed Assets	249,559	376,789	0	0	0	0	0
Intra Fund Transfers	(6,123,919)	(5,236,048)	(5,266,646)	(7,977,239)	(7,977,239)	(2,710,593)	0
Other Financing Uses	3,534,303	77,965	4,728	4,728	4,728	0	0
<b>Net Appropriation</b>	<b>154,108,019</b>	<b>155,451,009</b>	<b>155,704,182</b>	<b>175,505,024</b>	<b>175,505,024</b>	<b>19,800,842</b>	<b>0</b>
<b>Financing</b>							
Revenue	120,791,638	128,535,838	132,999,539	147,904,022	147,904,022	14,904,483	0
<b>Total Financing</b>	<b>120,791,638</b>	<b>128,535,838</b>	<b>132,999,539</b>	<b>147,904,022</b>	<b>147,904,022</b>	<b>14,904,483</b>	<b>0</b>
<b>Net County Cost</b>	<b>33,316,381</b>	<b>26,915,171</b>	<b>22,704,643</b>	<b>27,601,002</b>	<b>27,601,002</b>	<b>4,896,359</b>	<b>0</b>
FTE - Mgmt	NA	NA	114.58	115.58	117.58	3.00	2.00
FTE - Non Mgmt	NA	NA	322.12	333.79	333.79	11.67	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>436.70</b>	<b>449.37</b>	<b>451.37</b>	<b>14.67</b>	<b>2.00</b>
Authorized - Mgmt	NA	NA	133	135	137	4	2
Authorized - Non Mgmt	NA	NA	399	411	411	12	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>532</b>	<b>546</b>	<b>548</b>	<b>16</b>	<b>2</b>

<b>22405-350900 Public Health Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	5,107,884	7,594,580	8,778,179	8,946,306	1,351,726	168,127
S&S	0	15,602,803	17,613,649	18,979,317	19,159,489	1,545,840	180,172
Other	0	87,575	143,453	143,453	143,453	0	0
<b>Net Appropriation</b>	<b>0</b>	<b>20,798,262</b>	<b>25,351,682</b>	<b>27,900,949</b>	<b>28,249,248</b>	<b>2,897,566</b>	<b>348,299</b>
<b>Financing</b>							
Revenue	0	10,411,388	25,351,682	27,900,949	28,249,248	2,897,566	348,299
<b>Total Financing</b>	<b>0</b>	<b>10,411,388</b>	<b>25,351,682</b>	<b>27,900,949</b>	<b>28,249,248</b>	<b>2,897,566</b>	<b>348,299</b>
<b>Net County Cost</b>	<b>0</b>	<b>10,386,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	37.92	38.92	38.92	1.00	0.00
FTE - Non Mgmt	NA	NA	68.65	79.91	82.83	14.18	2.92
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>106.57</b>	<b>118.83</b>	<b>121.75</b>	<b>15.18</b>	<b>2.92</b>
Authorized - Mgmt	NA	NA	41	50	50	9	0
Authorized - Non Mgmt	NA	NA	78	92	93	15	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>119</b>	<b>142</b>	<b>143</b>	<b>24</b>	<b>1</b>

<b>22401-350950 Behavioral Care Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	0	586,537	0	0	(586,537)	0
S&S	0	988,848	1,647,152	2,119,644	2,119,644	472,492	0
Other	0	13,247	0	0	0	0	0
<b>Net Appropriation</b>	0	1,002,095	2,233,689	2,119,644	2,119,644	(114,045)	0
<b>Financing</b>							
Revenue	0	337,426	2,233,689	2,119,644	2,119,644	(114,045)	0
<b>Total Financing</b>	0	337,426	2,233,689	2,119,644	2,119,644	(114,045)	0
<b>Net County Cost</b>	0	664,669	0	0	0	0	0

<b>10000-351100 Environmental Health</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	0	6,431,847	6,948,252	6,960,303	528,456	12,051
S&S	0	0	3,215,034	3,296,132	3,283,815	68,781	(12,317)
Fixed Assets	0	0	10,000	0	0	(10,000)	0
Other Financing Uses	0	0	801,350	801,350	801,350	0	0
<b>Net Appropriation</b>	0	0	10,458,231	11,045,734	11,045,468	587,237	(266)
<b>Financing</b>							
Revenue	0	0	10,158,231	10,214,730	10,214,464	56,233	(266)
<b>Total Financing</b>	0	0	10,158,231	10,214,730	10,214,464	56,233	(266)
<b>Net County Cost</b>	0	0	300,000	831,004	831,004	531,004	0
FTE - Mgmt	NA	NA	16.00	18.00	19.00	3.00	1.00
FTE - Non Mgmt	NA	NA	65.25	65.25	64.00	(1.25)	(1.25)
<b>Total FTE</b>	NA	NA	81.25	83.25	83.00	1.75	(0.25)
Authorized - Mgmt	NA	NA	19	21	21	2	0
Authorized - Non Mgmt	NA	NA	78	75	74	(4)	(1)
<b>Total Authorized</b>	NA	NA	97	96	95	(2)	(1)

<b>22410-351900 Environmental Health Grants</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	0	0	0	914,869	914,869	914,869	0
S&S	0	0	0	164,631	251,522	251,522	86,891
Other Financing Uses	0	0	0	20,500	20,500	20,500	0
<b>Net Appropriation</b>	0	0	0	1,100,000	1,186,891	1,186,891	86,891
<b>Financing</b>							
Revenue	0	0	0	1,100,000	1,186,891	1,186,891	86,891
<b>Total Financing</b>	0	0	0	1,100,000	1,186,891	1,186,891	86,891
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	2.25	2.25	2.25	0.00
FTE - Non Mgmt	NA	NA	0.00	7.00	7.00	7.00	0.00
<b>Total FTE</b>	NA	NA	0.00	9.25	9.25	9.25	0.00
Authorized - Mgmt	NA	NA	0	2	2	2	0
Authorized - Non Mgmt	NA	NA	0	7	7	7	0
<b>Total Authorized</b>	NA	NA	0	9	9	9	0

<b>21300-360100 County Library</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	9,645,202	10,493,892	12,122,168	13,130,127	13,257,426	1,135,258	127,299
S&S	4,198,806	4,679,643	7,474,008	8,008,165	7,880,866	406,858	(127,299)
Other	344,118	440,226	504,623	524,623	524,623	20,000	0
Fixed Assets	262,901	135,862	183,175	183,175	183,175	0	0
<b>Net Appropriation</b>	<b>14,451,027</b>	<b>15,749,623</b>	<b>20,283,974</b>	<b>21,846,090</b>	<b>21,846,090</b>	<b>1,562,116</b>	<b>0</b>
<b>Financing</b>							
Property Tax	8,276,202	9,317,200	9,786,609	10,867,582	10,867,582	1,080,973	0
AFB	0	800,413	3,473,354	3,247,991	3,247,991	(225,363)	0
Revenue	6,500,486	7,635,888	7,024,011	7,730,517	7,730,517	706,506	0
<b>Total Financing</b>	<b>14,776,688</b>	<b>17,753,501</b>	<b>20,283,974</b>	<b>21,846,090</b>	<b>21,846,090</b>	<b>1,562,116</b>	<b>0</b>
<b>Net County Cost</b>	<b>(325,661)</b>	<b>(2,003,878)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	44.42	45.42	47.42	3.00	2.00
FTE - Non Mgmt	NA	NA	174.96	174.96	173.96	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>219.38</b>	<b>220.38</b>	<b>221.38</b>	<b>2.00</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	50	51	53	3	2
Authorized - Non Mgmt	NA	NA	358	357	356	(2)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>408</b>	<b>408</b>	<b>409</b>	<b>1</b>	<b>1</b>

<b>21400-360200 Library Special Tax</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	244,790	192,958	520,262	550,300	550,300	30,038	0
Fixed Assets	0	0	80,680	188,539	188,539	107,859	0
<b>Net Appropriation</b>	<b>244,790</b>	<b>192,958</b>	<b>600,942</b>	<b>738,839</b>	<b>738,839</b>	<b>137,897</b>	<b>0</b>
<b>Financing</b>							
Property Tax	160,025	165,956	189,230	200,521	200,521	11,291	0
AFB	0	181,785	270,781	425,656	425,656	154,875	0
Revenue	237,848	98,091	140,931	112,662	112,662	(28,269)	0
<b>Total Financing</b>	<b>397,873</b>	<b>445,832</b>	<b>600,942</b>	<b>738,839</b>	<b>738,839</b>	<b>137,897</b>	<b>0</b>
<b>Net County Cost</b>	<b>(153,083)</b>	<b>(252,874)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000-370100 ALCOLINK</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,937,607	1,638,287	1,405,097	2,115,800	2,115,800	710,703	0
S&S	4,137,445	5,295,764	5,115,470	3,835,141	3,835,141	(1,280,329)	0
Fixed Assets	170,917	0	150,000	75,000	75,000	(75,000)	0
Intra Fund Transfers	(430,775)	(958,677)	(644,958)	0	0	644,958	0
<b>Net Appropriation</b>	<b>5,815,194</b>	<b>5,975,374</b>	<b>6,025,609</b>	<b>6,025,941</b>	<b>6,025,941</b>	<b>332</b>	<b>0</b>
<b>Financing</b>							
Revenue	5,847,002	1,310,914	5,477,240	4,213,228	4,213,228	(1,264,012)	0
<b>Total Financing</b>	<b>5,847,002</b>	<b>1,310,914</b>	<b>5,477,240</b>	<b>4,213,228</b>	<b>4,213,228</b>	<b>(1,264,012)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(31,808)</b>	<b>4,664,460</b>	<b>548,369</b>	<b>1,812,713</b>	<b>1,812,713</b>	<b>1,264,344</b>	<b>0</b>

<b>31040-380100 Information Technology Department</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	12,035,899	15,462,668	16,537,675	19,446,454	19,476,823	2,939,148	30,369
S&S	8,248,674	7,742,612	7,530,128	8,755,712	8,940,804	1,410,676	185,092
Other	2,199,295	861,499	2,200,854	2,531,854	2,531,854	331,000	0
Other Financing Uses	0	0	367,854	396,572	395,371	27,517	(1,201)
<b>Net Appropriation</b>	<b>22,483,868</b>	<b>24,066,779</b>	<b>26,636,511</b>	<b>31,130,592</b>	<b>31,344,852</b>	<b>4,708,341</b>	<b>214,260</b>
<b>Financing</b>							
Revenue	21,590,813	21,923,148	26,636,511	31,130,592	31,344,852	4,708,341	214,260
<b>Total Financing</b>	<b>21,590,813</b>	<b>21,923,148</b>	<b>26,636,511</b>	<b>31,130,592</b>	<b>31,344,852</b>	<b>4,708,341</b>	<b>214,260</b>
<b>Net County Cost</b>	<b>893,055</b>	<b>2,143,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	454,132	0	56,305	56,305	56,305	0	0
FTE - Mgmt	NA	NA	90.17	108.33	109.33	19.16	1.00
FTE - Non Mgmt	NA	NA	82.67	74.67	73.67	(9.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>172.84</b>	<b>183.00</b>	<b>183.00</b>	<b>10.16</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	137	153	154	17	1
Authorized - Non Mgmt	NA	NA	96	87	86	(10)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>233</b>	<b>240</b>	<b>240</b>	<b>7</b>	<b>0</b>

<b>31050-390100 Printing Services</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	627,559	654,222	849,000	861,104	861,104	12,104	0
S&S	779,275	793,951	611,807	666,734	681,734	69,927	15,000
Other	209,816	216,215	226,124	226,124	226,124	0	0
Intra Fund Transfers	24,756	(17,341)	0	0	0	0	0
Other Financing Uses	0	0	26,351	37,564	37,564	11,213	0
<b>Net Appropriation</b>	<b>1,641,406</b>	<b>1,647,047</b>	<b>1,713,282</b>	<b>1,791,526</b>	<b>1,806,526</b>	<b>93,244</b>	<b>15,000</b>
<b>Financing</b>							
Revenue	1,616,604	1,563,456	1,713,282	1,791,526	1,806,526	93,244	15,000
<b>Total Financing</b>	<b>1,616,604</b>	<b>1,563,456</b>	<b>1,713,282</b>	<b>1,791,526</b>	<b>1,806,526</b>	<b>93,244</b>	<b>15,000</b>
<b>Net County Cost</b>	<b>24,802</b>	<b>83,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	24,802	0	75,000	75,000	75,000	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.17	11.67	11.67	(0.50)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>14.17</b>	<b>13.67</b>	<b>13.67</b>	<b>(0.50)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	3	3	1	0
Authorized - Non Mgmt	NA	NA	17	16	16	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>



<b>31020-400100 Motor Pool</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	726,808	847,914	1,100,528	1,133,218	1,133,218	32,690	0
S&S	2,749,294	3,001,379	3,174,296	3,369,700	3,515,404	341,108	145,704
Other	1,960,788	2,361,720	2,500,342	2,592,801	2,592,801	92,459	0
Other Financing Uses	0	0	35,213	70,057	70,057	34,844	0
<b>Net Appropriation</b>	<b>5,436,890</b>	<b>6,211,013</b>	<b>6,810,379</b>	<b>7,165,776</b>	<b>7,311,480</b>	<b>501,101</b>	<b>145,704</b>
<b>Financing</b>							
Revenue	6,088,096	7,023,467	6,810,379	7,165,776	7,311,480	501,101	145,704
<b>Total Financing</b>	<b>6,088,096</b>	<b>7,023,467</b>	<b>6,810,379</b>	<b>7,165,776</b>	<b>7,311,480</b>	<b>501,101</b>	<b>145,704</b>
<b>Net County Cost</b>	<b>(651,206)</b>	<b>(812,454)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	3,197,356	597	53,040	53,040	53,040	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.75	12.75	12.75	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>

<b>31030-410100 Building Maintenance</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	18,404,967	17,524,415	23,513,526	24,762,279	24,696,934	1,183,408	(65,345)
S&S	46,806,291	57,455,161	54,059,979	60,256,131	59,531,008	5,471,029	(725,123)
Other	2,389,810	2,862,435	3,220,566	3,232,300	3,232,300	11,734	0
Other Financing Uses	4,132,289	4,090,280	11,641,349	6,125,056	6,125,056	(5,516,293)	0
<b>Net Appropriation</b>	<b>71,733,357</b>	<b>81,932,291</b>	<b>92,435,420</b>	<b>94,375,766</b>	<b>93,585,298</b>	<b>1,149,878</b>	<b>(790,468)</b>
<b>Financing</b>							
Revenue	71,620,862	76,973,493	92,435,420	94,375,766	93,585,298	1,149,878	(790,468)
<b>Total Financing</b>	<b>71,620,862</b>	<b>76,973,493</b>	<b>92,435,420</b>	<b>94,375,766</b>	<b>93,585,298</b>	<b>1,149,878</b>	<b>(790,468)</b>
<b>Net County Cost</b>	<b>112,495</b>	<b>4,958,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	203,209	0	203,650	203,650	203,650	0	0
FTE - Mgmt	NA	NA	48.75	53.42	53.42	4.67	0.00
FTE - Non Mgmt	NA	NA	292.11	290.86	289.86	(2.25)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>340.86</b>	<b>344.28</b>	<b>343.28</b>	<b>2.42</b>	<b>(1.00)</b>
Authorized - Mgmt	NA	NA	54	58	58	4	0
Authorized - Non Mgmt	NA	NA	379	378	377	(2)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>433</b>	<b>436</b>	<b>435</b>	<b>2</b>	<b>(1)</b>

<b>31010-420100 Communications</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	1,984,686	2,236,809	2,374,437	2,536,634	2,755,547	381,110	218,913
S&S	549,659	724,495	657,917	693,304	702,904	44,987	9,600
Other	8,122,416	10,167,913	9,040,004	9,745,981	9,492,496	452,492	(253,485)
Other Financing Uses	0	0	88,481	43,965	43,965	(44,516)	0
<b>Net Appropriation</b>	<b>10,656,761</b>	<b>13,129,217</b>	<b>12,160,839</b>	<b>13,019,884</b>	<b>12,994,912</b>	<b>834,073</b>	<b>(24,972)</b>
<b>Financing</b>							
Revenue	10,897,705	13,465,464	12,160,839	13,019,884	12,994,912	834,073	(24,972)
<b>Total Financing</b>	<b>10,897,705</b>	<b>13,465,464</b>	<b>12,160,839</b>	<b>13,019,884</b>	<b>12,994,912</b>	<b>834,073</b>	<b>(24,972)</b>
<b>Net County Cost</b>	<b>(240,944)</b>	<b>(336,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	3,694,271	198,467	100,000	100,000	100,000	0	0
FTE - Mgmt	NA	NA	9.00	9.00	10.00	1.00	1.00
FTE - Non Mgmt	NA	NA	21.00	21.00	22.00	1.00	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>32.00</b>	<b>2.00</b>	<b>2.00</b>
Authorized - Mgmt	NA	NA	9	9	10	1	1
Authorized - Non Mgmt	NA	NA	25	25	24	(1)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0</b>

<b>31061-430100 Risk Management</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	570,358	675,855	1,049,697	1,243,863	1,243,863	194,166	0
S&S	16,245,612	13,345,621	9,182,562	10,878,124	10,883,124	1,700,562	5,000
Other	13,206,553	14,864,038	21,134,775	24,399,029	24,399,029	3,264,254	0
Other Financing Uses	4,467,395	4,468,500	4,472,239	4,472,239	4,472,239	0	0
<b>Net Appropriation</b>	<b>34,489,918</b>	<b>33,354,014</b>	<b>35,839,273</b>	<b>40,993,255</b>	<b>40,998,255</b>	<b>5,158,982</b>	<b>5,000</b>
<b>Financing</b>							
Revenue	31,860,429	45,437,377	35,839,273	40,993,255	40,998,255	5,158,982	5,000
<b>Total Financing</b>	<b>31,860,429</b>	<b>45,437,377</b>	<b>35,839,273</b>	<b>40,993,255</b>	<b>40,998,255</b>	<b>5,158,982</b>	<b>5,000</b>
<b>Net County Cost</b>	<b>2,629,489</b>	<b>(12,083,363)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	10.00	10.00	9.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	2.00	2.00	3.00	1.00	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	12	12	11	(1)	(1)
Authorized - Non Mgmt	NA	NA	2	2	3	1	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

31062-440100 Dental Insurance	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&S	720,891	723,051	788,000	801,316	801,316	13,316	0
Other	6,698,485	6,809,000	7,484,000	7,434,617	7,434,617	(49,383)	0
<b>Net Appropriation</b>	7,419,376	7,532,051	8,272,000	8,235,933	8,235,933	(36,067)	0
<b>Financing</b>							
Revenue	7,354,781	8,263,894	8,272,000	8,235,933	8,235,933	(36,067)	0
<b>Total Financing</b>	7,354,781	8,263,894	8,272,000	8,235,933	8,235,933	(36,067)	0
<b>Net County Cost</b>	64,595	(731,843)	0	0	0	0	0

21903-450101 Lead Abatement CSA	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,167,505	1,281,955	1,021,036	1,187,292	1,187,292	166,256	0
S&S	859,220	719,508	1,004,655	1,023,084	1,023,084	18,429	0
Other	493,152	55,743	101,708	0	0	(101,708)	0
Intra Fund Transfers	0	(90,081)	0	0	0	0	0
Other Financing Uses	1,659,120	500,000	0	0	0	0	0
<b>Net Appropriation</b>	4,178,997	2,467,125	2,127,399	2,210,376	2,210,376	82,977	0
<b>Financing</b>							
AFB	0	1,315,975	0	0	0	0	0
Revenue	3,472,213	2,463,062	2,127,399	2,210,376	2,210,376	82,977	0
<b>Total Financing</b>	3,472,213	3,779,037	2,127,399	2,210,376	2,210,376	82,977	0
<b>Net County Cost</b>	706,784	(1,311,912)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.50	4.50	4.50	1.00	0.00
FTE - Non Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
<b>Total FTE</b>	NA	NA	15.50	16.50	16.50	1.00	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
<b>Total Authorized</b>	NA	NA	18	19	19	1	0

21901-450111 Emergency Med Svc CSA	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,142,715	1,055,600	1,442,827	1,784,845	1,784,993	342,166	148
S&S	11,496,030	12,808,851	17,577,470	14,491,629	14,491,481	(3,085,989)	(148)
Other	119,434	27,415	230,029	230,029	230,029	0	0
Fixed Assets	113,768	83,171	700,000	700,000	700,000	0	0
<b>Net Appropriation</b>	12,871,947	13,975,037	19,950,326	17,206,503	17,206,503	(2,743,823)	0
<b>Financing</b>							
AFB	0	4,345,588	97,052	1,288,153	1,288,153	1,191,101	0
Revenue	13,732,924	15,403,629	19,853,274	15,918,350	15,918,350	(3,934,924)	0
<b>Total Financing</b>	13,732,924	19,749,217	19,950,326	17,206,503	17,206,503	(2,743,823)	0
<b>Net County Cost</b>	(860,977)	(5,774,180)	0	0	0	0	0
FTE - Mgmt	NA	NA	12.00	14.50	14.50	2.50	0.00
FTE - Non Mgmt	NA	NA	4.14	4.00	4.00	(0.14)	0.00
<b>Total FTE</b>	NA	NA	16.14	18.50	18.50	2.36	0.00
Authorized - Mgmt	NA	NA	12	16	15	3	(1)
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
<b>Total Authorized</b>	NA	NA	16	20	19	3	(1)

21902-450121 Vector Control CSA	1999 - 00 Actual	2000 - 01 Actual	2001 - 02 Budget	2002 - 03 MOE	2002 - 03 Budget	Change 2002 - 03 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,423,332	1,565,850	1,716,511	1,823,997	1,823,997	107,486	0
S&S	1,172,572	979,107	1,006,412	1,201,485	1,201,485	195,073	0
Other	23,047	27,480	94,973	31,973	31,973	(63,000)	0
Other Financing Uses	60,725	0	813,623	813,623	813,623	0	0
<b>Net Appropriation</b>	2,679,676	2,572,437	3,631,519	3,871,078	3,871,078	239,559	0
<b>Financing</b>							
AFB	0	640,965	1,026,262	1,250,557	1,250,557	224,295	0
Revenue	2,634,291	2,647,815	2,605,257	2,620,521	2,620,521	15,264	0
<b>Total Financing</b>	2,634,291	3,288,780	3,631,519	3,871,078	3,871,078	239,559	0
<b>Net County Cost</b>	45,385	(716,343)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
<b>Total FTE</b>	NA	NA	25.00	25.00	25.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	21	21	22	1	1
<b>Total Authorized</b>	NA	NA	25	25	26	1	1

<b>10000-900100 Contingency &amp; Reserve Increase/Cancellation</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	0	402,073	8,324,224	11,879,816	11,879,816	3,555,592	0
<b>Net Appropriation</b>	0	402,073	8,324,224	11,879,816	11,879,816	3,555,592	0
<b>Financing</b>							
Revenue	0	0	6,525,676	0	23,822,982	17,297,306	23,822,982
<b>Total Financing</b>	0	0	6,525,676	0	23,822,982	17,297,306	23,822,982
<b>Net County Cost</b>	0	402,073	1,798,548	11,879,816	(11,943,166)	(13,741,714)	(23,822,982)

<b>10000-130100 Non-Program Activities</b>	<b>1999 - 00 Actual</b>	<b>2000 - 01 Actual</b>	<b>2001 - 02 Budget</b>	<b>2002 - 03 MOE</b>	<b>2002 - 03 Budget</b>	<b>Change 2002 - 03 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	750,000	0	3,500,000	750,000	750,000	(2,750,000)	0
Other	15,000,000	13,750,000	20,500,000	23,500,000	23,500,000	3,000,000	0
Fixed Assets	0	1,660,327	1,723,309	1,792,442	1,792,442	69,133	0
Other Financing Uses	583,113	38,887,378	14,393,130	18,992,107	18,992,107	4,598,977	0
<b>Net Appropriation</b>	16,333,113	54,297,705	40,116,439	45,034,549	45,034,549	4,918,110	0
<b>Financing</b>							
Property Tax	167,962,817	186,957,116	192,500,000	220,850,000	220,850,000	28,350,000	0
Revenue	140,699,912	183,554,356	161,795,331	169,769,221	169,980,161	8,184,830	210,940
<b>Total Financing</b>	308,662,729	370,511,472	354,295,331	390,619,221	390,830,161	36,534,830	210,940
<b>Net County Cost</b>	(292,329,616)	(316,213,767)	(314,178,892)	(345,584,672)	(345,795,612)	(31,616,720)	(210,940)

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommended</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>General Funds</b>					
S&EB	534,006,294	593,027,381	580,634,654	574,827,167	40,820,873
Services & Supplies	493,674,191	510,658,946	503,836,367	494,685,090	1,010,899
Other Charges	475,942,261	499,582,439	499,082,439	499,026,287	23,084,026
Fixed Assets	8,450,585	4,878,646	4,878,646	4,878,646	(3,571,939)
Intra-Fund Transfers	(31,583,071)	(35,589,376)	(35,589,376)	(36,350,828)	(4,767,757)
Other Financing Uses	43,204,032	57,885,665	57,885,665	59,443,828	16,239,796
Net Appropriations	1,523,694,292	1,630,443,701	1,610,728,395	1,596,510,190	72,815,898
Property Tax	192,500,000	220,850,000	220,850,000	220,850,000	28,350,000
Revenue	1,331,194,292	1,363,324,887	1,389,878,395	1,375,660,190	44,465,898
Net County Cost	0	46,268,814	0	0	0
Management FTE.	1,822.05	1,888.22	1,854.63	1,855.30	33.25
Non-Management FTE.	5,412.51	5,574.95	5,442.95	5,343.61	(68.90)
Total FTE.	7,234.56	7,463.17	7,297.58	7,198.91	(35.65)
Management Auth.	1,990.00	2,044.00	2,010.00	2,012.00	22.00
Non-Management Auth.	6,570.00	6,724.00	6,592.00	6,496.00	(74.00)
Total Auth.	8,560.00	8,768.00	8,602.00	8,508.00	(52.00)
<b>Capital Projects</b>					
Services & Supplies	388,000	3,159,584	3,159,584	3,159,584	2,771,584
Fixed Assets	22,600,000	77,086,262	77,086,262	77,086,262	54,486,262
Net Appropriations	22,998,000	80,245,846	80,245,846	80,245,846	57,257,846
Revenue	22,998,000	80,245,846	80,245,846	80,245,846	57,257,846
Net County Cost	0	0	0	0	0
<b>Fish and Game Fund</b>					
Services & Supplies	70,766	80,843	80,843	80,843	10,077
Net Appropriations	70,766	80,843	80,843	80,843	10,077
AFB	65,586	75,443	75,443	75,443	9,857
Revenue	5,180	5,400	5,400	5,400	220
Net County Cost	0	0	0	0	0
<b>Road Fund</b>					
S&EB	12,036,472	12,723,419	12,723,419	12,723,419	686,947
Services & Supplies	25,411,460	23,309,815	23,309,815	23,309,815	(2,101,645)
Other Charges	430,287	1,570,287	1,570,287	1,570,287	1,140,000
Fixed Assets	4,215,034	1,619,855	1,619,855	1,619,855	(2,595,179)
Intra-Fund Transfers	(2,458,054)	(1,679,171)	(1,679,171)	(1,679,171)	778,883
Other Financing Uses	3,526,500	3,715,757	3,715,757	3,715,757	189,257
Net Appropriations	43,161,699	41,259,962	41,259,962	41,259,962	(1,901,737)
AFB	8,766,489	349,152	349,152	349,152	(8,417,337)
Revenue	34,395,210	40,910,810	40,910,810	40,910,810	6,515,600
Net County Cost	0	0	0	0	0

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommended</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Library Fund</b>					
S&EB	12,122,168	13,130,127	13,130,127	13,257,426	1,135,258
Services & Supplies	7,474,008	8,008,165	8,008,165	7,880,866	406,858
Other Charges	504,623	524,623	524,623	524,623	20,000
Fixed Assets	183,175	183,175	183,175	183,175	0
Net Appropriations	20,283,974	21,846,090	21,846,090	21,846,090	1,562,116
Property Tax	9,786,609	10,867,582	10,867,582	10,867,582	1,080,973
AFB	3,473,354	3,247,991	3,247,991	3,247,991	(225,363)
Revenue	7,024,011	7,730,517	7,730,517	7,730,517	706,506
Net County Cost	0	0	0	0	0
Management FTE.	44.42	45.42	45.42	47.42	3.00
Non-Management FTE.	174.96	174.96	174.96	173.96	(1.00)
Total FTE.	219.38	220.38	220.38	221.38	2.00
Management Auth.	50.00	51.00	51.00	53.00	3.00
Non-Management Auth.	358.00	357.00	357.00	356.00	(2.00)
Total Auth.	408.00	408.00	408.00	409.00	1.00
<b>Grant Funds</b>					
S&EB	20,915,486	23,356,788	23,356,788	23,531,221	2,615,735
Services & Supplies	61,202,557	62,007,855	62,007,855	62,611,506	1,408,949
Other Charges	4,482,194	7,068,354	7,068,354	7,068,354	2,586,160
Fixed Assets	25,000	10,000	10,000	10,000	(15,000)
Other Financing Uses	0	2,448,398	2,448,398	2,448,398	2,448,398
Net Appropriations	86,625,237	94,891,395	94,891,395	95,669,479	9,044,242
Revenue	86,625,237	94,891,395	94,891,395	95,669,479	9,044,242
Net County Cost	0	0	0	0	0
Management FTE.	88.58	91.33	91.33	91.33	2.75
Non-Management FTE.	177.60	193.19	193.19	196.11	18.51
Total FTE.	266.18	284.52	284.52	287.44	21.26
Management Auth.	110.00	120.00	120.00	120.00	10.00
Non-Management Auth.	213.00	232.00	232.00	233.00	20.00
Total Auth.	323.00	352.00	352.00	353.00	30.00
<b>Library Special Tax Zone</b>					
Services & Supplies	520,262	550,300	550,300	550,300	30,038
Fixed Assets	80,680	188,539	188,539	188,539	107,859
Net Appropriations	600,942	738,839	738,839	738,839	137,897
Property Tax	189,230	200,521	200,521	200,521	11,291
AFB	270,781	425,656	425,656	425,656	154,875
Revenue	140,931	112,662	112,662	112,662	(28,269)
Net County Cost	0	0	0	0	0

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommended</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Property Development</b>					
S&EB	21,500	21,500	21,500	21,500	0
Services & Supplies	5,195,500	3,624,409	3,624,409	3,624,409	(1,571,091)
Fixed Assets	38,500,000	28,750,000	28,750,000	28,750,000	(9,750,000)
Other Financing Uses	97,858,000	19,904,091	19,904,091	19,904,091	(77,953,909)
Net Appropriations	141,575,000	52,300,000	52,300,000	52,300,000	(89,275,000)
Revenue	141,575,000	52,300,000	52,300,000	52,300,000	(89,275,000)
Net County Cost	0	0	0	0	0
<b>Total Appropriation</b>	<b>1,838,999,910</b>	<b>1,921,806,676</b>	<b>1,902,091,370</b>	<b>1,888,651,249</b>	<b>49,651,339</b>
<b>Financing</b>					
<b>Total Revenue</b>	<b>1,617,422,185</b>	<b>1,639,521,517</b>	<b>1,647,809,605</b>	<b>1,628,811,922</b>	<b>11,389,737</b>
<b>Property Tax</b>	<b>202,475,839</b>	<b>231,918,103</b>	<b>231,918,103</b>	<b>231,918,103</b>	<b>29,442,264</b>
<b>Available Fund Balance</b>	<b>12,576,210</b>	<b>4,098,242</b>	<b>4,098,242</b>	<b>4,098,242</b>	<b>(8,477,968)</b>
<b>Resv./Design Cancellation</b>	<b>6,525,676</b>	<b>0</b>	<b>18,265,420</b>	<b>23,822,982</b>	<b>17,297,306</b>
<b>Total Financing</b>	<b>1,838,999,910</b>	<b>1,875,537,862</b>	<b>1,902,091,370</b>	<b>1,888,651,249</b>	<b>49,651,339</b>
<b>Total Positions</b>					
<b>Management FTE</b>	<b>1,955.05</b>	<b>2,024.97</b>	<b>1,991.38</b>	<b>1,994.05</b>	<b>39.00</b>
<b>Non-Management FTE</b>	<b>5,765.07</b>	<b>5,943.10</b>	<b>5,811.10</b>	<b>5,713.68</b>	<b>(51.39)</b>
<b>Total FTE</b>	<b>7,720.12</b>	<b>7,968.07</b>	<b>7,802.48</b>	<b>7,707.73</b>	<b>(12.39)</b>
<b>Management Authorized</b>	<b>2,150.00</b>	<b>2,215.00</b>	<b>2,181.00</b>	<b>2,185.00</b>	<b>35.00</b>
<b>Non-Management Authorized</b>	<b>7,141.00</b>	<b>7,313.00</b>	<b>7,181.00</b>	<b>7,085.00</b>	<b>(56.00)</b>
<b>Total Authorized</b>	<b>9,291.00</b>	<b>9,528.00</b>	<b>9,362.00</b>	<b>9,270.00</b>	<b>(21.00)</b>
<b>Budgeted Positions - Special Funds And Districts</b>					
<b>Management FTE</b>	<b>314.65</b>	<b>341.98</b>	<b>341.98</b>	<b>342.98</b>	<b>28.33</b>
<b>Non-Management FTE</b>	<b>1,144.77</b>	<b>1,134.88</b>	<b>1,134.88</b>	<b>1,134.88</b>	<b>(9.89)</b>
<b>Total FTE</b>	<b>1,459.42</b>	<b>1,476.86</b>	<b>1,476.86</b>	<b>1,477.86</b>	<b>18.44</b>
<b>Management Authorized</b>	<b>374.00</b>	<b>401.00</b>	<b>401.00</b>	<b>403.00</b>	<b>29.00</b>
<b>Non-Management Authorized</b>	<b>1,291.00</b>	<b>1,280.00</b>	<b>1,280.00</b>	<b>1,279.00</b>	<b>(12.00)</b>
<b>Total Authorized</b>	<b>1,665.00</b>	<b>1,681.00</b>	<b>1,681.00</b>	<b>1,682.00</b>	<b>17.00</b>
<b>Total Budgeted Positions</b>					
<b>Management FTE</b>	<b>2,269.70</b>	<b>2,366.95</b>	<b>2,333.36</b>	<b>2,337.03</b>	<b>67.33</b>
<b>Non-Management FTE</b>	<b>6,909.84</b>	<b>7,077.98</b>	<b>6,945.98</b>	<b>6,848.56</b>	<b>(61.28)</b>
<b>Total FTE</b>	<b>9,179.54</b>	<b>9,444.93</b>	<b>9,279.34</b>	<b>9,185.59</b>	<b>6.05</b>
<b>Management Authorized</b>	<b>2,524.00</b>	<b>2,616.00</b>	<b>2,582.00</b>	<b>2,588.00</b>	<b>64.00</b>
<b>Non-Management Authorized</b>	<b>8,432.00</b>	<b>8,593.00</b>	<b>8,461.00</b>	<b>8,364.00</b>	<b>(68.00)</b>
<b>Total Authorized</b>	<b>10,956.00</b>	<b>11,209.00</b>	<b>11,043.00</b>	<b>10,952.00</b>	<b>(4.00)</b>



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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Capital Projects</b>					
S&EB	21,500	21,500	21,500	21,500	0
Services & Supplies	14,741,383	14,784,709	14,784,709	14,784,709	43,326
Fixed Assets	65,900,000	107,007,856	107,007,856	107,007,856	41,107,856
Other Financing Uses	97,858,000	23,063,675	23,063,675	23,063,675	(74,794,325)
Net Appropriations	178,520,883	144,877,740	144,877,740	144,877,740	(33,643,143)
Revenue	173,583,000	136,584,010	136,584,010	136,584,010	(36,998,990)
Net County Cost	4,937,883	8,293,730	8,293,730	8,293,730	3,355,847
<b>Cultural, Recreation &amp; Education</b>					
S&EB	12,122,168	13,130,127	13,130,127	13,257,426	1,135,258
Services & Supplies	7,994,270	8,558,465	8,558,465	8,431,166	436,896
Other Charges	504,623	524,623	524,623	524,623	20,000
Fixed Assets	263,855	371,714	371,714	371,714	107,859
Net Appropriations	20,884,916	22,584,929	22,584,929	22,584,929	1,700,013
Property Tax	9,975,839	11,068,103	11,068,103	11,068,103	1,092,264
AFB	3,744,135	3,673,647	3,673,647	3,673,647	(70,488)
Revenue	7,164,942	7,843,179	7,843,179	7,843,179	678,237
Net County Cost	0	0	0	0	0
Management FTE.	44.42	45.42	45.42	47.42	3.00
Non-Management FTE.	174.96	174.96	174.96	173.96	(1.00)
Total FTE.	219.38	220.38	220.38	221.38	2.00
Management Auth.	50.00	51.00	51.00	53.00	3.00
Non-Management Auth.	358.00	357.00	357.00	356.00	(2.00)
Total Auth.	408.00	408.00	408.00	409.00	1.00
<b>General Government</b>					
S&EB	59,375,619	66,486,919	66,486,919	68,413,381	9,037,762
Services & Supplies	47,008,859	51,277,022	51,257,022	53,159,856	6,150,997
Other Charges	280,875	175,000	175,000	285,940	5,065
Fixed Assets	311,405	234,415	234,415	234,415	(76,990)
Intra-Fund Transfers	(5,331,896)	(5,903,021)	(5,903,021)	(6,051,923)	(720,027)
Other Financing Uses	500,000	0	0	1,558,163	1,058,163
Net Appropriations	102,144,862	112,270,335	112,250,335	117,599,832	15,454,970
Revenue	63,953,777	68,787,653	68,987,653	69,343,814	5,390,037
Net County Cost	38,191,085	43,482,682	43,262,682	48,256,018	10,064,933
Management FTE.	294.09	311.09	311.09	333.09	39.00
Non-Management FTE.	469.74	472.07	472.07	477.07	7.33
Total FTE.	763.83	783.16	783.16	810.16	46.33
Management Auth.	327.00	340.00	340.00	362.00	35.00
Non-Management Auth.	970.00	973.00	973.00	977.00	7.00
Total Auth.	1,297.00	1,313.00	1,313.00	1,339.00	42.00

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Health Care Services</b>					
S&EB	75,110,700	86,618,066	86,618,066	87,115,044	12,004,344
Services & Supplies	174,110,150	197,000,067	197,000,067	197,285,505	23,175,355
Other Charges	178,577,983	181,874,886	181,874,886	181,874,886	3,296,903
Fixed Assets	21,750	11,750	11,750	11,750	(10,000)
Intra-Fund Transfers	(8,557,871)	(11,268,464)	(11,268,464)	(11,288,732)	(2,730,861)
Other Financing Uses	806,078	826,578	826,578	826,578	20,500
Net Appropriations	420,068,790	455,062,883	455,062,883	455,825,031	35,756,241
Revenue	354,931,527	379,785,013	379,785,013	380,450,801	25,519,274
Net County Cost	65,137,263	75,277,870	75,277,870	75,374,230	10,236,967
Management FTE.	286.50	309.17	309.17	313.83	27.33
Non-Management FTE.	719.38	778.37	778.37	780.08	60.70
Total FTE.	1,005.88	1,087.54	1,087.54	1,093.91	88.03
Management Auth.	332.00	358.00	358.00	364.00	32.00
Non-Management Auth.	869.00	919.00	919.00	920.00	51.00
Total Auth.	1,201.00	1,277.00	1,277.00	1,284.00	83.00
<b>Non Program Financing</b>					
Services & Supplies	3,500,000	750,000	750,000	750,000	(2,750,000)
Other Charges	20,500,000	23,500,000	23,500,000	23,500,000	3,000,000
Fixed Assets	1,723,309	1,792,442	1,792,442	1,792,442	69,133
Other Financing Uses	27,994,733	32,656,026	32,656,026	32,656,026	4,661,293
Net Appropriations	53,718,042	58,698,468	58,698,468	58,698,468	4,980,426
Property Tax	192,500,000	220,850,000	220,850,000	220,850,000	28,350,000
Revenue	161,795,331	169,769,221	169,769,221	169,980,161	8,184,830
Net County Cost	(300,577,289)	(331,920,753)	(331,920,753)	(332,131,693)	(31,554,404)
<b>Public Assistance</b>					
S&EB	157,110,035	190,577,746	185,909,891	176,940,264	19,830,229
Services & Supplies	138,439,583	140,481,783	135,952,176	124,899,273	(13,540,310)
Other Charges	273,442,003	287,850,931	287,850,931	287,683,839	14,241,836
Fixed Assets	1,051,073	1,171,073	1,171,073	1,171,073	120,000
Intra-Fund Transfers	(5,254,924)	(4,972,555)	(4,972,555)	(4,972,555)	282,369
Other Financing Uses	444,853	444,853	444,853	444,853	0
Net Appropriations	565,232,623	615,553,831	606,356,369	586,166,747	20,934,124
Revenue	508,749,053	534,650,608	540,400,517	520,257,255	11,508,202
Net County Cost	56,483,570	80,903,223	65,955,852	65,909,492	9,425,922
Management FTE.	592.42	671.42	644.42	609.42	17.00
Non-Management FTE.	1,867.30	2,072.97	2,034.97	1,933.42	66.12
Total FTE.	2,459.72	2,744.39	2,679.39	2,542.84	83.12
Management Auth.	628.00	705.00	678.00	643.00	15.00
Non-Management Auth.	2,139.00	2,354.00	2,316.00	2,213.00	74.00
Total Auth.	2,767.00	3,059.00	2,994.00	2,856.00	89.00

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Public Protection</b>					
S&EB	263,325,426	272,701,438	264,976,566	265,889,699	2,564,273
Services & Supplies	182,731,039	175,238,056	172,965,084	173,282,089	(9,448,950)
Other Charges	7,623,594	13,249,976	12,749,976	12,749,976	5,126,382
Fixed Assets	568,048	507,372	507,372	507,372	(60,676)
Intra-Fund Transfers	(12,438,380)	(13,445,336)	(13,445,336)	(14,037,618)	(1,599,238)
Other Financing Uses	5,134,144	11,367,206	11,367,206	11,367,206	6,233,062
Net Appropriations	446,943,871	459,618,712	449,120,868	449,758,724	2,814,853
AFB	65,586	75,443	75,443	75,443	9,857
Revenue	312,849,345	301,191,023	303,529,202	303,441,892	(9,407,453)
Net County Cost	134,028,940	158,352,246	145,516,223	146,241,389	12,212,449
Management FTE.	737.62	687.87	681.29	690.29	(47.33)
Non-Management FTE.	2,533.69	2,444.73	2,350.73	2,349.15	(184.54)
Total FTE.	3,271.31	3,132.60	3,032.02	3,039.44	(231.87)
Management Auth.	813.00	761.00	754.00	763.00	(50.00)
Non-Management Auth.	2,805.00	2,710.00	2,616.00	2,619.00	(186.00)
Total Auth.	3,618.00	3,471.00	3,370.00	3,382.00	(236.00)
<b>Public Ways &amp; Facilities</b>					
S&EB	12,036,472	12,723,419	12,723,419	12,723,419	686,947
Services & Supplies	25,411,460	23,309,815	23,309,815	23,309,815	(2,101,645)
Other Charges	430,287	1,570,287	1,570,287	1,570,287	1,140,000
Fixed Assets	4,215,034	1,619,855	1,619,855	1,619,855	(2,595,179)
Intra-Fund Transfers	(2,458,054)	(1,679,171)	(1,679,171)	(1,679,171)	778,883
Other Financing Uses	3,526,500	3,715,757	3,715,757	3,715,757	189,257
Net Appropriations	43,161,699	41,259,962	41,259,962	41,259,962	(1,901,737)
AFB	8,766,489	349,152	349,152	349,152	(8,417,337)
Revenue	34,395,210	40,910,810	40,910,810	40,910,810	6,515,600
Net County Cost	0	0	0	0	0
<b>Reserve Increase</b>	8,324,224	11,879,816	11,879,816	11,879,816	3,555,592
<b>Total Appropriation</b>	1,838,999,910	1,921,806,676	1,902,091,370	1,888,651,249	49,651,339
<b>Financing</b>					
<b>Program Revenue</b>	1,455,626,854	1,469,752,296	1,478,040,384	1,458,831,761	3,204,907
<b>Non-Program Revenue</b>	161,795,331	169,769,221	169,769,221	169,980,161	8,184,830
<b>Property Tax</b>	202,475,839	231,918,103	231,918,103	231,918,103	29,442,264
<b>Available Fund Balance</b>	12,576,210	4,098,242	4,098,242	4,098,242	(8,477,968)
<b>Resv./Design Cancellation</b>	6,525,676	0	18,265,420	23,822,982	17,297,306
<b>Total Financing</b>	1,838,999,910	1,875,537,862	1,902,091,370	1,888,651,249	49,651,339

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Total Positions</b>					
<b>Management FTE</b>	1,955.05	2,024.97	1,991.39	1,994.05	39.00
<b>Non-Management FTE</b>	5,765.07	5,943.10	5,811.10	5,713.68	(51.39)
<b>Total FTE</b>	7,720.12	7,968.07	7,802.49	7,707.73	(12.39)
<b>Management Authorized</b>	2,150.00	2,215.00	2,181.00	2,185.00	35.00
<b>Non-Management Authorized</b>	7,141.00	7,313.00	7,181.00	7,085.00	(56.00)
<b>Total Authorized</b>	9,291.00	9,528.00	9,362.00	9,270.00	(21.00)
<b>Budgeted Positions - Special Funds And Districts</b>					
<b>Management FTE</b>	314.65	341.98	341.98	342.98	28.33
<b>Non-Management FTE</b>	1,144.77	1,134.88	1,134.88	1,134.88	(9.89)
<b>Total FTE</b>	1,459.42	1,476.86	1,476.86	1,477.86	18.44
<b>Management Authorized</b>	374.00	401.00	401.00	403.00	29.00
<b>Non-Management Authorized</b>	1,291.00	1,280.00	1,280.00	1,279.00	(12.00)
<b>Total Authorized</b>	1,665.00	1,681.00	1,681.00	1,682.00	17.00
<b>Total Budgeted Positions</b>					
<b>Management FTE</b>	2,269.70	2,366.95	2,333.37	2,337.03	67.33
<b>Non-Management FTE</b>	6,909.84	7,077.98	6,945.98	6,848.56	(61.28)
<b>Total FTE</b>	9,179.54	9,444.93	9,279.35	9,185.59	6.05
<b>Management Authorized</b>	2,524.00	2,616.00	2,582.00	2,588.00	64.00
<b>Non-Management Authorized</b>	8,432.00	8,593.00	8,461.00	8,364.00	(68.00)
<b>Total Authorized</b>	10,956.00	11,209.00	11,043.00	10,952.00	(4.00)

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Capital Projects</b>					
Services & Supplies	9,157,883	8,000,716	8,000,716	8,000,716	(1,157,167)
Fixed Assets	4,800,000	1,171,594	1,171,594	1,171,594	(3,628,406)
Other Financing Uses	0	3,159,584	3,159,584	3,159,584	3,159,584
Net Appropriations	13,957,883	12,331,894	12,331,894	12,331,894	(1,625,989)
Revenue	9,020,000	4,038,164	4,038,164	4,038,164	(4,981,836)
Net County Cost	4,937,883	8,293,730	8,293,730	8,293,730	3,355,847
<b>General Government</b>					
S&EB	59,375,619	66,486,919	66,486,919	68,413,381	9,037,762
Services & Supplies	47,008,859	51,277,022	51,257,022	53,159,856	6,150,997
Other Charges	280,875	175,000	175,000	285,940	5,065
Fixed Assets	311,405	234,415	234,415	234,415	(76,990)
Intra-Fund Transfers	(5,331,896)	(5,903,021)	(5,903,021)	(6,051,923)	(720,027)
Other Financing Uses	500,000	0	0	1,558,163	1,058,163
Net Appropriations	102,144,862	112,270,335	112,250,335	117,599,832	15,454,970
Revenue	63,953,777	68,787,653	68,987,653	69,343,814	5,390,037
Net County Cost	38,191,085	43,482,682	43,262,682	48,256,018	10,064,933
Management FTE.	294.09	311.09	311.09	333.09	39.00
Non-Management FTE.	469.74	472.07	472.07	477.07	7.33
Total FTE.	763.83	783.16	783.16	810.16	46.33
Management Auth.	327.00	340.00	340.00	362.00	35.00
Non-Management Auth.	970.00	973.00	973.00	977.00	7.00
Total Auth.	1,297.00	1,313.00	1,313.00	1,339.00	42.00
<b>Health Care Services</b>					
S&EB	66,929,583	76,925,018	76,925,018	77,253,869	10,324,286
Services & Supplies	154,849,349	175,736,475	175,736,475	175,754,850	20,905,501
Other Charges	178,434,530	181,731,433	181,731,433	181,731,433	3,296,903
Fixed Assets	21,750	11,750	11,750	11,750	(10,000)
Intra-Fund Transfers	(8,557,871)	(11,268,464)	(11,268,464)	(11,288,732)	(2,730,861)
Other Financing Uses	806,078	806,078	806,078	806,078	0
Net Appropriations	392,483,419	423,942,290	423,942,290	424,269,248	31,785,829
Revenue	327,346,156	348,664,420	348,664,420	348,895,018	21,548,862
Net County Cost	65,137,263	75,277,870	75,277,870	75,374,230	10,236,967
Management FTE.	248.58	268.00	268.00	272.67	24.09
Non-Management FTE.	650.73	691.46	691.46	690.25	39.52
Total FTE.	899.31	959.46	959.46	962.92	63.61
Management Auth.	291.00	306.00	306.00	312.00	21.00
Non-Management Auth.	791.00	820.00	820.00	820.00	29.00
Total Auth.	1,082.00	1,126.00	1,126.00	1,132.00	50.00

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	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
Non Program Financing					
Services & Supplies	3,500,000	750,000	750,000	750,000	(2,750,000)
Other Charges	20,500,000	23,500,000	23,500,000	23,500,000	3,000,000
Fixed Assets	1,723,309	1,792,442	1,792,442	1,792,442	69,133
Other Financing Uses	27,994,733	32,656,026	32,656,026	32,656,026	4,661,293
Net Appropriations	53,718,042	58,698,468	58,698,468	58,698,468	4,980,426
Property Tax	192,500,000	220,850,000	220,850,000	220,850,000	28,350,000
Revenue	161,795,331	169,769,221	169,769,221	169,980,161	8,184,830
Net County Cost	(300,577,289)	(331,920,753)	(331,920,753)	(332,131,693)	(31,554,404)
Public Assistance					
S&EB	154,047,757	187,242,424	182,574,569	173,604,942	19,557,185
Services & Supplies	131,721,541	134,036,785	129,507,178	118,454,275	(13,267,266)
Other Charges	272,384,428	286,793,356	286,793,356	286,626,264	14,241,836
Fixed Assets	1,051,073	1,171,073	1,171,073	1,171,073	120,000
Intra-Fund Transfers	(5,254,924)	(4,972,555)	(4,972,555)	(4,972,555)	282,369
Other Financing Uses	444,853	444,853	444,853	444,853	0
Net Appropriations	554,394,728	604,715,936	595,518,474	575,328,852	20,934,124
Revenue	497,911,158	523,812,713	529,562,622	509,419,360	11,508,202
Net County Cost	56,483,570	80,903,223	65,955,852	65,909,492	9,425,922
Management FTE.	573.42	652.42	625.42	590.42	17.00
Non-Management FTE.	1,843.27	2,048.94	2,010.94	1,909.40	66.13
Total FTE.	2,416.69	2,701.36	2,636.36	2,499.82	83.13
Management Auth.	608.00	685.00	658.00	623.00	15.00
Non-Management Auth.	2,101.00	2,316.00	2,278.00	2,175.00	74.00
Total Auth.	2,709.00	3,001.00	2,936.00	2,798.00	89.00
Public Protection					
S&EB	253,653,335	262,373,020	254,648,148	255,554,975	1,901,640
Services & Supplies	147,436,559	140,857,948	138,584,976	138,565,393	(8,871,166)
Other Charges	4,342,428	7,382,650	6,882,650	6,882,650	2,540,222
Fixed Assets	543,048	497,372	497,372	497,372	(45,676)
Intra-Fund Transfers	(12,438,380)	(13,445,336)	(13,445,336)	(14,037,618)	(1,599,238)
Other Financing Uses	5,134,144	8,939,308	8,939,308	8,939,308	3,805,164
Net Appropriations	398,671,134	406,604,962	396,107,118	396,402,080	(2,269,054)
Revenue	264,642,194	248,252,716	250,590,895	250,160,691	(14,481,503)
Net County Cost	134,028,940	158,352,246	145,516,223	146,241,389	12,212,449
Management FTE.	705.96	656.71	650.12	659.12	(46.84)
Non-Management FTE.	2,448.76	2,362.47	2,268.47	2,266.89	(181.87)
Total FTE.	3,154.72	3,019.18	2,918.59	2,926.01	(228.71)
Management Auth.	764.00	713.00	706.00	715.00	(49.00)
Non-Management Auth.	2,708.00	2,615.00	2,521.00	2,524.00	(184.00)
Total Auth.	3,472.00	3,328.00	3,227.00	3,239.00	(233.00)

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Summary By Program**

	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Reserve Increase</b>	8,324,224	11,879,816	11,879,816	11,879,816	3,555,592
<b>Total Appropriation</b>	1,523,694,292	1,630,443,701	1,610,728,395	1,596,510,190	72,815,898
<b>Financing</b>					
<b>Program Revenue</b>	1,162,873,285	1,193,555,666	1,201,843,754	1,181,857,047	18,983,762
<b>Non-Program Revenue</b>	161,795,331	169,769,221	169,769,221	169,980,161	8,184,830
<b>Property Tax</b>	192,500,000	220,850,000	220,850,000	220,850,000	28,350,000
<b>Available Fund Balance</b>	0	0	0	0	0
<b>Resv./Design Cancellation</b>	6,525,676	0	18,265,420	23,822,982	17,297,306
<b>Total Financing</b>	1,523,694,292	1,584,174,887	1,610,728,395	1,596,510,190	72,815,898
<b>Total Positions</b>					
<b>Management FTE</b>	1,822.05	1,888.22	1,854.63	1,855.30	33.25
<b>Non-Management FTE</b>	5,412.50	5,574.94	5,442.94	5,343.61	(68.89)
<b>Total FTE</b>	7,234.55	7,463.16	7,297.57	7,198.91	(35.64)
<b>Management Authorized</b>	1,990.00	2,044.00	2,010.00	2,012.00	22.00
<b>Non-Management Authorized</b>	6,570.00	6,724.00	6,592.00	6,496.00	(74.00)
<b>Total Authorized</b>	8,560.00	8,768.00	8,602.00	8,508.00	(52.00)

**2002-03  
Final Amended Budget  
Special Funds and Districts**

	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
<b>Fire Districts</b>					
S&EB	32,851,598	35,552,726	35,552,726	35,626,278	2,774,680
Services & Supplies	5,902,507	7,540,109	7,540,109	7,145,783	1,243,276
Other Charges	63,667	65,000	65,000	367,332	303,665
Fixed Assets	888,329	1,550,000	1,550,000	1,550,000	661,671
Net Appropriations	39,706,101	44,707,835	44,707,835	44,689,393	4,983,292
Property Tax	20,984,727	22,280,010	22,280,010	22,280,010	1,295,283
AFB	1,300,000	2,021,910	2,021,910	2,021,910	721,910
Revenue	17,421,374	20,405,915	20,405,915	20,387,473	2,966,099
Net County Cost	0	0	0	0	0
Management FTE.	25.00	25.00	25.00	25.00	0.00
Non-Management FTE.	236.00	236.00	236.00	236.00	0.00
Total FTE.	261.00	261.00	261.00	261.00	0.00
Management Auth.	25.00	25.00	25.00	25.00	0.00
Non-Management Auth.	236.00	236.00	236.00	236.00	0.00
Total Auth.	261.00	261.00	261.00	261.00	0.00
<b>Flood Control</b>					
S&EB	22,031,497	19,752,308	19,752,308	19,752,499	(2,278,998)
Services & Supplies	48,876,269	48,371,334	48,371,334	48,371,143	(505,126)
Other Charges	1,386,807	2,846,807	2,846,807	2,846,807	1,460,000
Fixed Assets	4,055,419	391,982	391,982	391,982	(3,663,437)
Intra-Fund Transfers	(21,714,941)	(18,950,677)	(18,950,677)	(18,950,677)	2,764,264
Other Financing Uses	3,346,000	4,300,000	4,300,000	4,300,000	954,000
Net Appropriations	57,981,051	56,711,754	56,711,754	56,711,754	(1,269,297)
Property Tax	14,754,354	16,885,738	16,885,738	16,885,738	2,131,384
AFB	15,420,405	21,869,919	21,869,919	21,869,919	6,449,514
Revenue	27,806,292	17,956,097	17,956,097	17,956,097	(9,850,195)
Net County Cost	0	0	0	0	0
Management FTE.	79.23	79.23	79.23	79.23	0.00
Non-Management FTE.	382.23	382.23	382.23	382.23	0.00
Total FTE.	461.46	461.46	461.46	461.46	0.00
Management Auth.	84.00	84.00	84.00	86.00	2.00
Non-Management Auth.	405.00	405.00	405.00	405.00	0.00
Total Auth.	489.00	489.00	489.00	491.00	2.00



**2002-03  
Final Amended Budget  
Special Funds and Districts**

	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
Health Care Benefit Assessment					
S&EB	3,159,338	3,608,842	3,608,842	3,608,990	449,652
Services & Supplies	18,583,882	15,693,114	15,693,114	15,692,966	(2,890,916)
Other Charges	325,002	262,002	262,002	262,002	(63,000)
Fixed Assets	700,000	700,000	700,000	700,000	0
Other Financing Uses	813,623	813,623	813,623	813,623	0
Net Appropriations	23,581,845	21,077,581	21,077,581	21,077,581	(2,504,264)
AFB	1,123,314	2,538,710	2,538,710	2,538,710	1,415,396
Revenue	22,458,531	18,538,871	18,538,871	18,538,871	(3,919,660)
Net County Cost	0	0	0	0	0
Management FTE.	16.00	18.50	18.50	18.50	2.50
Non-Management FTE.	25.14	25.00	25.00	25.00	(0.14)
Total FTE.	41.14	43.50	43.50	43.50	2.36
Management Auth.	16.00	20.00	20.00	19.00	3.00
Non-Management Auth.	25.00	25.00	25.00	26.00	1.00
Total Auth.	41.00	45.00	45.00	45.00	4.00
Internal Service Funds					
S&EB	45,424,863	49,983,552	49,983,552	50,167,489	4,742,626
Services & Supplies	77,003,361	86,719,693	85,315,581	86,101,481	9,098,120
Other Charges	44,807,993	48,864,034	48,864,034	48,864,034	4,056,041
Other Financing Uses	16,631,487	11,145,453	11,145,453	11,144,252	(5,487,235)
Net Appropriations	183,867,704	196,712,732	195,308,620	196,277,256	12,409,552
Revenue	183,867,704	196,712,732	195,308,620	196,277,256	12,409,552
Net County Cost	0	0	0	0	0
Management FTE.	162.92	185.75	185.75	186.75	23.83
Non-Management FTE.	422.70	412.95	412.95	412.95	(9.75)
Total FTE.	585.62	598.70	598.70	599.70	14.08
Management Auth.	217.00	238.00	238.00	239.00	22.00
Non-Management Auth.	535.00	524.00	524.00	522.00	(13.00)
Total Auth.	752.00	762.00	762.00	761.00	9.00

**2002-03  
Final Amended Budget  
Special Funds and Districts**

	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
Lead Abatement					
S&EB	1,021,036	1,187,292	1,187,292	1,187,292	166,256
Services & Supplies	1,004,655	1,023,084	1,023,084	1,023,084	18,429
Other Charges	101,708	0	0	0	(101,708)
Net Appropriations	2,127,399	2,210,376	2,210,376	2,210,376	82,977
Revenue	2,127,399	2,210,376	2,210,376	2,210,376	82,977
Net County Cost	0	0	0	0	0
Management FTE.	3.50	4.50	4.50	4.50	1.00
Non-Management FTE.	12.00	12.00	12.00	12.00	0.00
Total FTE.	15.50	16.50	16.50	16.50	1.00
Management Auth.	4.00	5.00	5.00	5.00	1.00
Non-Management Auth.	14.00	14.00	14.00	14.00	0.00
Total Auth.	18.00	19.00	19.00	19.00	1.00
Other Public Ways & Facilities					
S&EB	2,088,070	2,141,712	2,141,712	2,141,712	53,642
Services & Supplies	3,734,642	2,813,972	2,813,972	2,813,972	(920,670)
Other Charges	35,515	35,515	35,515	35,515	0
Fixed Assets	343,663	171,832	171,832	171,832	(171,831)
Other Financing Uses	305,595	217,595	217,595	217,595	(88,000)
Net Appropriations	6,507,485	5,380,626	5,380,626	5,380,626	(1,126,859)
Property Tax	22,475	31,858	31,858	31,858	9,383
AFB	666,662	467,768	467,768	467,768	(198,894)
Revenue	5,818,348	4,881,000	4,881,000	4,881,000	(937,348)
Net County Cost	0	0	0	0	0
Police Protection					
S&EB	8,842,615	10,117,528	10,117,528	10,117,528	1,274,913
Services & Supplies	8,916	8,916	8,916	8,916	0
Other Charges	16,403	16,403	16,403	16,403	0
Net Appropriations	8,867,934	10,142,847	10,142,847	10,142,847	1,274,913
Property Tax	8,323,625	9,598,538	9,598,538	9,598,538	1,274,913
Revenue	544,309	544,309	544,309	544,309	0
Net County Cost	0	0	0	0	0

**2002-03  
Final Amended Budget  
Special Funds and Districts**

	<b>2001-02 Budget</b>	<b>2002-03 Maint. of Effort</b>	<b>2002-03 Recommend</b>	<b>2002-03 Final Amended</b>	<b>Change Budget/ Final Amended</b>
Flood Control - Zone 7					
S&EB	9,836,991	10,016,395	10,016,395	10,027,501	190,510
Services & Supplies	38,711,851	48,306,396	48,306,396	48,295,290	9,583,439
Other Charges	192,248	240,000	240,000	240,000	47,752
Fixed Assets	268,000	240,300	240,300	240,300	(27,700)
Intra-Fund Transfers	(4,507,355)	(5,700,732)	(5,700,732)	(5,700,732)	(1,193,377)
Other Financing Uses	10,185,177	9,374,573	9,374,573	9,374,573	(810,604)
Net Appropriations	54,686,912	62,476,932	62,476,932	62,476,932	7,790,020
Property Tax	6,311,970	7,680,685	7,680,685	7,680,685	1,368,715
AFB	27,441,642	31,294,906	31,294,906	31,294,906	3,853,264
Revenue	20,933,300	23,501,341	23,501,341	23,501,341	2,568,041
Net County Cost	0	0	0	0	0
Management FTE.	28.00	29.00	29.00	29.00	1.00
Non-Management FTE.	66.70	66.70	66.70	66.70	0.00
Total FTE.	94.70	95.70	95.70	95.70	1.00
Management Auth.	28.00	29.00	29.00	29.00	1.00
Non-Management Auth.	76.00	76.00	76.00	76.00	0.00
Total Auth.	104.00	105.00	105.00	105.00	1.00
Resv./Design Cancellation	0	0	0	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Public Protection</b>									
<b>Superior Court</b>									
Stiles Hall	\$155,972	\$1,299	\$6,553	\$7,852	\$0	\$0		\$163,824	\$7,852
<b>Total- Superior Court</b>	\$155,972	\$1,299	\$6,553	\$7,852	\$0	\$0	\$0	\$163,824	\$7,852
<b>Dispute Resolution Programs</b>									
Alameda County Bar Association	\$59,125	\$0	\$0	\$0	\$6,875	\$0		\$66,000	\$6,875
Berkeley Dispute Resolution Service	\$70,950	\$0	\$0	\$0	\$7,150	\$0		\$78,100	\$7,150
California Lawyers for the Arts	\$8,600	\$0	\$0	\$0	\$1,400	\$0		\$10,000	\$1,400
Catholic Charities	\$55,900	\$0	\$0	\$0	\$3,100	\$0		\$59,000	\$3,100
Center for Community Dispute Settlement	\$45,688	\$0	\$0	\$0	\$2,312	\$0		\$48,000	\$2,312
Cconciliation Forums of Oakland	\$59,740	\$0	\$0	\$0	\$8,860	\$0		\$68,600	\$8,860
Mediation Resolution Service	\$58,587	\$0	\$0	\$0	\$3,413	\$0		\$62,000	\$3,413
<b>Total - Dispute Resolution Programs</b>	\$358,590	\$0	\$0	\$0	\$33,110	\$0	\$0	\$391,700	\$33,110
<b>Probation Department</b>									
Alameda Co. Youth Dev. Inc. (Scotlan)	\$432,288	\$3,262	\$16,442	\$19,704	\$0	\$0		\$451,992	\$19,704
Alameda County Office of Education	\$9,500	\$1,037	\$5,231	\$6,268	\$0	\$0		\$15,768	\$6,268
A-Paratransit Corp	\$70,000	\$524	\$2,644	\$3,168	\$0	\$0		\$73,168	\$3,168
Asian Community Mental Health Services	\$167,880	\$591	\$2,977	\$3,568	\$0	\$0		\$171,448	\$3,568
Berkeley Youth Alternatives	\$377,408	\$2,161	\$10,900	\$13,061	\$0	\$0		\$390,469	\$13,061
Castro Valley Unified School District	\$140,228	\$653	\$3,291	\$3,944	\$0	\$0		\$144,172	\$3,944
Catholic Charities	\$19,385	\$162	\$814	\$976	\$0	\$0		\$20,361	\$976
Center for Family Counseling	\$417,669	\$3,289	\$16,582	\$19,871	\$0	\$0		\$437,540	\$19,871
Children's Home Society	\$330,513	\$2,887	\$14,557	\$17,444	\$0	\$0		\$347,957	\$17,444
City of Fremont	\$646,329	\$3,874	\$19,529	\$23,403	\$0	\$0		\$669,732	\$23,403
City of Hayward	\$485,929	\$4,192	\$21,135	\$25,327	\$0	\$0		\$511,256	\$25,327
City of Livermore	\$330,372	\$2,660	\$13,412	\$16,072	\$0	\$0		\$346,444	\$16,072
Cconciliation Forums of Oakland	\$111,820	\$503	\$2,536	\$3,039	\$0	\$0		\$114,859	\$3,039
Donald McCullum Youth Court, Inc.	\$136,627	\$660	\$3,328	\$3,988	\$0	\$0		\$140,615	\$3,988
East Bay Asian Youth Center	\$71,463	\$596	\$3,002	\$3,598	\$0	\$0		\$75,061	\$3,598
East Bay Asian Youth Center	\$203,128	\$1,413	\$7,122	\$8,535	\$0	\$0		\$211,663	\$8,535
Eden I & R, Inc.	\$306,971	\$525	\$2,648	\$3,173	\$0	\$0		\$310,144	\$3,173
Fremont USD	\$171,686	\$626	\$3,159	\$3,785	\$0	\$0		\$175,471	\$3,785
Girl's Incorporated of Alameda County	\$74,332	\$625	\$3,151	\$3,776	\$0	\$0		\$78,108	\$3,776
Girl's Incorporated of Alameda County	\$164,145	\$1,331	\$6,709	\$8,040	\$0	\$0		\$172,185	\$8,040
Haight-Ashbury (Ujima House)	\$264,788	\$2,314	\$11,665	\$13,979	\$0	\$0		\$278,767	\$13,979

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Livermore Area Recreational District	\$27,945	\$161	\$814	\$975	\$0	\$0		\$28,920	\$975
Livermore Valley Joint USD	\$112,135	\$549	\$2,766	\$3,315	\$0	\$0		\$115,450	\$3,315
Newark USD Newark Mem. High School	\$55,340	\$635	\$3,202	\$3,837	\$0	\$0		\$59,177	\$3,837
Parental Stress Service, Inc.	\$88,762	\$2,652	\$13,368	\$16,020	\$0	\$0		\$104,782	\$16,020
Pleasanton Unified School District	\$93,885	\$638	\$3,216	\$3,854	\$0	\$0		\$97,739	\$3,854
Public Health MOU	\$290,250	\$0	\$14,613	\$14,613	\$0	\$0		\$304,863	\$14,613
San Leandro Unified School District	\$163,032	\$653	\$3,290	\$3,943	\$0	\$0		\$166,975	\$3,943
San Lorenzo Unified School District	\$195,600	\$917	\$4,625	\$5,542	\$0	\$0		\$201,142	\$5,542
Second Chance, Inc.	\$254,057	\$1,515	\$7,640	\$9,155	\$0	\$0		\$263,212	\$9,155
Seventh Step Foundation	\$302,554	\$2,643	\$13,326	\$15,969	\$0	\$0		\$318,523	\$15,969
Unallocated	\$81,485	\$0	(\$81,485)	(\$81,485)	\$0	\$0		\$0	(\$81,485)
Union City Police Department	\$196,016	\$1,777	\$8,961	\$10,738	\$0	\$0		\$206,754	\$10,738
Valley Community Health Center	\$97,915	\$513	\$2,584	\$3,097	\$0	\$0		\$101,012	\$3,097
Xanthos, Inc	\$304,644	\$2,325	\$11,724	\$14,049	\$0	\$0		\$318,693	\$14,049
YMCA of the East Bay	\$68,032	\$594	\$2,998	\$3,592	\$0	\$0		\$71,624	\$3,592
YWCA of Oakland/So. Alaco Counseling	\$215,915	\$1,946	\$9,810	\$11,756	\$0	\$0		\$227,671	\$11,756
<b>Total - Probation</b>	<b>\$7,480,028</b>	<b>\$51,403</b>	<b>\$192,286</b>	<b>\$243,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,723,717</b>	<b>\$243,689</b>
<b>Total Public Protection</b>	<b>\$7,994,590</b>	<b>\$52,702</b>	<b>\$198,839</b>	<b>\$251,541</b>	<b>\$33,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,279,241</b>	<b>\$284,651</b>
<b>Public Assistance</b>									
<b>Children &amp; Family Services</b>									
14th Street Medical Group, Inc., The	\$55,800	\$0	\$0	\$0	(\$5,580)	\$0	\$0	\$50,220	(\$5,580)
4C's of Alameda County	\$113,319	\$0	\$0	\$0	\$20,134	\$0	\$0	\$133,453	\$20,134
4C's of Alameda County	\$8,440	\$0	\$0	\$0	(\$8,440)	\$0	\$0	\$0	(\$8,440)
4C's of Alameda County	\$2,848	\$0	\$0	\$0	(\$2,848)	\$0	\$0	\$0	(\$2,848)
American Indian Child Resource Center	\$0	\$0	\$0	\$0	\$84,566	\$0	\$0	\$84,566	\$84,566
Asian Community Mental Health Services	\$85,665	\$0	\$0	\$0	\$0	\$0	\$0	\$85,665	\$0
Bananas, Inc.	\$32,874	\$0	\$0	\$0	\$475,750	\$0	\$0	\$508,624	\$475,750
Bananas, Inc.	\$11,059	\$0	\$0	\$0	(\$11,059)	\$0	\$0	\$0	(\$11,059)
Bananas, Inc.	\$441,420	\$0	\$0	\$0	\$86,016	\$0	\$0	\$527,436	\$86,016
Building Futures with Women and Children	\$20,000	\$0	\$0	\$0	\$64,868	\$0	\$0	\$84,868	\$64,868
Building Futures with Women and Children	\$71,428	\$0	\$0	\$0	\$37,210	\$0	\$0	\$108,638	\$37,210
Building Futures with Women and Children	\$0	\$0	\$0	\$0	\$71,428	\$0	\$0	\$71,428	\$71,428
Calico Center	\$90,738	\$0	\$0	\$0	\$0	\$0	\$0	\$90,738	\$0
Calico Center	\$30,000	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)
California Partnership for Children (Tides F)	\$31,500	\$0	\$0	\$0	\$8,250	\$0	\$0	\$39,750	\$8,250
Chabot Las-Positas Community College	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000
Chabot Las-Positas Community College	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$90,000
Child Abuse Council	\$0	\$0	\$0	\$0	\$133,136	\$0	\$0	\$133,136	\$133,136
Child Care Links	\$113,319	\$0	\$0	\$0	\$20,134	\$0	\$0	\$133,453	\$20,134

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Child Care Links	\$2,848	\$0	\$0	\$0	(\$2,848)	\$0	\$0	\$0	(\$2,848)
Child Care Links	\$8,440	\$0	\$0	\$0	(\$8,440)	\$0	\$0	\$0	(\$8,440)
Children's Hospital - Oakland	\$56,000	\$0	\$0	\$0	(\$24,807)	\$0	\$0	\$31,193	(\$24,807)
Children's Hospital - Oakland	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Children's Hospital - Oakland	\$5,540	\$0	\$0	\$0	\$0	\$0	\$0	\$5,540	\$0
Children's Hospital - Oakland	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Children's Hospital - Oakland	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Eden I & R, Inc.	\$39,530	\$0	\$0	\$0	\$18,470	\$0	\$0	\$58,000	\$18,470
Emergency Shelter Program, Inc.	\$51,064	\$0	\$0	\$0	\$0	\$0	\$0	\$51,064	\$0
Family Support Services of the Bay Area	\$102,900	\$0	\$0	\$0	\$0	\$0	\$0	\$102,900	\$0
Family Support Services of the Bay Area	\$200,000	\$0	\$0	\$0	(\$82,500)	\$0	\$0	\$117,500	(\$82,500)
Family Support Services of the Bay Area	\$135,000	\$0	\$0	\$0	(\$45,450)	\$0	\$0	\$89,550	(\$45,450)
Family Support Services of the Bay Area	\$99,500	\$0	\$0	\$0	\$0	\$0	\$0	\$99,500	\$0
Family Support Services of the Bay Area	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$350,000	\$175,000
First Place Fund for Youth	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
Flex Care Consortium, Lincoln Ch Ctr	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$350,000	\$175,000
Horizon High School (PUSD)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
KAIROS Unlimited, Inc.	\$75,547	\$0	\$0	\$0	\$0	\$0	\$0	\$75,547	\$0
KAIROS Unlimited, Inc.	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$450,000
La Clinica de la Raza	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
Merritt College	\$49,950	\$0	\$0	\$0	(\$49,950)	\$0	\$0	\$0	(\$49,950)
Parental Stress Service, Inc.	\$60,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$90,000	\$30,000
Parental Stress Service, Inc.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Parents Helping Parents	\$168,000	\$0	\$0	\$0	(\$18,000)	\$0	\$0	\$150,000	(\$18,000)
Tri-City Homeless Coalition	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
Unallocated	\$639,325	\$0	\$0	\$0	\$0	\$0	(\$600,557)	\$38,768	(\$600,557)
Valley Community Health Center	\$89,025	\$0	\$0	\$0	\$0	\$0	\$0	\$89,025	\$0
West Oakland Health Council, Inc.	\$160,524	\$0	\$0	\$0	(\$16,052)	\$0	\$0	\$144,472	(\$16,052)
World of Work of America	\$102,029	\$0	\$0	\$0	\$102,029	\$0	\$0	\$204,058	\$102,029
<b>Total - Children &amp; Family Services</b>	<b>\$4,020,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,017</b>	<b>\$0</b>	<b>(\$600,557)</b>	<b>\$5,346,092</b>	<b>\$1,325,460</b>
<b>CalWORKs</b>									
4C's of Alameda County	\$8,411,647	\$0	\$0	\$0	(\$811,647)	\$0	(\$1,751,283)	\$5,848,717	(\$2,562,930)
African Immigrant & Refugee Resource Center	\$106,155	\$0	\$0	\$0	\$0	\$0	(\$27,000)	\$79,155	(\$27,000)
Alameda Computer Center	\$175,583	\$0	\$0	\$0	\$0	\$0	\$0	\$175,583	\$0
Alameda Computer Center	\$100,000	\$0	\$0	\$0	\$0	(\$50,000)	\$0	\$50,000	(\$50,000)
Alameda County Workforce Investment Board	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$87,500	\$0
Alameda Health Consortium	\$97,095	\$0	\$0	\$0	(\$97,095)	\$0	\$0	\$0	(\$97,095)
Allied Fellowship Service	\$100,000	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$75,000	(\$25,000)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Asians for Job Opportunities, Inc.	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
Asians for Job Opportunities, Inc./BOSS	\$195,092	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$95,092	(\$100,000)
Building Opportunities for Self-Suff	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$143,000	\$0
Cal State Hayward	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Catholic Charities	\$200,000	\$0	\$0	\$0	\$0	\$0	(\$60,000)	\$140,000	(\$60,000)
Catholic Charities (DV)	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$0
Chabot Community College District	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Chabot Tri-Valley One Stop/Job Club	\$50,000	\$0	\$0	\$0	\$0	\$0	(\$4,000)	\$46,000	(\$4,000)
Computers & You	\$87,500	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$82,500	(\$5,000)
Davis Street Community Center, Inc.	\$207,000	\$0	\$0	\$0	\$0	\$0	(\$47,000)	\$160,000	(\$47,000)
East Bay Asian Local Development Corp	\$225,000	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$150,000	(\$75,000)
East Bay Community Law Center	\$331,848	\$0	\$0	\$0	\$0	\$0	(\$82,962)	\$248,886	(\$82,962)
East Bay Vietnamese Association	\$100,000	\$0	\$0	\$0	\$50,000	\$0	(\$50,000)	\$100,000	\$0
ECHO Housing	\$454,395	\$0	\$0	\$0	(\$279,395)	(\$175,000)	\$0	\$0	(\$454,395)
Eden I&R	\$90,000	\$0	\$0	\$0	\$0	(\$90,000)	\$0	\$0	(\$90,000)
Eden Youth & Family Center	\$187,500	\$0	\$0	\$0	(\$37,500)	(\$50,000)	\$0	\$100,000	(\$87,500)
Family Violence Law Center	\$300,000	\$0	\$0	\$0	(\$100,000)	\$0	\$0	\$200,000	(\$100,000)
Family Violence Law Center	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Fremont-Newark Community College District/Ohlone	\$85,000	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$75,000	(\$10,000)
Goodwill Industries (Greater East Bay)	\$275,000	\$0	\$0	\$0	\$0	\$0	(\$55,000)	\$220,000	(\$55,000)
International Institute of the East Bay	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0
Jobs for Homeless Consortium	\$152,000	\$0	\$0	\$0	\$0	\$0	(\$22,000)	\$130,000	(\$22,000)
Jobs for Homeless Consortium (Shelter)	\$131,000	\$0	\$0	\$0	\$0	\$0	(\$36,000)	\$95,000	(\$36,000)
Language Line Services	\$50,000	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)
Lao Family Community Development, Inc.	\$336,000	\$0	\$0	\$0	\$0	\$0	(\$84,000)	\$252,000	(\$84,000)
LifeChoice/LifeSkills	\$339,842	\$0	\$0	\$0	\$0	\$0	(\$84,961)	\$254,881	(\$84,961)
National Econ. Dev. & Law Center	\$95,000	\$0	\$0	\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)
Northern California Community Develop.	\$375,000	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$325,000	(\$50,000)
Oakland Business Development Corporation	\$70,000	\$0	\$0	\$0	\$0	\$0	(\$50,417)	\$19,583	(\$50,417)
Oakland Private Industry Council	\$131,250	\$0	\$0	\$0	\$0	\$0	\$0	\$131,250	\$0
Partnership Grant Program	\$3,592,720	\$0	\$0	\$0	(\$3,592,720)	\$0	\$0	\$0	(\$3,592,720)
Peralta Community College District	\$791,500	\$0	\$0	\$0	\$0	\$0	(\$55,000)	\$736,500	(\$55,000)
Perinatal Council, Inc.	\$533,000	\$0	\$0	\$0	\$0	(\$100,000)	(\$175,000)	\$258,000	(\$275,000)
Perinatal Council, Inc.	\$364,000	\$0	\$0	\$0	\$0	\$0	(\$91,000)	\$273,000	(\$91,000)
Preventive Care Pathways	\$120,000	\$0	\$0	\$0	\$0	\$0	(\$30,000)	\$90,000	(\$30,000)
Preventive Care Pathways	\$373,000	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$363,000	(\$10,000)
Project Transition	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
Regional Technical Training Center	\$125,000	\$0	\$0	\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)
Regional Technical Training Center (PES)	\$195,093	\$0	\$0	\$0	\$0	\$0	\$0	\$195,093	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Resources for Family Development (Child Care Link)	\$23,500,000	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$4,984,422)	\$16,515,578	(\$6,984,422)
Spanish Speaking Unity Council	\$338,000	\$0	\$0	\$0	\$0	(\$338,000)	\$0	\$0	(\$338,000)
Tiburcio Vasquez Health Center	\$93,000	\$0	\$0	\$0	\$0	\$0	(\$40,000)	\$53,000	(\$40,000)
Tri-Cities Homeless Consortium	\$43,860	\$0	\$0	\$0	\$0	\$0	\$0	\$43,860	\$0
Unallocated	\$3,126,036	\$0	\$0	\$0	\$0	\$0	(\$3,126,036)	\$0	(\$3,126,036)
Vallecitos, CET	\$146,880	\$0	\$0	\$0	\$0	\$0	\$0	\$146,880	\$0
Women's Economic Agenda Project (NM)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Women's Economic Agenda Project (PES)	\$134,232	\$0	\$0	\$0	\$0	(\$134,232)	\$0	\$0	(\$134,232)
Women's Employment Resources Corp.	\$200,000	\$0	\$0	\$0	\$0	\$0	(\$40,000)	\$160,000	(\$40,000)
Women's Foundation	\$30,000	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)
Women's Initiative for Self Employment	\$87,500	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$37,500	(\$50,000)
YWCA of Oakland	\$150,000	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$125,000	(\$25,000)
<b>Total - CalWORKs</b>	<b>\$48,831,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,023,357)</b>	<b>(\$1,257,232)</b>	<b>(\$11,071,081)</b>	<b>\$29,479,558</b>	<b>(\$19,351,670)</b>
<b>Adult Services</b>									
Bay Area Community Services, Inc.	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
Eden I & R, Inc.	\$10,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$12,000	\$2,000
Eden I & R, Inc.	\$7,917	\$66	\$333	\$399	(\$8,316)	\$0	\$0	\$0	(\$7,917)
Legal Assistance for Seniors	\$80,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$100,000	\$20,000
Legal Assistance for Seniors	\$124,960	\$993	\$5,008	\$6,001	\$0	\$0	\$0	\$130,961	\$6,001
Trilogy Integrated Resources	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0
Unallocated Adult Protective Service	\$134,358	\$0	\$0	\$0	\$72,340	\$0	\$0	\$206,698	\$72,340
Emergency Service Funds									
<b>Total - Adult Services</b>	<b>\$509,235</b>	<b>\$1,059</b>	<b>\$5,341</b>	<b>\$6,400</b>	<b>\$86,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,659</b>	<b>\$92,424</b>
<b>Area Agency on Aging</b>									
Adult Day Services Network of Alameda	\$160,254	\$0	\$0	\$0	(\$160,254)	\$0	\$0	\$0	(\$160,254)
Afghan Elderly Association	\$0	\$0	\$0	\$0	\$3,855	\$0	\$0	\$3,855	\$3,855
Alzheimer's Services of the East Bay	\$69,221	\$0	\$0	\$0	\$0	\$0	\$0	\$69,221	\$0
Alzheimer's Services of the East Bay	\$0	\$0	\$0	\$0	\$107,916	\$0	\$0	\$107,916	\$107,916
Alzheimer's Services of the East Bay	\$151,461	\$0	\$0	\$0	\$0	\$0	\$0	\$151,461	\$0
Bay Area Community Services, Inc.	\$952,984	\$0	\$0	\$0	(\$311,722)	\$0	\$0	\$641,262	(\$311,722)
Bay Area Community Services, Inc.	\$47,162	\$0	\$0	\$0	\$22,585	\$0	\$0	\$69,747	\$22,585
Bay Area Community Services, Inc.	\$21,503	\$179	\$903	\$1,082	\$289,137	\$0	\$0	\$311,722	\$290,219
Bay Area Community Services, Inc.	\$21,046	\$0	\$0	\$0	\$1,378	\$0	\$0	\$22,424	\$1,378
Catholic Charities of the East Bay	\$7,573	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573	\$0
Catholic Charities of the East Bay	\$30,000	\$0	\$0	\$0	\$1,476	\$0	\$0	\$31,476	\$1,476
City of Alameda	\$22,741	\$190	\$955	\$1,145	\$0	\$0	\$0	\$23,886	\$1,145
City of Albany	\$16,999	\$190	\$714	\$904	\$0	\$0	\$0	\$17,903	\$904



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
City of Berkeley	\$38,064	\$190	\$1,599	\$1,789	\$0	\$0	\$0	\$39,853	\$1,789
City of Berkeley	\$32,400	\$190	\$0	\$190	\$3,710	\$0	\$0	\$36,300	\$3,900
City of Berkeley	\$0	\$0	\$0	\$0	\$10,734	\$0	\$0	\$10,734	\$10,734
City of Berkeley	\$0	\$0	\$0	\$0	\$31,476	\$0	\$0	\$31,476	\$31,476
City of Emeryville (Co)	\$21,530	\$190	\$905	\$1,095	\$0	\$0	\$0	\$22,625	\$1,095
City of Emeryville (Fed)	\$10,000	\$190	\$0	\$190	(\$190)	\$0	\$0	\$10,000	\$0
City of Fremont	\$25,375	\$0	\$0	\$0	\$24,625	\$0	\$0	\$50,000	\$24,625
City of Fremont	\$90,594	\$0	\$0	\$0	(\$65,219)	\$0	\$0	\$25,375	(\$65,219)
City of Fremont	\$0	\$0	\$0	\$0	\$53,958	\$0	\$0	\$53,958	\$53,958
City of Oakland	\$237,924	\$0	\$0	\$0	\$12,076	\$0	\$0	\$250,000	\$12,076
City of Oakland	\$38,840	\$324	\$1,632	\$1,956	\$185,001	\$0	\$0	\$225,797	\$186,957
City of Oakland	\$37,868	\$0	\$0	\$0	\$2,927	\$0	\$0	\$40,795	\$2,927
City of Oakland	\$71,142	\$8	\$42	\$50	(\$33,324)	\$0	\$0	\$37,868	(\$33,274)
Crisis Support Services	\$17,763	\$0	\$0	\$0	\$0	\$0	\$0	\$17,763	\$0
East Bay Korean Senior Citizens, Inc.	\$25,782	\$0	\$0	\$0	\$0	\$0	\$0	\$25,782	\$0
East Bay Korean Senior Citizens, Inc.	\$17,763	\$0	\$0	\$0	(\$181)	\$0	\$0	\$17,582	(\$181)
East Bay Vietnamese Association	\$20,706	\$0	\$0	\$0	\$0	\$0	\$0	\$20,706	\$0
Family Bridges, Inc	\$79,725	\$0	\$0	\$0	\$0	\$0	\$0	\$79,725	\$0
Family Caregiver Alliance	\$114,190	\$0	\$0	\$0	(\$33,253)	\$0	\$0	\$80,937	(\$33,253)
Family Support Services	\$72,400	\$0	\$0	\$0	(\$27,435)	\$0	\$0	\$44,965	(\$27,435)
Hayward Area Recreation & Park District	\$21,840	\$182	\$918	\$1,100	\$0	\$0	\$0	\$22,940	\$1,100
Japanese American Services of the East Bay	\$27,500	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$30,500	\$3,000
Japanese American Services of the East Bay	\$28,215	\$0	\$0	\$0	(\$1,418)	\$0	\$0	\$26,797	(\$1,418)
Korean Community Center of the East Bay	\$18,614	\$0	\$0	\$0	(\$3,102)	\$0	\$0	\$15,512	(\$3,102)
Lavender Seniors	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Legal Assistance for Seniors	\$192,844	\$0	\$0	\$0	\$1,615	\$0	\$0	\$194,459	\$1,615
Legal Assistance for Seniors	\$113,669	\$0	\$0	\$0	\$0	\$0	\$0	\$113,669	\$0
Life ElderCare, Inc.	\$16,443	\$0	\$0	\$0	\$0	\$0	\$0	\$16,443	\$0
Life ElderCare, Inc.	\$55,376	\$0	\$0	\$0	\$0	\$0	\$0	\$55,376	\$0
Lifelong Medical Care	\$109,451	\$0	\$0	\$0	\$10,707	\$0	\$0	\$120,158	\$10,707
New Light Senior Center, Inc.	\$7,168	\$60	\$301	\$361	\$0	\$0	\$0	\$7,529	\$361
North Oakland Parish	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Ombudsman, Inc.	\$211,948	\$0	\$0	\$0	\$17,644	\$0	\$0	\$229,592	\$17,644
Ombudsman, Inc.	\$18,635	\$0	\$0	\$0	(\$18,635)	\$0	\$0	\$0	(\$18,635)
Regents of the University of California	\$155,820	\$0	\$0	\$0	\$0	\$0	\$0	\$155,820	\$0
Regents of the University of California	\$140,783	\$0	\$0	\$0	\$0	\$0	\$0	\$140,783	\$0
S.O.S. - Meals on Wheels (County)	\$92,282	\$769	\$3,877	\$4,646	\$0	\$0	\$0	\$96,928	\$4,646
S.O.S. - Meals on Wheels (Fed)	\$181,485	\$0	\$0	\$0	\$0	\$0	\$0	\$181,485	\$0
Spanish Speaking Unity Council	\$41,719	\$86	\$432	\$518	\$0	\$0	\$0	\$42,237	\$518

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Spectrum Community Services	\$262,007	\$0	\$0	\$0	(\$29,905)	\$0	\$0	\$232,102	(\$29,905)
Spectrum Community Services	\$25,984	\$0	\$0	\$0	\$0	\$0	\$0	\$25,984	\$0
Spectrum Community Services	\$162,596	\$0	\$0	\$0	(\$132,691)	\$0	\$0	\$29,905	(\$132,691)
Spectrum Community Services	\$90,204	\$0	\$0	\$0	(\$45,238)	\$0	\$0	\$44,966	(\$45,238)
Spectrum Community Services	\$172,967	\$0	\$0	\$0	\$0	\$0	\$0	\$172,967	\$0
St. Mary's Center	\$57,256	\$0	\$0	\$0	\$0	\$0	\$0	\$57,256	\$0
St. Peter's Community Adult Day Care	\$55,070	\$0	\$0	\$0	\$0	\$0	\$0	\$55,070	\$0
Tri-Valley Community Adult Center	\$38,789	\$0	\$0	\$0	\$0	\$0	\$0	\$38,789	\$0
Tri-Valley Community Adult Center	\$26,979	\$0	\$0	\$0	\$0	\$0	\$0	\$26,979	\$0
Tri-Valley Community Adult Center	\$31,814	\$0	\$0	\$0	\$0	\$0	\$0	\$31,814	\$0
USDA (Several contractors)	\$475,805	\$0	\$0	\$0	\$0	\$0	\$0	\$475,805	\$0
Valley Care Health System	\$159,728	\$0	\$0	\$0	\$0	\$0	\$0	\$159,728	\$0
Valley Community Health Center	\$61,814	\$0	\$0	\$0	(\$61,814)	\$0	\$0	\$0	(\$61,814)
Valley Community Health Center	\$22,990	\$0	\$0	\$0	\$0	\$0	\$0	\$22,990	\$0
Valley Community Health Center	\$40,138	\$0	\$0	\$0	(\$40,138)	\$0	\$0	\$0	(\$40,138)
<b>Total for Area Agency on Aging</b>	<b>\$5,590,943</b>	<b>\$2,748</b>	<b>\$15,278</b>	<b>\$18,026</b>	<b>(\$183,699)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,425,270</b>	<b>(\$165,673)</b>
<b>Public Authority for IHSS</b>									
Bay Area Community Services, Inc.	\$80,009	\$0	\$0	\$0	\$10,915	\$0	\$0	\$90,924	\$10,915
Center for Independent Living	\$47,363	\$0	\$0	\$0	\$20,137	\$0	\$0	\$67,500	\$20,137
Community Resources for Independent Living	\$36,116	\$0	\$0	\$0	\$5,420	\$0	\$0	\$41,536	\$5,420
Life ElderCare, Inc.	\$57,603	\$0	\$0	\$0	\$0	\$0	\$0	\$57,603	\$0
Oakland Chinese Community Council	\$53,892	\$0	\$0	\$0	\$0	\$0	\$0	\$53,892	\$0
Spectrum Community Services	\$46,977	\$0	\$0	\$0	\$5,430	\$0	\$0	\$52,407	\$5,430
Unallocated	\$78,823	\$0	\$0	\$0	\$0	\$0	\$0	\$78,823	\$0
Valley Community Health Center	\$50,820	\$0	\$0	\$0	\$0	\$0	\$0	\$50,820	\$0
<b>Total - IHSS</b>	<b>\$451,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,505</b>	<b>\$41,902</b>
<b>Interagency Children's Policy Council</b>									
Bananas, Inc.	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000	\$0
East Bay Asian Youth Center	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0
Eden Youth Center	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$0
La Familia Counseling Services	\$329,000	\$0	\$0	\$0	\$0	\$0	\$0	\$329,000	\$0
Unallocated	\$452,531	\$0	\$0	\$0	\$0	(\$452,531)	\$0	\$0	(\$452,531)
Women's Economic Agenda Project	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$0
<b>Total - ICPC</b>	<b>\$1,565,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$452,531)</b>	<b>\$0</b>	<b>\$1,113,000</b>	<b>(\$452,531)</b>
<b>General Assistance</b>									
Alameda County Homeless Action Center	\$59,980	\$500	\$2,520	\$3,020	\$0	\$0	\$0	\$63,000	\$3,020
Allied Fellowship Service	\$242,342	\$2,020	\$10,182	\$12,202	\$0	\$0	\$0	\$254,544	\$12,202

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Building Futures with Women & Children	\$41,545	\$346	\$1,745	\$2,091	\$0	\$0	\$0	\$43,636	\$2,091
Building Opportunities for Self-Sufficiency	\$96,937	\$808	\$4,073	\$4,881	\$0	\$0	\$0	\$101,818	\$4,881
East Bay Community Law Center	\$38,110	\$0	\$0	\$0	(\$13,110)	\$0	\$0	\$25,000	(\$13,110)
East Bay Conservation Corps/Americorps	\$76,104	\$634	\$3,197	\$3,831	\$0	\$0	\$0	\$79,935	\$3,831
East Oakland Community Project	\$380,823	\$3,174	\$16,000	\$19,174	\$0	\$0	\$0	\$399,997	\$19,174
Human Outreach Agency	\$138,481	\$1,154	\$5,818	\$6,972	\$0	\$0	\$0	\$145,453	\$6,972
International Institute of the East Bay	\$25,940	\$216	\$1,090	\$1,306	(\$27,246)	\$0	\$0	\$0	(\$25,940)
Jobs Consortium	\$62,055	\$517	\$2,607	\$3,124	\$0	\$0	\$0	\$65,179	\$3,124
Operation Dignity	\$25,000	\$208	\$1,050	\$1,258	\$0	\$0	\$0	\$26,258	\$1,258
GA Employment	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000	\$0
Unallocated	\$116,546	\$0	\$0	\$0	\$0	(\$77,626)	\$0	\$38,920	(\$77,626)
<b>Total - General Assistance</b>	<b>\$1,545,863</b>	<b>\$9,577</b>	<b>\$48,282</b>	<b>\$57,859</b>	<b>(\$40,356)</b>	<b>(\$77,626)</b>	<b>\$0</b>	<b>\$1,485,740</b>	<b>(\$60,123)</b>
<b>Community Projects</b>									
Alameda County Community Food Bank	\$734,179	\$6,118	\$30,846	\$36,964	\$0	\$0	\$0	\$771,143	\$36,964
Berkeley Emergency Food & Housing Proj	\$182,003	\$1,517	\$7,647	\$9,164	\$0	\$0	\$0	\$191,167	\$9,164
Berkeley Emergency Food & Housing Proj	\$60,373	\$503	\$2,537	\$3,040	\$0	\$0	\$0	\$63,413	\$3,040
Building Opportunities for Self-Suff	\$186,084	\$1,551	\$7,818	\$9,369	\$0	\$0	\$0	\$195,453	\$9,369
City of Oakland	\$250,000	\$2,083	\$10,503	\$12,586	(\$192,444)	\$0	\$0	\$70,142	(\$179,858)
Davis Street Community Center, Inc.	\$74,623	\$622	\$3,135	\$3,757	\$0	\$0	\$0	\$78,380	\$3,757
Downs Memorial	\$50,000	\$417	\$2,101	\$2,518	\$0	\$0	\$0	\$52,518	\$2,518
East Oakland Switchboard	\$114,953	\$958	\$4,830	\$5,788	\$0	\$0	\$0	\$120,741	\$5,788
Eden I & R Chain Line	\$7,917	\$66	\$333	\$399	(\$8,316)	\$0	\$0	\$0	(\$7,917)
Emergency Services Network	\$30,123	\$251	\$1,266	\$1,517	\$0	\$0	\$0	\$31,640	\$1,517
Emergency Shelter Program, Inc.	\$145,006	\$1,208	\$6,092	\$7,300	\$0	\$0	\$0	\$152,306	\$7,300
Family Emergency Shelter Coalition	\$41,718	\$348	\$1,753	\$2,101	\$0	\$0	\$0	\$43,819	\$2,101
First African	\$37,454	\$312	\$1,574	\$1,886	\$0	\$0	\$0	\$39,340	\$1,886
Salvation Army, The	\$135,144	\$1,126	\$5,678	\$6,804	\$0	\$0	\$0	\$141,948	\$6,804
San Leandro Shelter for Women & Children	\$80,800	\$673	\$3,395	\$4,068	\$0	\$0	\$0	\$84,868	\$4,068
San Leandro Shelter for Women & Children	\$103,431	\$862	\$4,346	\$5,208	\$0	\$0	\$0	\$108,639	\$5,208
Shelter Against Violent Environments	\$35,024	\$292	\$1,471	\$1,763	\$0	\$0	\$0	\$36,787	\$1,763
The Women's Refuge, Inc.	\$130,873	\$1,091	\$5,498	\$6,589	\$0	\$0	\$0	\$137,462	\$6,589
Traveler's Aid Society of Alameda County	\$116,759	\$973	\$4,905	\$5,878	\$0	\$0	\$0	\$122,637	\$5,878
Tri-City Homeless Coalition	\$121,724	\$1,014	\$5,114	\$6,128	\$0	\$0	\$0	\$127,852	\$6,128
Tri-City Volunteers	\$118,253	\$985	\$4,968	\$5,953	\$0	\$0	\$0	\$124,206	\$5,953
Valley Community Health Center	\$60,410	\$503	\$2,538	\$3,041	(\$2,451)	\$0	\$0	\$61,000	\$590
Valley Community Health Center	\$91,264	\$761	\$3,834	\$4,595	\$5,351	\$0	\$0	\$101,210	\$9,946
<b>Total - Community Projects</b>	<b>\$2,908,115</b>	<b>\$24,234</b>	<b>\$122,182</b>	<b>\$146,416</b>	<b>(\$197,860)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,856,671</b>	<b>(\$51,444)</b>



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
East Bay									
Lao Family Community Development, Inc.	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
Lao Family Community Development, Inc.	\$23,735	\$0	\$0	\$0	\$0	\$0	\$0	\$23,735	\$0
Lao Family Community Development, Inc.	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Lao Family Community Development, Inc.	\$35,000	\$0	\$0	\$0	(\$5,725)	\$0	\$0	\$29,275	(\$5,725)
United Laotian Community Development, Inc.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
Pending Contracts	\$651,409	\$0	\$0	\$0	\$25,250	\$0	\$0	\$676,659	\$25,250
<b>Total - Refugee Employment Services</b>	<b>\$1,375,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,927</b>	<b>\$0</b>
<b>Other Public Assistance</b>									
Eden I & R	\$100,000	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$25,000	(\$75,000)
CARD	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Legal Assistance - CAPIT	\$100,502	\$0	\$0	\$0	\$0	\$0	\$0	\$100,502	\$0
<b>Total - Other Public Assistance</b>	<b>\$250,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,502</b>	<b>(\$75,000)</b>
<b>Total Public Assistance</b>	<b>\$70,288,122</b>	<b>\$37,618</b>	<b>\$191,083</b>	<b>\$228,701</b>	<b>(\$4,816,140)</b>	<b>(\$1,787,389)</b>	<b>(\$11,671,638)</b>	<b>\$52,241,656</b>	<b>(\$18,046,466)</b>
<b>Health Care Services Agency</b>									
<b>Public Health</b>									
Oakland Community Partnership	\$32,080	\$0	\$0	\$0	\$0	\$0	\$0	\$32,080	\$0
<b>Field Nursing</b>									
Asian Health Services, Inc.	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0
<b>Total - Field Nursing</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Public Health Family Health Services</b>									
Children's Hospital - Oakland	\$109,983	\$0	\$0	\$0	\$0	\$0		\$109,983	\$0
Tri Cities Children's Center	\$33,732	\$0	\$0	\$0	\$0	\$0		\$33,732	\$0
<b>Total - Public Health Family Health Services</b>	<b>\$143,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,715</b>	<b>\$0</b>
<b>Community Health Services</b>									
American Lung Association of AC	\$790,000	\$0	\$0	\$0	\$0	\$0		\$790,000	\$0
Community Recovery Services	\$250,982	\$0	\$0	\$0	\$0	\$0		\$250,982	\$0
East Oakland Boxing Association	\$16,573	\$134	\$707	\$841	\$0	\$0		\$17,414	\$841

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
Health and Human Resource Ed Ctr	\$51,190	\$410	\$2,150	\$2,560	\$0	\$0		\$53,750	\$2,560
Interfaith Prevention Program, Inc.	\$48,767	\$390	\$2,048	\$2,438	\$0	\$0		\$51,205	\$2,438
<b>Total - Community Health Services</b>	<b>\$1,157,512</b>	<b>\$934</b>	<b>\$4,905</b>	<b>\$5,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,163,351</b>	<b>\$5,839</b>
<b>Communicable Disease Services</b>									
Asian Health Services, Inc.	\$19,470	\$0	\$0	\$0	\$0	\$0		\$19,470	\$0
Bay Area Black Consortium for Quality HC	\$5,150	\$0	\$0	\$0	\$0	\$0		\$5,150	\$0
East Bay Community Recovery Project	\$49,224	\$0	\$0	\$0	\$0	\$0		\$49,224	\$0
La Clinica de la Raza	\$66,198	\$0	\$0	\$0	\$0	\$0		\$66,198	\$0
Tiburcio Vasquez Health Center, Inc.	\$78,290	\$0	\$0	\$0	\$0	\$0		\$78,290	\$0
Tri-City Health Center	\$17,845	\$0	\$0	\$0	\$0	\$0		\$17,845	\$0
Urban Indian Health Board, Inc.	\$17,845	\$0	\$0	\$0	\$0	\$0		\$17,845	\$0
Valley Community Health Center	\$47,932	\$0	\$0	\$0	\$0	\$0		\$47,932	\$0
<b>Total - Communicable Disease Services</b>	<b>\$301,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,954</b>	<b>\$0</b>
<b>HIV/AIDS Services</b>									
East Bay AIDS Center	\$13,668	\$0	\$0	\$0	\$0	\$0		\$13,668	\$0
East Bay Community Recovery Project	\$9,705	\$0	\$0	\$0	\$0	\$0		\$9,705	\$0
Lifelong Medical Care	\$17,363	\$0	\$0	\$0	\$0	\$0		\$17,363	\$0
Pacific Center for Human Growth	\$9,705	\$0	\$0	\$0	\$0	\$0		\$9,705	\$0
The HIV Education & Prevention Project	\$88,260	\$0	\$0	\$0	\$0	\$0		\$88,260	\$0
The HIV Education & Prevention Project	\$145,000	\$0	\$0	\$0	\$0	\$0		\$145,000	\$0
The HIV Education & Prevention Project	\$232,501	\$0	\$0	\$0	\$0	\$0		\$232,501	\$0
Tri-City Health Center	\$103,160	\$0	\$0	\$0	\$0	\$0		\$103,160	\$0
Valley Community Health Center	\$9,705	\$0	\$0	\$0	\$0	\$0		\$9,705	\$0
<b>Total - HIV/AIDS Services</b>	<b>\$629,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$629,067</b>	<b>\$0</b>
<b>Mental Health</b>									
A C Network of Mental Health Clients	\$558,421	\$4,467	\$23,454	\$27,921	(\$94,500)	\$0		\$491,842	(\$66,579)
AC Mental Health Association	\$883,926	\$7,071	\$37,125	\$44,196	(\$50,000)	\$0		\$878,122	(\$5,804)
Asian Community Mental Health Services	\$1,961,270	\$15,690	\$82,373	\$98,063	\$1,217	\$0		\$2,060,550	\$99,280
Bay Area Community Services, Inc.	\$2,417,822	\$19,343	\$101,549	\$120,892	\$2,292	\$0		\$2,541,006	\$123,184
Berkeley Place, Inc.	\$516,121	\$4,129	\$21,677	\$25,806	\$0	\$0		\$541,927	\$25,806
Bonita House Inc.	\$1,355,084	\$10,841	\$56,914	\$67,755	(\$3,695)	\$0		\$1,419,144	\$64,060
Building Opportunities for Self-Sufficiency	\$1,495,233	\$11,962	\$62,800	\$74,762	\$2,115	\$0		\$1,572,110	\$76,877
Center for Independent Living	\$40,204	\$322	\$1,689	\$2,011	\$0	\$0		\$42,215	\$2,011
Crisis Support Services	\$542,840	\$4,343	\$22,799	\$27,142	\$0	\$0		\$569,982	\$27,142
East Bay Agency for Children	\$1,424,909	\$11,399	\$59,846	\$71,245	\$0	\$0		\$1,496,154	\$71,245
East Bay Community Recovery Project	\$227,910	\$1,823	\$9,572	\$11,395	(\$17,500)	\$0		\$221,805	(\$6,105)
Fred Finch Youth Center	\$1,924,670	\$15,398	\$95,426	\$110,824	\$145,080	\$0		\$2,180,574	\$255,904
Health and Human Resource Ed Ctr	\$0	\$0	\$3,752	\$3,752	\$0	\$0		\$3,752	\$3,752

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
La Clinica de la Raza	\$1,389,814	\$11,118	\$57,716	\$68,834	\$3,535	\$0		\$1,462,183	\$72,369
La Familia Counseling Services	\$1,382,632	\$11,061	\$55,071	\$66,132	(\$30,960)	\$0		\$1,417,804	\$35,172
Lifelong Medical Care	\$227,215	\$1,818	\$9,543	\$11,361	\$0	\$0		\$238,576	\$11,361
Lincoln Child Center	\$1,246,517	\$9,972	\$52,353	\$62,325	\$0	\$0		\$1,308,842	\$62,325
Oakland Independence Support Center	\$459,534	\$3,676	\$19,300	\$22,976	\$0	\$0		\$482,510	\$22,976
Parental Stress Service, Inc.	\$1,081,918	\$8,742	\$45,444	\$54,186	\$0	\$0		\$1,136,104	\$54,186
Portia Bell Hume Behavioral Health	\$356,063	\$2,848	\$14,954	\$17,802	(\$25,000)	\$0		\$348,865	(\$7,198)
Schuman-Liles Clinic, Inc.	\$62,171	\$497	\$2,611	\$3,108	\$0	\$0		\$65,279	\$3,108
Seneca Center	\$2,915,328	\$23,323	\$122,444	\$145,767	\$0	\$0		\$3,061,095	\$145,767
U. C. Center on Deafness	\$122,252	\$978	\$6,176	\$7,154	\$0	\$0		\$129,406	\$7,154
United Advocates for Children of CA	\$171,747	\$1,374	\$15,120	\$16,494	(\$50,000)	\$0		\$138,241	(\$33,506)
Urban Indian Health Board, Inc.	\$52,948	\$424	\$2,224	\$2,648	\$0	\$0		\$55,596	\$2,648
West Oakland Health Council, Inc.	\$1,755,720	\$14,045	\$73,741	\$87,786	(\$352)	\$0		\$1,843,154	\$87,434
Xanthos, Inc	\$213,952	\$1,712	\$8,986	\$10,698	\$0	\$0		\$224,650	\$10,698
Other Mental Health Services COLAs*	\$0	\$0	\$675,000	\$675,000	\$0	\$0		\$675,000	\$675,000
<b>Total - Mental Health</b>	<b>\$24,786,221</b>	<b>\$198,376</b>	<b>\$1,739,659</b>	<b>\$1,938,035</b>	<b>(\$117,768)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,606,488</b>	<b>\$1,820,267</b>
*Includes Services as Needed, EPSDT, Phase II Medi-Cal, and other contracts.									
<b>Alcohol and Drugs</b>									
Adolescent Treatment Centers, Inc	\$258,620	\$2,069	\$10,863	\$12,932	(\$35,598)	\$0		\$235,954	(\$22,666)
Alameda County Medical Center	\$884,719	\$7,078	\$35,578	\$42,656	\$9,995	\$0		\$937,370	\$52,651
Allied Fellowship Service, Inc.	\$61,616	\$0	\$0	\$0	(\$61,616)	\$0		\$0	(\$61,616)
Asian Community Mental Health Services	\$85,000	\$680	\$3,570	\$4,250	\$0	\$0		\$89,250	\$4,250
Asian Pacific Psychological Services	\$106,667	\$853	\$4,480	\$5,333	(\$17,733)	\$0		\$94,267	(\$12,400)
Bay Area Black Consortium for Quality HC	\$146,794	\$1,174	\$6,165	\$7,339	\$0	\$0		\$154,133	\$7,339
Berkeley Addiction Treatment Svcs, Inc.	\$770,318	\$6,162	\$32,354	\$38,516	\$0	\$0		\$808,834	\$38,516
Bi-Bett Corporation	\$985,728	\$5,970	\$31,341	\$37,311	(\$239,499)	\$0		\$783,540	(\$202,188)
Building Opportunities for Self-Sufficiency	\$38,555	\$308	\$1,619	\$1,927	\$0	\$0		\$40,482	\$1,927
Carnales Unidos Reformando Adictos, Inc	\$714,948	\$3,425	\$17,983	\$21,408	(\$286,776)	\$0		\$449,580	(\$265,368)
Caucus of San Leandro, Inc.	\$190,027	\$1,520	\$7,981	\$9,501	\$0	\$0		\$199,528	\$9,501
Community Drug Council , Inc.	\$465,936	\$3,728	\$19,569	\$23,297	(\$11,569)	\$0		\$477,664	\$11,728
East Bay Asian Youth Center	\$62,996	\$504	\$2,646	\$3,150	\$0	\$0		\$66,146	\$3,150
East Bay Community Recovery Project	\$1,401,085	\$11,217	\$57,404	\$68,621	(\$56,009)	\$0		\$1,413,697	\$12,612
Filipinos for Affirmative Action	\$47,227	\$378	\$1,984	\$2,362	\$0	\$0		\$49,589	\$2,362
Health and Human Resource Ed Ctr	\$35,519	\$284	\$1,492	\$1,776	\$0	\$0		\$37,295	\$1,776
Horizon Services, Inc.	\$2,704,748	\$19,736	\$102,557	\$122,293	(\$280,813)	\$0		\$2,546,228	(\$158,520)
Humanistic Alternatives to Addiction	\$2,071,363	\$16,570	\$86,997	\$103,567	\$0	\$0		\$2,174,930	\$103,567
Latino Commission on Alcohol and Drug Abuse	\$1,265,036	\$10,121	\$53,132	\$63,253	\$0	\$0		\$1,328,289	\$63,253
New Bridge Foundation, Inc.	\$1,088,131	\$6,369	\$34,481	\$40,850	(\$237,384)	\$0		\$891,597	(\$196,534)
New Leaf Counseling Services	\$140,521	\$1,124	\$9,654	\$10,778	\$0	\$0		\$151,299	\$10,778

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
R.L. Gedding Women's Empowerment	\$120,571	\$965	\$5,064	\$6,029	\$0	\$0		\$126,600	\$6,029
Second Chance, Inc.	\$1,748,248	\$12,004	\$69,584	\$81,588	(\$97,334)	\$0		\$1,732,502	(\$15,746)
Seventh Step Foundation	\$47,828	\$0	\$0	\$0	(\$47,828)	\$0		\$0	(\$47,828)
St. Mary's Center	\$81,894	\$655	\$3,440	\$4,095	\$0	\$0		\$85,989	\$4,095
The Solid Foundation, Inc.	\$1,186,939	\$9,495	\$50,893	\$60,388	\$0	\$0		\$1,247,327	\$60,388
Urban Indian Health Board, Inc.	\$67,467	\$540	\$2,834	\$3,374	\$0	\$0		\$70,841	\$3,374
Valley Community Health Center	\$504,348	\$3,935	\$20,657	\$24,592	(\$12,500)	\$0		\$516,440	\$12,092
West Oakland Health Council, Inc.	\$2,823,773	\$22,071	\$140,369	\$162,440	\$235,000	\$0		\$3,221,213	\$397,440
Xanthos, Inc.	\$290,546	\$2,324	\$12,202	\$14,526	\$0	\$0		\$305,072	\$14,526
YMCA of the East Bay	\$165,426	\$1,323	\$6,948	\$8,271	\$0	\$0		\$173,697	\$8,271
<b>Total - Alcohol and Drugs</b>	<b>\$20,562,594</b>	<b>\$152,582</b>	<b>\$833,841</b>	<b>\$986,423</b>	<b>(\$1,139,664)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,409,353</b>	<b>(\$153,241)</b>
<b>County Medical Service Plan</b>									
Alameda Health Consortium	\$38,717	\$294	\$1,613	\$1,907	\$0	\$0		\$40,624	\$1,907
Asian Health Services, Inc.	\$872,414	\$6,949	\$38,088	\$45,037	\$0	\$0		\$917,451	\$45,037
Berkeley Women's Health Center	\$361,499	\$2,880	\$15,782	\$18,662	\$0	\$0		\$380,161	\$18,662
City of Berkeley	\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$0
La Clinica de la Raza	\$180,000	\$0	\$0	\$0	\$0	\$0		\$180,000	\$0
La Clinica de la Raza	\$1,902,441	\$15,154	\$83,057	\$98,211	\$0	\$0		\$2,000,652	\$98,211
La Familia Counseling Services	\$65,000	\$0	\$0	\$0	\$0	\$0		\$65,000	\$0
Lifelong Medical Care	\$892,306	\$7,108	\$38,956	\$46,064	\$0	\$0		\$938,370	\$46,064
San Lorenzo Unified School District	\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$0
Tiburcio Vasquez Health Center, Inc.	\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$0
Tiburcio Vasquez Health Center, Inc.	\$1,057,463	\$8,424	\$46,167	\$54,591	\$0	\$0		\$1,112,054	\$54,591
Tri-City Health Center	\$292,768	\$2,331	\$12,781	\$15,112	\$0	\$0		\$307,880	\$15,112
Urban Indian Health Board, Inc.	\$567,897	\$4,524	\$24,793	\$29,317	\$0	\$0		\$597,214	\$29,317
Valley Community Health Center	\$693,931	\$5,528	\$30,296	\$35,824	\$0	\$0		\$729,755	\$35,824
West Oakland Health Council, Inc.	\$1,305,634	\$10,400	\$57,002	\$67,402	\$0	\$0		\$1,373,036	\$67,402
Xanthos, Inc.	\$180,000	\$0	\$0	\$0	\$0	\$0		\$180,000	\$0
<b>Total - County Medical Service Plan</b>	<b>\$8,680,070</b>	<b>\$63,592</b>	<b>\$348,535</b>	<b>\$412,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,092,197</b>	<b>\$412,127</b>
<b>Emergency Medical Services</b>									
Children's Hospital - Oakland	\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$0
Children's Hospital - Oakland	\$1,482,480	\$0	\$0	\$0	\$0	\$0		\$1,482,480	\$0
Eden Hospital Medical Center	\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$0
Eden Hospital Medical Center	\$942,420	\$0	\$0	\$0	\$0	\$0		\$942,420	\$0
<b>Total - Emergency Medical Services</b>	<b>\$2,624,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,624,900</b>	<b>\$0</b>



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
<b>Grant Funded Contracts</b>									
African-American Aids Supt Svcs AMASSI	\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000	\$0
African-American Aids Supt Svcs AMASSI	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0
African-American Aids Supt Svcs AMASSI	\$144,845	\$0	\$0	\$0	\$0	\$0		\$144,845	\$0
African-American Aids Supt Svcs AMASSI	\$350,020	\$0	\$0	\$0	\$0	\$0		\$350,020	\$0
Aids Alliance	\$544,781	\$0	\$0	\$0	\$0	\$0		\$544,781	\$0
AIDS Project of the East Bay	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0
AIDS Project of the East Bay	\$27,900	\$0	\$0	\$0	\$0	\$0		\$27,900	\$0
AIDS Project of the East Bay	\$491,481	\$0	\$0	\$0	\$0	\$0		\$491,481	\$0
AIDS Project of the East Bay	\$854,176	\$0	\$0	\$0	\$0	\$0		\$854,176	\$0
Alameda County Medical Center	\$41,400	\$0	\$0	\$0	\$0	\$0		\$41,400	\$0
Alameda County Medical Center	\$74,186	\$0	\$0	\$0	\$0	\$0		\$74,186	\$0
Alameda County Medical Center	\$110,000	\$0	\$0	\$0	\$0	\$0		\$110,000	\$0
Alameda County Medical Center	\$256,670	\$0	\$0	\$0	\$0	\$0		\$256,670	\$0
Alameda County Medical Center	\$594,671	\$0	\$0	\$0	\$0	\$0		\$594,671	\$0
Alameda Health Consortium	\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000	\$0
Alameda Health Consortium	\$100,470	\$0	\$0	\$0	\$0	\$0		\$100,470	\$0
American Lung Association of AC	\$24,250	\$0	\$0	\$0	\$0	\$0		\$24,250	\$0
Ark of Refuge	\$149,956	\$0	\$0	\$0	\$0	\$0		\$149,956	\$0
Asian Health Services, Inc.	\$2,500	\$0	\$0	\$0	\$0	\$0		\$2,500	\$0
Bay Area Black Consortium for Quality HC	\$45,000	\$0	\$0	\$0	\$0	\$0		\$45,000	\$0
Bay Area Black Consortium for Quality HC	\$174,715	\$0	\$0	\$0	\$0	\$0		\$174,715	\$0
Bay Area Black Consortium for Quality HC	\$270,000	\$0	\$0	\$0	\$0	\$0		\$270,000	\$0
Bay Area Black Consortium for Quality HC	\$595,080	\$0	\$0	\$0	\$0	\$0		\$595,080	\$0
Berkeley Community Health Project	\$40,000	\$0	\$0	\$0	\$0	\$0		\$40,000	\$0
Berkeley Youth Alternatives	\$20,317	\$0	\$0	\$0	\$0	\$0		\$20,317	\$0
Bi-Bett Corporation	\$52,000	\$0	\$0	\$0	\$0	\$0		\$52,000	\$0
Big Brothers, Big Sisters of The East Bay	\$35,000	\$0	\$0	\$0	\$0	\$0		\$35,000	\$0
Cal-PEP	\$45,000	\$0	\$0	\$0	\$0	\$0		\$45,000	\$0
Cal-PEP	\$76,840	\$0	\$0	\$0	\$0	\$0		\$76,840	\$0
Cal-PEP	\$157,837	\$0	\$0	\$0	\$0	\$0		\$157,837	\$0
Cal-PEP	\$231,025	\$0	\$0	\$0	\$0	\$0		\$231,025	\$0
Catholic Charities	\$236,923	\$0	\$0	\$0	\$0	\$0		\$236,923	\$0
Children's Hospital - Oakland	\$20,250	\$0	\$0	\$0	\$0	\$0		\$20,250	\$0
Children's Hospital - Oakland	\$66,282	\$0	\$0	\$0	\$0	\$0		\$66,282	\$0
Children's Hospital - Oakland	\$305,259	\$0	\$0	\$0	\$0	\$0		\$305,259	\$0
City of Berkeley	\$21,529	\$0	\$0	\$0	\$0	\$0		\$21,529	\$0
Crescent Healthcare Inc.	\$14,763	\$0	\$0	\$0	\$0	\$0		\$14,763	\$0
East Bay AIDS Center	\$178,079	\$0	\$0	\$0	\$0	\$0		\$178,079	\$0
East Bay Community Law Center	\$263,523	\$0	\$0	\$0	\$0	\$0		\$263,523	\$0
East Bay Community Recovery Project	\$212,361	\$0	\$0	\$0	\$0	\$0		\$212,361	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
East Oakland Community Project	\$211,793	\$0	\$0	\$0	\$0	\$0		\$211,793	\$0
Eden I & R, Inc.	\$36,888	\$0	\$0	\$0	\$0	\$0		\$36,888	\$0
Family Support Services of the Bay Area	\$62,063	\$0	\$0	\$0	\$0	\$0		\$62,063	\$0
Haight-Ashbury (Ujima House)	\$34,586	\$0	\$0	\$0	\$0	\$0		\$34,586	\$0
Haight-Ashbury (Ujima House)	\$270,000	\$0	\$0	\$0	\$0	\$0		\$270,000	\$0
La Clinica de la Raza	\$8,000	\$0	\$0	\$0	\$0	\$0		\$8,000	\$0
La Clinica de la Raza	\$21,515	\$0	\$0	\$0	\$0	\$0		\$21,515	\$0
La Clinica de la Raza	\$27,470	\$0	\$0	\$0	\$0	\$0		\$27,470	\$0
La Clinica de la Raza	\$78,300	\$0	\$0	\$0	\$0	\$0		\$78,300	\$0
Lao Family Community Development, Inc.	\$5,378	\$0	\$0	\$0	\$0	\$0		\$5,378	\$0
Lifelong Medical Care	\$80,888	\$0	\$0	\$0	\$0	\$0		\$80,888	\$0
Lifelong Medical Care	\$122,353	\$0	\$0	\$0	\$0	\$0		\$122,353	\$0
Male Advocacy in Pregnancy & Parenting	\$181,114	\$0	\$0	\$0	\$0	\$0		\$181,114	\$0
March of Dimes	\$36,000	\$0	\$0	\$0	\$0	\$0		\$36,000	\$0
MBA Center	\$296,441	\$0	\$0	\$0	\$0	\$0		\$296,441	\$0
Pacific Center for Human Growth	\$16,879	\$0	\$0	\$0	\$0	\$0		\$16,879	\$0
Planned Parenthood Golden Gate	\$32,500	\$0	\$0	\$0	\$0	\$0		\$32,500	\$0
Project Open Hand	\$235,803	\$0	\$0	\$0	\$0	\$0		\$235,803	\$0
Second Chance, Inc.	\$31,671	\$0	\$0	\$0	\$0	\$0		\$31,671	\$0
Spectrum Community Services	\$13,294	\$0	\$0	\$0	\$0	\$0		\$13,294	\$0
Students in Business	\$4,000	\$0	\$0	\$0	\$0	\$0		\$4,000	\$0
The HIV Education & Prevention Project	\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000	\$0
The HIV Education & Prevention Project	\$12,600	\$0	\$0	\$0	\$0	\$0		\$12,600	\$0
The HIV Education & Prevention Project	\$73,301	\$0	\$0	\$0	\$0	\$0		\$73,301	\$0
Tiburcio Vasquez Health Center, Inc.	\$82,650	\$0	\$0	\$0	\$0	\$0		\$82,650	\$0
Tri-City Health Center	\$11,800	\$0	\$0	\$0	\$0	\$0		\$11,800	\$0
Tri-City Health Center	\$14,142	\$0	\$0	\$0	\$0	\$0		\$14,142	\$0
Tri-City Health Center	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0
Tri-City Health Center	\$63,122	\$0	\$0	\$0	\$0	\$0		\$63,122	\$0
Tri-City Health Center	\$243,860	\$0	\$0	\$0	\$0	\$0		\$243,860	\$0
Tri-City Health Center	\$243,869	\$0	\$0	\$0	\$0	\$0		\$243,869	\$0
Unallocated - PHD	\$315,724	\$0	\$0	\$0	\$0	\$0		\$315,724	\$0
Urban Indian Health Board, Inc.	\$95,914	\$0	\$0	\$0	\$0	\$0		\$95,914	\$0
Valley Community Health Center	\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000	\$0
Valley Community Health Center	\$42,900	\$0	\$0	\$0	\$0	\$0		\$42,900	\$0
Valley Community Health Center	\$63,884	\$0	\$0	\$0	\$0	\$0		\$63,884	\$0
West Oakland Health Council, Inc.	\$11,800	\$0	\$0	\$0	\$0	\$0		\$11,800	\$0
West Oakland Health Council, Inc.	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0
	\$42,500	\$0	\$0	\$0	\$0	\$0		\$42,500	\$0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2001-02 Contract Amount	FY 2001-02 Annualized COLA	FY 2002-03 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/ Amended Adjustments	FY 2002-03 Contract Amount	Change from FY 2001-02 Contract
West Oakland Health Council, Inc.									
West Oakland Health Council, Inc.	\$66,090	\$0	\$0	\$0	\$0	\$0		\$66,090	\$0
West Oakland Health Council, Inc.	\$270,000	\$0	\$0	\$0	\$0	\$0		\$270,000	\$0
ZDK, Inc.	\$66,477	\$0	\$0	\$0	\$0	\$0		\$66,477	\$0
<b>Total - Grant Funded</b>	\$10,496,658	\$0	\$0	\$0	\$0	\$0		\$10,496,658	\$0
<b>Total Health Care Services</b>	\$69,434,771	\$415,484	\$2,926,940	\$3,342,424	(\$1,257,432)	\$0	\$0	\$71,519,763	\$2,084,992
<b>GRAND TOTAL</b>	\$147,717,483	\$505,804	\$3,316,862	\$3,822,666	(\$6,040,462)	(\$1,787,389)	(\$11,671,638)	\$132,040,660	(\$15,676,823)

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## POSITION CHANGE SUMMARY

Position Change Summary Department/Budget Unit	2001-02 Approved	Mid-Year Adjustment	VBB Adjustments		Final / Amend Adjust.	2002-03 Budget
			Mgmt.	Non- Mgmt		
Cultural, Recreation & Education						
360100-21300 County Library	219.38	1.00	0.00	0.00	1.00	221.38
Subtotal	219.38	1.00	0.00	0.00	1.00	221.38
Fire Districts						
280111-21602 ALACO Fire	261.00	0.00	0.00	0.00	0.00	261.00
Subtotal	261.00	0.00	0.00	0.00	0.00	261.00
Flood Control						
270301-21801 Flood Control Dist.	461.45	0.00	0.00	0.00	0.00	461.45
Subtotal	461.45	0.00	0.00	0.00	0.00	461.45
General Government						
100000-10000 Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000 County Administrator	40.63	1.00	0.00	0.00	0.00	41.63
110400-10000 County Administrator EDAB	7.94	0.00	0.00	0.00	0.00	7.94
140000-10000 Auditor-Controller	141.00	3.00	0.00	0.00	0.00	144.00
140300-10000 A/C Recorder	76.00	(3.00)	0.00	0.00	0.00	73.00
150100-10000 Assessor	189.59	0.00	0.00	0.00	0.00	189.59
160100-10000 Treasurer-Tax Collector	58.88	1.00	0.00	0.00	0.00	59.88
170100-10000 County Counsel	38.43	4.00	0.00	0.00	1.00	43.43
180000-10000 Human Resource Services	51.45	12.00	0.00	0.00	25.00	88.45
190100-10000 Registrar of Voters	38.69	3.00	0.00	0.00	0.00	41.69
200000-10000 General Services Agency	81.81	(1.67)	0.00	0.00	1.00	81.14
200500-10000 GSA Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000 GSA Parking Facilities	6.25	0.00	0.00	0.00	0.00	6.25
210100-10000 CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
Subtotal	763.84	19.33	0.00	0.00	27.00	810.17
Health Care Benefit Assessment						
450111-21901 Emergency Medical Svcs.	16.14	2.36	0.00	0.00	0.00	18.50
450121-21902 Vector Control	25.00	0.00	0.00	0.00	0.00	25.00
Subtotal	41.14	2.36	0.00	0.00	0.00	43.50
Health Care Services						
350100-10000 Admin/Indigent Health	13.44	1.92	0.00	0.00	0.51	15.87
350200-10000 Public Health	367.32	43.14	0.00	0.00	1.20	411.66
350400-10000 Cooperative Extension	0.60	0.42	0.00	0.00	0.00	1.02
350500-10000 Behavioral Health Care	436.70	12.67	0.00	0.00	2.00	451.37
350900-22405 Public Health Grants	106.54	12.28	0.00	0.00	2.92	121.74

			VBB Adjustments			
Position Change Summary Department/Budget Unit	2001-02 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt	Final / Amend Adjust.	2002-03 Budget
351900-22410 Env. Health Grants	0.00	9.25	0.00	0.00	0.00	9.25
351100-10000 Environmental Health	81.25	2.00	0.00	0.00	(0.25)	83.00
Subtotal	1,005.85	81.68	0.00	0.00	6.38	1,093.91
Internal Service Funds						
380100-31040 Information Tech Dept	172.84	10.15	0.00	0.00	0.00	182.99
390100-31050 Printing Services	14.17	(0.50)	0.00	0.00	0.00	13.67
400100-31020 Motor Pool	15.75	0.00	0.00	0.00	0.00	15.75
410100-31030 Building Maintenance	340.87	3.42	0.00	0.00	(1.00)	343.29
420100-31010 Communications	30.00	0.00	0.00	0.00	2.00	32.00
430100-31061 Risk Management	12.00	0.00	0.00	0.00	0.00	12.00
Subtotal	585.63	13.07	0.00	0.00	1.00	599.70
Lead Abatement						
450101-21903 Lead Abatement	15.50	1.00	0.00	0.00	0.00	16.50
Subtotal	15.50	1.00	0.00	0.00	0.00	16.50
Public Assistance						
320100-10000 Welfare Administration	2,406.18	(16.50)	(26.00)	(38.00)	(129.05)	2,196.63
320200-10000 Aging	8.75	1.00	(1.00)	0.00	1.50	10.25
320700-10000 ICPC	1.76	0.00	0.00	0.00	0.00	1.76
330100-10000 Child Support Services	0.00	0.00	0.00	0.00	291.17	291.17
320400-22404 Workforce Investment Board	43.03	0.00	0.00	0.00	0.00	43.03
Subtotal	2,459.72	(15.50)	(27.00)	(38.00)	163.62	2,542.84
Public Protection						
220100-10000 Public Defender	202.25	1.50	0.00	0.00	0.00	203.75
220900-22407 Public Defender Grants	0.50	(0.50)	0.00	0.00	0.00	0.00
230100-10000 District Attorney	257.92	0.00	0.00	0.00	9.00	266.92
230900-22403 District Attorney Grants	38.77	0.00	0.00	0.00	0.00	38.77
240100-10000 Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
250100-10000 Probation Administration	58.67	4.21	(2.58)	(2.00)	0.00	58.30
250200-10000 Probation Adult	152.42	13.25	(1.00)	(5.00)	0.00	159.67
250300-10000 Juvenile Field Services	186.63	9.00	0.00	(9.00)	(0.59)	186.04
250400-10000 Probation Juvenile Inst.	329.63	0.00	(1.00)	(9.00)	(2.00)	317.63
250900-22406 Probation Grants	25.00	0.00	0.00	0.00	0.00	25.00
260000-10000 Community Development	115.97	(1.01)	0.00	0.00	0.00	114.96
260150-22402 Ag/Weights Grants	27.42	2.00	0.00	0.00	0.00	29.42
260250-22402 Lead Grants	7.58	0.00	0.00	0.00	0.00	7.58
260300-22405 HCD Grants	11.67	0.00	0.00	0.00	0.00	11.67
290100-10000 Sheriff Administration	118.00	2.00	0.00	0.00	1.00	121.00
290300-10000 Sheriff Countywide Svcs.	105.00	46.00	0.00	0.00	0.00	151.00
290361-10000 Consolidated Dispatch	36.00	0.00	0.00	0.00	0.00	36.00

			VBB Adjustments			
Position Change Summary Department/Budget Unit	2001-02 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt	Final / Amend Adjust.	2002-03 Budget
290381-10000 Bailiffs	187.00	(45.00)	0.00	0.00	0.00	142.00
290500-10000 Detention & Corrections	799.15	(1.00)	(2.00)	(69.00)	0.00	727.15
290600-10000 Sheriff Law Enforcement	289.17	111.66	0.00	0.00	0.00	400.83
290900-22408 Sheriff Grants	5.67	(4.67)	0.00	0.00	0.00	1.00
330100-10000 Family Support Division	276.17	24.00	0.00	0.00	(300.17)	0.00
340100-10000 Welfare Fraud Investigation	39.50	0.00	0.00	0.00	0.00	39.50
Subtotal	3,271.34	161.44	(6.58)	(94.00)	(292.76)	3,039.44
Flood Control – Zone 7						
270721-21873 Zone 7 Water Facilities	94.71	1.00	0.00	0.00	0.00	95.71
Subtotal	94.71	1.00	0.00	0.00	0.00	95.71
<b>TOTAL</b>	<b>9,179.56</b>	<b>265.39</b>	<b>(33.58)</b>	<b>(132.00)</b>	<b>(93.76)</b>	<b>9,185.59</b>



## **COUNTY ADMINISTRATOR'S OFFICE**

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

June 18, 2002

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: 2002-2003 FINAL BUDGET ADJUSTMENTS**

Dear Board Members:

#### **Recommendation:**

That your Board approve the final adjustments detailed in the Attachment.

#### **Discussion/Summary:**

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort budget and other technical adjustments.

The Attachment includes adjustments which result in increased appropriations and revenue in the General Fund of \$5,907,194 with no change in net county cost, and add 30.91 full-time equivalent positions, all fully offset with revenue. The Grant and Library Fund adjustments increase \$778,084 with no change in net county cost, and add 3.92 full-time equivalent positions. The changes reflect increased funding for annualized Board-approved adjustments and technical budget adjustments. The total budget for all funds increases from \$1,902.1 million to \$1,908.8 million.

Changes to Internal Service Funds and Special Funds & Districts include increased appropriations and revenue of \$950,194, with no increase in net county cost and an increase of 1.00 full-time equivalent position.

#### **FINANCING:**

These adjustments do not increase net county costs.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

SSM:LJB  
Attachment  
c: Agency/Department Heads



<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
<b>General Fund</b>				
110000	County Administrator	Technical adjustment to transfer funding to LAFCo based on final approved LAFCo budget	610000	(\$1,835)
			Net	(\$1,835)
110500	CAO - LAFCO	Technical adjustment to transfer funding to LAFCo based on final approved LAFCo budget	610000	\$1,835
			Net	\$1,835
150100	Assessor	Adjustment for temporary leased space at 300 Lakeside, Oakland (R-2002-573, 5/21/02)	610000	(\$26,800)
			630051	\$26,800
			Net	\$0
160100	Treasurer-Tax Collector	Adjustment for temporary leased space at 300 Lakeside, Oakland (R-2002-573, 5/21/02)	610000	(\$140,700)
			630051	\$140,700
			Net	\$0
170100	County Counsel	Adjustment for additional Deputy County Counsel position for legal services to Child Welfare (R-2002-427, 2/26/02)	600000	\$148,902
			660011	(\$148,902)
			Net	\$0
			FTE	1.00
180100	Human Resource Services &	Adjustment for funding for new Employee	600000	\$2,018,686
140300	Auditor/Recorder	Benefits Center (R-2002-574, 5/21/02)	610000	\$1,576,000
			630021	\$30,000
			630051	\$390,000
			630071	\$15,000
			630081	\$5,000
			600000	(\$354,292)
			460120	\$496,161
			489999	\$3,184,233
			Net	\$0
			FTE	25.00
190100	Registrar of Voters	Adjustment for payment for electronic voting equipment (R-20020468, 3/26/02)	670011	\$1,558,163
			Designation	\$1,558,163
			Net	\$0
190100	Registrar of Voters	Technical adjustment due to classification actions	600000	\$32,325
			610000	(\$32,325)
			Net	\$0
200000	General Services Agency	Technical adjustment due to classification actions	600000	\$8,301
			610000	(\$8,301)
			Net	\$0
200000	General Services Agency	Transfer of position from Building Maintenance Department	600000	\$72,540
			610000	(\$72,540)
			Net	\$0
			FTE	1.00
230100	District Attorney	Transfer of funds to purchase Replacement vehicle (R-2002-624, 6/4/02)	610000	(\$5,496)
			630041	\$5,496
			Net	\$0
230100	District Attorney	Transfer of Investigators from Family Support Division (R-2002-607, 6/4/02)	600000	\$592,282
			660011	(\$592,282)
			Net	\$0
			FTE	6.00

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
230100	District Attorney	Transfer of Child Abduction Unit from Family Support Division (R-2002-607, 6/4/02)	600000 451210 Net FTE	\$332,491 \$332,491 \$0 3.00
250300	Probation Department	Adjustment for network services for the CASE System (R-2002-629, 6/4/02)	610000 630061 Net	(\$45,000) \$45,000 \$0
250400	Probation Department	Technical adjustment due to classification actions	600000 610000 Net	\$4,550 (\$4,550) \$0
260000	Community Development	Technical adjustment due to classification actions	600000 610000 Net	(\$12,415) \$12,415 \$0
290100	Sheriff	Approve additional position for the Central Identification Bureau (R-2002-635, 6/4/02)	600000 461210 Net FTE	\$89,876 \$89,876 \$0 1.00
290300	Sheriff	Technical adjustments for reclasses in the Crime Laboratory	600000 610000 Net	\$19,401 (\$19,401) \$0
290600	Sheriff	Transfer of funds to purchase vehicles for the Youth and Family Services Bureau (R-2002-625, 6/4/02)	630041 452300 Net	\$5,088 \$5,088 \$0
320100	Welfare Administration	Technical adjustments due to classification actions	600000 610000 Net	\$17,839 (\$17,839) \$0
320100	Welfare Administration	Transfer of funds from Social Services to purchase vehicles (R-2002-627, 6/4/02)	610000 630041 Net	(\$94,008) \$94,008 \$0
320100	Welfare Administration	Technical adjustment to transfer 2 CASA positions to Health Care	600000 Net FTE	(\$46,360) (\$46,360) (0.55)
330100	Children's Support Services	Transfer of funds to purchase a van (R-2002-623, 6/4/02)	630041 456010 Net	\$5,088 \$5,088 \$0
330100	Child Support Services	Transfer of funds to purchase a vehicle for the legal division (R-2002-624, 6/4/02)	630041 456010 Net	\$5,496 \$5,496 \$0
330100	Child Support Services	Transfer of Investigators to the District Attorney (R-2002-607, 6/4/02)	600000 610000 Net FTE	(\$592,282) \$592,282 \$0 (6.00)
330100	Child Support Services	Transfer of Child Abduction Unit to the District Attorney (R-2002-607, 6/4/02)	600000 610000 Net FTE	(\$332,491) \$332,491 \$0 (3.00)
350100	Health Care Administration	Technical adjustment to transfer 2 CASA positions from SSA	600000 Net FTE	\$46,360 \$46,360 0.51

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350100	Health Care Administration	Technical adjustment due to classification actions	600000 \$48,373 610000 (\$48,373) Net \$0	
350200	Public Health	Grant agreement with the State Department of Health Services for nutrition education and counseling (R-2002-552, 5/7/02)	610000 \$15,184 660011 (\$15,184) Net \$0	
350200	Public Health	Adjustment for California Children's Services (R-2002-470, 3/26/02)	610000 \$55,570 452110 \$55,570 Net \$0	
350200	Public Health	Adjustment for Child Care Health Linkages grant award (R-2002-471, 3/26/02)	610000 \$3,168 660011 (\$3,168) Net \$0	
350200	Public Health	Acceptance of State Department of Health grant award and staff reorganization for the Public Health Lab (R-2002-553, 5/7/02)	600000 \$69,896 610000 \$46,094 452120 \$10,000 463050 \$105,990 Net \$0 FTE 1.83	
350200	Public Health	Acceptance of State agreement amendments for AIDS and Communicable Disease Control and Prevention (R-2002-620, 6/4/02)	600000 (\$421) 610000 (\$2,933) 660011 \$3,354 Net \$0 FTE (0.33)	
350200	Public Health	Acceptance of Ryan White Title I grant (R-2002-616, 6/4/02)	610000 \$5,270 660011 (\$5,270) Net \$0	
350200	Public Health	Acceptance of State Immunization Assessment/Perinatal Hepatitis B grant (R-2002-615, 6/4/02)	600000 \$36,174 610000 \$23,130 452120 \$59,304 Net \$0 FTE (0.17)	
350200	Public Health	Adjustment for lease at 2647 E. 14th Street, Oakland (R-2002-353, 2/26/02)	610000 (\$55,560) 630051 \$55,560 Net \$0	
350200	Public Health	Technical adjustments due to classification actions	600000 (\$69,094) 610000 \$69,094 Net \$0 FTE (0.13)	
350500	Behavioral Health	Technical adjustments due to classification actions	600000 \$185,512 610000 (\$185,512) Net \$0 FTE 2.00	
351100	Environmental Health	Acceptance of Enforcement Assistance grant award (R-2002-508, 4/9/02)	610000 (\$266) 452120 (\$266) Net \$0	
351100	Environmental Health	Technical adjustments due to classification actions	600000 \$12,051 610000 (\$12,051) Net \$0 FTE (0.25)	

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
<b>Total General Fund</b>			<b>Appropriation</b>	<b>\$5,907,194</b>
			<b>Revenue</b>	<b>\$5,907,194</b>
			<b>Net</b>	<b>\$0</b>
			<b>FTE</b>	<b>30.91</b>
<b>Grants &amp; Library Funds</b>				
250900	Probation Department	Adjustment for lease at 7200 Bancroft, Oakland (R-2002-445, 3/12/02)	610000 (\$131,484) 630051 \$131,484 Net \$0	
250900	Probation Department	Transfer of funds to purchase six vans (R-2002-580, 5/21/02)	610000 (\$30,528) 630041 \$30,528 Net \$0	
260150	CDA-Agriculture	Adjustment for Sudden Oak Death hazard tree assessment and removal program (R-2002-503, 4/9/02)	610000 \$30,000 454900 \$30,000 Net \$0	
260150	CDA - Agriculture	Technical adjustment due to classification actions	600000 (\$10,122) 610000 \$10,122 Net \$0	
260150	Community Development	Increased funding for the enforcement of Weighmasters Regulations (R-2002-622, 6/4/02)	610000 \$12,000 454900 \$12,000 Net \$0	
260250	CDA - Lead Grants	Technical adjustment due to classification actions	600000 \$16,428 610000 (\$16,428) Net \$0	
260450	CDA - Planning Grants	Update Airport Land Use Commission's comprehensive land use plan (R-2002-523, 4/23/02)	610000 \$130,000 454900 \$130,000 Net \$0	
260450	CDA - Planning Grants	Implement Coastal Impact Assistance Program (R-2002-548, 5/7/02)	610000 \$170,894 458900 \$170,894 Net \$0	
350900	Public Health Grants	Contract with La Clinica de la Raza and Health Care for the Homeless (R-2002-495, 4/2/02)	610000 \$11,200 479990 \$11,200 Net \$0	
350900	Public Health Grants	State agreement amendment for the Women, Infants & Children Program (R-2002-510, 4/9/02)	610000 \$57,501 456120 \$57,501 Net \$0	
350900	Public Health Grants	Grant agreement with the State Department of Health Services for nutrition education and counseling (R-2002-552, 5/7/02)	600000 \$107,471 610000 \$52,180 479990 \$159,651 Net \$0 FTE 2.00	
350900	Public Health Grants	Acceptance of State agreement amendments for AIDS and Communicable Disease Control and Prevention (R-2002-620, 6/4/02)	600000 \$28,162 610000 (\$147,026) 452120 (\$118,864) Net \$0 FTE 0.58	

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350900	Public Health Grants	Acceptance of Ryan White Title I grant (R-2002-616, 6/4/02)	610000 456120 479990 Net	\$169,786 \$210,802 (\$41,016) \$0
350900	Public Health Grants	Technical adjustment due to classification actions	600000 610000 Net FTE	(\$7,839) \$7,839 \$0 (0.08)
350900	Public Health Grants	Adjustment for Child Care Health Linkages grant (R-2002-471, 3/26/02)	600000 610000 479990 Net FTE	\$40,333 \$28,692 \$69,025 \$0 0.42
351900	Environmental Health Grants	Hazardous Materials Area Plan grant award (R-2002-506, 4/9/02)	610000 454900 Net	(\$3,000) (\$3,000) \$0
351900	Environmental Health Grants	Acceptance of Waste Tire Enforcement grant (R-2002-507, 4/9/02)	610000 452120 Net	\$89,891 \$89,891 \$0
360100	Library	Adjustment for County Library domain controller services (R-2002-431, 2/26/02)	610000 630061 Net	(\$18,900) \$18,900 \$0
360100	Library	Technical adjustments due to classification actions	600000 610000 Net	\$26,892 (\$26,892) \$0
360100	Library	Additional staffing to support and improve public services (R-2002-599, 6/4/02)	600000 610000 Net FTE	\$100,407 (\$100,407) \$0 1.00
<b>Total Grants &amp; Library Funds</b>			<b>Appropriation Revenue Net FTE</b>	<b>\$778,084 \$778,084 \$0 3.92</b>
<b>Internal Service Funds</b>				
380100	Information Technology Dept.	Adjustment to provide Alpha Paging system on the County's intranet (R-2002-430, 2/26/02)	610000 470160 Net	\$9,600 \$9,600 \$0
380100	Information Technology Dept.	Adjustment for network services for the CASE System (R-2002-629, 6/4/02)	610000 470160 Net	\$45,000 \$45,000 \$0
380100	Information Technology Dept.	Adjustment for County Library domain controller services (R-2002-431, 2/26/02)	610000 470160 Net	\$18,900 \$18,900 \$0
380100	Information Technology Dept.	Adjustment for Data Center Services for the Superior Court (R-2002-559, 5/7/02)	610000 470160 Net	\$120,600 \$120,600 \$0
380100	Information Technology Dept.	Adjustment for Risk Management information system (R-2002-603, 6/4/02)	610000 470160 Net	\$14,400 \$14,400 \$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
380100	Information Technology Dept.	Adjustment for wiring services for GSA at the Juvenile Hall complex (R-2002-628, 6/4/02)	610000 470160 Net	\$5,760 \$5,760 \$0
380100	Information Technology Dept.	Technical adjustment due to classification actions	600000 610000 670001 Net	\$30,369 (\$29,168) (\$1,201) \$0
390100	Printing Services	Adjustment for funding for new Employee Benefits Center (R-2002-574, 5/21/02)	610000 441310 Net	\$15,000 \$15,000 \$0
400100	Motor Vehicle Department	Transfer of funds from Probation to purchase six vans (R-2002-580, 5/21/02)	610000 441310 Net	\$30,528 \$30,528 \$0
400100	Motor Vehicle Department	Transfer of funds from Social Services to purchase vehicles (R-2002-627, 6/4/02)	610000 441310 Net	\$94,008 \$94,008 \$0
400100	Motor Vehicle Department	Transfer of funds from Children's Support Services to purchase a van (R-2002-623, 6/4/02)	610000 441310 Net	\$5,088 \$5,088 \$0
400100	Motor Vehicle Department	Transfer of funds to purchase vehicles for the District Attorney and Children's Support Services (R-2002-624, 6/4/02)	610000 441310 Net	\$10,992 \$10,992 \$0
400100	Motor Vehicle Department	Transfer of funds to purchase vehicles for the Sheriff's Youth and Family Services Bureau (R-2002-625, 6/4/02)	610000 441310 Net	\$5,088 \$5,088 \$0
410100	Building Maintenance	Adjustment for funding for new Employee Benefits Center (R-2002-574, 5/21/02)	610000 441310 Net	\$390,000 \$390,000 \$0
410100	Building Maintenance	Adjustment for lease at 7200 Bancroft, Oakland (R-2002-445, 3/12/02)	610000 441010 Net	\$10,957 \$10,957 \$0
410100	Building Maintenance	Adjustment for temporary leased space at 300 Lakeside, Oakland (R-2002-573, 5/21/02)	610000 441010 Net	\$167,500 \$167,500 \$0
410100	Building Maintenance	Transfer position to GSA Administration	600000 470160 Net FTE	(\$65,345) (\$65,345) \$0 (1.00)
410100	Building Maintenance	Adjustment for wiring services for GSA at the Juvenile Hall complex (R-2002-628, 6/4/02)	610000 630061 Net	(\$5,760) \$5,760 \$0
410100	Building Maintenance	Adjustment for lease at 2647 E. 14th Street, Oakland for Public Health (R-2002-383, 2/26/02)	610000 441010 Net	\$55,560 \$55,560 \$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
420100	Communications	Adjustment to add funding to an existing position (R-2002-557, 5/7/02)	600000	\$91,332
			610000	(\$91,332)
			Net	\$0
			FTE	1.00
420100	Communications	Adjustment to provide Alpha Paging system on the County's intranet (R-2002-430,2/26/02)	610000	(\$9,600)
			630061	\$9,600
			Net	\$0
420100	Communications	Technical adjustment due to classification actions	600000	\$127,581
			610000	(\$127,581)
			Net	\$0
			FTE	1.00
420100	Communications	Adjustment for funding for new Employee Benefits Center (R-2002-574, 5/21/02)	610000	\$30,000
			441310	\$30,000
			Net	\$0
430100	Risk Management	Adjustment for funding for new Employee Benefits Center (R-2002-574, 5/21/02)	610000	\$5,000
			441310	\$5,000
			Net	\$0
430100	Risk Management	Adjustment for Risk Management information system (R-2002-603, 6/4/02)	610000	(\$14,400)
			630061	\$14,400
			Net	\$0
<b>Total Internal Service Funds</b>			<b>Appropriation</b>	<b>\$968,636</b>
			<b>Revenue</b>	<b>\$968,636</b>
			<b>Net</b>	<b>\$0</b>
			<b>FTE</b>	<b>1.00</b>
<b>Special Funds &amp; Districts</b>				
270301	Public Works	Technical adjustment due to classification actions	600000	\$191
			610000	(191)
			Net	\$0
270721	Zone 7	Technical adjustment due to classification actions	600000	11,106
			610000	(11,106)
			Net	0
280111	Fire Department	Technical adjustment to reflect actual charges	600000	\$73,552
			610000	\$(394,326)
			640000	\$302,332
			459520	\$14,837
			460200	\$10,000
			469990	\$(43,279)
			Net	\$0
450111	Vector Control CSA	Technical adjustment due to classification actions	600000	\$148
			610000	(\$148)
			Net	\$0
<b>Total Special Funds &amp; Districts</b>			<b>Appropriation</b>	<b>(\$18,442)</b>
			<b>Revenue</b>	<b>\$ (18,442)</b>
			<b>Net</b>	<b>\$0</b>

## **GLOSSARY OF BUDGET TERMS**

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions



BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization - Organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose
COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar program
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
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance

FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one governmental unit to another, usually made for a specific purpose and time period
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
INCOME	A term used to represent revenues or the excess of revenues over expenses
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Data Processing Department
INTRA FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate

MAINTENANCE OF EFFORT (MOE)	The net county cost requested by agencies/departments needed 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 a city or county is legally obligated to carry out
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"
OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
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, Paratransit services and County parking facilities
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses

REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvement
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: street lighting, flood control and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
UNINCORPORATED AREA	The areas of the County outside city limits
UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee

## UTILITY USERS TAX

A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas

## VALUES-BASED BUDGETING (VBB)

A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

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