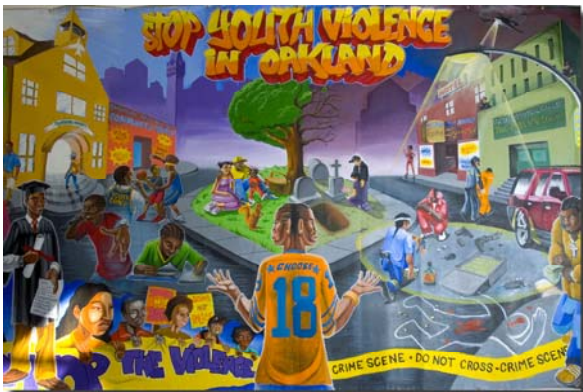


COUNTY OF ALAMEDA FINAL BUDGET 2005-2006



PROJECT YES! / Youth UpRising

Submitted by the County Administrator

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Acknowledgements

I would like to thank the Board of Supervisors, agency and department heads, and other stakeholders for their input and advice in the development of the 2005-06 Budget. The Board provided valuable leadership and the members of the Board of Supervisors' Budget Workgroup also played an integral part in balancing the 2005-06 Budget.

Alameda County Budget Workgroup:

Keith Carson, Chair and President, Board of Supervisors
Scott Haggerty, Vice-President, Board of Supervisors
Gail Steele, Board of Supervisors

Charles C. Plummer, Sheriff
Thomas J. Orloff, District Attorney
Patrick O'Connell, Auditor-Controller
Chet Hewitt, Social Services Agency
Dave Kears, Health Care Services Agency
Don LaBelle, Public Works Agency
Aki Nakao, General Services Agency
Donald Blevins, Probation Department

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Brad Cleveland
Art Geen
Barbara Humphries
Marlene Peterson
Kate Quick
Ralph Silber
Joe Thomas
Nancy Van Huffel

I would also like to extend our appreciation to the Auditor Controller and his staff who worked with us throughout the process; the General Services Agency, especially the staff at Printing Services; and the Information Technology Department staff who provided technical assistance and produced the 2005-06 Budget on CD.

Finally, a very special thank you to all of my staff in the County Administrator's Office – a balanced budget would not have been possible without their commitment and dedication.

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READERS' GUIDE TO THE ALAMEDA COUNTY BUDGET

This section provides the reader with a brief explanation of the format and contents of the County of Alameda FY 2005-06 Budget. It should help you to understand the types of information contained in the major sections of the budget book and enable you to use the table of contents to locate information more readily.

Budget Message: In this letter, the County Administrator highlights the major financial and policy issues contained in the budget that is being submitted to the Board of Supervisors for approval. The County Administrator must present a balanced budget to the Board, and in this letter, she addresses the strategies used to balance the budget. The proposed budget is normally presented by the County Administrator to the Board of Supervisors in June. The Board of Supervisors then holds public budget hearings after presentation of the budget. The budget may be modified by the Board of Supervisors prior to its adoption after the close of the budget hearings. The budget may be further modified as a result of final State budget actions.

County Overview: The County Overview describes the organizational structure of Alameda County Government, economic and demographic statistics on the County and the funding challenges facing the County. It provides a high-level overview of the total County of Alameda FY 2005-06 Budget. More detailed budget information for each program and department is contained in later sections of the book.

Values-Based Budget Overview: The Board of Supervisors has established program priorities for budgeting. This section describes the priorities and lists the reductions that were made in accordance with those priorities, in order to balance the budget.

Program/Department Summaries: Each major program summary includes both financial and programmatic information, so that readers can understand how funds are used to accomplish goals. Standard sections include a summary financial chart, mission statement, list of major service areas, a summary of the final budget, a summary of changes from the prior year's final amended budget, major program accomplishments for each department within the program and a list of community-based provider contract amounts. The department summaries include more detailed information on mandated and discretionary services and performance goals and measures. Please see the Table of Contents for a list of programs and departments.

Appendix: Detailed quantitative information on specific budget units is shown here that is not included in the program summaries and fund summaries. A glossary of budget terminology is also included in this section.

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

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COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

June 24, 2005

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE 2005-2006 FINAL BUDGET

Dear Board Members:

RECOMMENDATION:

It is recommended that your Board:

1. Approve the allocation of \$152,325 from the Public Benefit Fund: \$50,000 to support four Countywide initiatives as described below, with the balance of the Fund to be distributed equally among supervisorial district budgets;
2. Adopt the Capital Improvement Plan for 2005-2010;
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, Lead Abatement, Emergency Medical Services Supplemental and Paramedic Supplemental Special Taxes as presented on June 20 and 21, 2005; and
5. Adopt the 2005-2006 Final Budget.

DISCUSSION/SUMMARY:

The 2005-2006 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.18 billion and provides funding for 8,639.74 full-time equivalent positions. The General/Grant Fund budgets total \$1.89 billion and support 6,994.44 full-time equivalent positions.

The Budget closes a \$92.0 million funding gap through a combination of program reductions, Fiscal Management Reward program savings, and countywide strategies. To the extent possible, your Board's Values-Based Budgeting criteria have been used to develop reductions within each program area. The following table summarizes how the funding gap was closed:

General/Grant Funds

Program Area	Net County Cost Reductions (Millions)	Position Reductions (FTE)
General Government	\$12.8	16.4*
Health Care Services Agency	\$18.5	2.4
Public Assistance	\$14.5	0.0
Public Protection	\$14.1	15.7
Countywide Strategies	\$32.1	0.0
GRAND TOTAL	\$92.0	34.5

*Includes Internal Service Fund Departments' FTE reduction

The Final Budget eliminates 104.04 full-time equivalent positions – almost 70 positions were reduced in the MOE Budget due to expected grant/program revenue losses in the Public Works Agency, Community Development Agency, Library and Department of Child Support Services, and an additional 34.5 positions to help close the \$92 million funding gap. These reductions were partially offset by the addition of 23.52 mid-year Board-approved positions that are fully offset by revenue. Most of the 34.5 full-time equivalent positions eliminated in the Final Budget are vacant. Every effort will be made to minimize the impact on individual employees by identifying alternative vacant/funded positions and exploring other options to avoid lay-offs, if possible.

The funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. In previous years' budgets I have limited the use of one-time strategies, opting to use them to gradually reduce services to a sustainable level. The Final Budget uses \$23.3 million or 25% in ongoing strategies and \$68.7 million in one-time strategies. Fiscal Management Reward Program savings account for nearly \$30 million of the one-time strategies. While most of the Fiscal Management Reward Program savings were earned in prior fiscal years, departments have used some verified savings from the 2004-05 fiscal year to balance the budget. This will undoubtedly reduce the level of savings that will be available for next year's budget balancing.

Although I continue to urge caution in the use of one-time strategies, I believe that the Final Budget is fiscally sound. There is the specter of some relief in 2006-2007 from the State – the end of the two-year State/Local agreement that shifted an additional \$15 million in local property taxes in each of two years, repayment of the Vehicle License Fee gap loan and mandate reimbursement. While the return of these funds to the County could help offset some of the one-time funding strategies, we must be cautious about our continued reliance on prior year savings and other one-time strategies.

Board Budget Actions

Your Board amended the Proposed Budget by approving the following:

- One-time allocation of \$152,325 from the **Public Benefit Fund** to support:
 - \$ 1,000 Peralta District PTA Health Committee – School Health Councils
 - \$ 14,000 Health Care Services Agency/Interagency Children’s Policy Council - Sexually Exploited Minors
 - \$ 15,000 Health Care Services Agency – Dental Sedation Funds
 - \$ 20,000 Health Care Services Agency/Public Health – Alameda County African American State of Emergency Task Force on HIV/AIDS
 - \$102,325 Allocated equally among supervisorial districts to fund programs of merit within each district (\$20,465 per district)

State and Federal Budget Impacts/Other Pending Factors

This year, as in most years, the outcome of the State and federal budgets remains a major pending factor as the County budget is adopted. Approximately half of the County’s revenues come from the State and federal governments to fund mandated services. Therefore, efforts to reduce deficits at the State and federal level have a very direct impact on County services.

This year, we are also reminded that deficits at the local level can have a very direct and detrimental effect on County services. This week’s budget-cutting actions by the Oakland City Council may result in the closure of the Oakland Jail and thus require the Sheriff to book and detain Oakland’s arrestees as well as arrestees from jurisdictions that contract with Oakland for those services. My office will continue to work with the Board, Sheriff and city officials to quantify the impact of this impending action on the County and to develop an appropriate response that seeks to minimize the impact on County costs and service levels.

The Governor has recently called for a Special Election to be held on November 8, 2005. At present, eight measures have qualified for the ballot, including four proposed by the Governor. Of these, the Live Within Our Means Act and the Reapportionment Initiative, if passed by a majority of voters, could pose major impacts on County funding and operations. The Live Within Our Means Act restricts State spending and program revenues such as Realignment and Proposition 172 and, therefore, jeopardizes vital State-mandated county-operated programs. Elections officials throughout the State have already voiced their strong objections to the strict timelines for redrawing district boundaries that are contained in the Reapportionment Initiative indicating that the task cannot be completed in time for the June Primary Election. Compounding these challenges is the lack of State funding to reimburse counties for the cost of a Special Election that is estimated at \$3 million in Alameda County.

2006-2007 Outlook

The UCLA Anderson School's latest forecast for the East Bay repeats its caution about an impending cooling of the housing market, which has continued to soar despite other weaknesses in the economy. The bursting of the "housing bubble" is expected to significantly lower sales tax revenue and increase unemployment – forecasting negative impacts for the government sector as early as 2006.

The State has made a commitment to local governments to end the two-year State/Local Agreement property tax shift and begin repayment of the VLF Gap loan and mandate reimbursements. This could amount to additional funding ranging from \$40.6 million to \$52.3 million to the County General Fund in 2006-07.

In addition, the State will end the two-year State/Local Agreement property tax shift for non-general fund departments resulting in an additional \$4.4 million to the Road, Flood Control and Redevelopment Funds.

The Year Ahead

Even in years where there is little to celebrate, through the creativity, persistence and vision of our department heads, employees and stakeholders, we manage to provide excellent service and innovation for County residents. Following are just a few of the noteworthy programs and services that are funded in the 2005-06 Budget.

- **Project YES!/Youth UpRising** has opened! This comprehensive youth empowerment center is providing health and mental health services, education and career training, and art and cultural opportunities for youth and young adults.
- **The Alameda County Family Justice Center** is due to open July 5, 2005. Funded under the President's Family Justice Center Initiative as one of 15 pilot programs in the nation, the goal is to improve access to services for sexual assault victims, elder abuse victims, domestic violence victims and families by co-locating services and service providers. Housed in the former Central Health Clinic building and led by the District Attorney's Office, it is an astonishing collaborative of domestic violence victim service organizations, law enforcement agencies, probation officers, forensic medical professionals, public health and social service agencies, mental health providers, child advocates, attorneys and religious leaders.
- At long last our Social Services Agency will occupy 100,000 square feet of new office space in the Uptown area of Oakland. The **North County Self-Sufficiency Center** will consolidate administrative and direct services staff and reduce reliance on leased space. It is expected to open by the end of 2005.
- Health services have been preserved through **Measure A funds** – the ½ cent sales tax measure that was approved by local voters in March 2004. Over \$25 million in Measure A funds are included in this budget.

- The **unincorporated area** of the County will be the focus of **economic development** efforts in the coming year. Additionally, the **Castro Valley Library** recently received a grant from the State Library Bond program and is moving forward with finalizing construction plans. These efforts, along with various redevelopment projects, will improve the quality of life in the unincorporated communities.
- We expect to begin **transitioning court facilities** to the State as mandated by SB 1732. This statute requires counties to transfer all court facilities to the State by June 30, 2007 as the final step in trial court funding reform.

While we anticipate many more accomplishments in the upcoming year, we must be mindful of the budget challenges that loom ahead. Program costs are likely to continue to outpace revenues over the next few years. In addition, the use of one-time financing and the ongoing State and federal deficits require that we continue our vigilant cost control and budget monitoring efforts, as well as immediately begin identifying ways to further reduce expenditures in preparation for Fiscal Year 2006-07.

CONCLUSION

Once again, I extend my gratitude to all of the Agency and Department Heads for their efforts to curtail expenditures in anticipation of this difficult budget year and for their significant contributions toward achieving a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup. And, finally, I would like to thank your Board for the strong support and leadership you have provided during the 2005-2006 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,
/s/
Susan S. Muranishi
County Administrator

SSM:DL:LJB:bl

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



COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

June 7, 2005

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2005-2006 PROPOSED BUDGET

Dear Board Members:

The Proposed Budget for Fiscal Year (FY) 2005-2006 is balanced and closes a \$92.0 million funding gap. The Budget reflects input from your Board, agency and department heads and other County stakeholders. This is the fourth consecutive year of significant budget gaps following a period of relatively small budget gaps experienced at the beginning of the new millennium.

Once again, the faltering State economy and lack of action to resolve its structural budget problems have resulted in a tenuous fiscal environment for local governments. Similarly, federal domestic spending has continued to decline, causing increased pressure on local governments to backfill those funding losses. These trends coupled with a fragile local economy and rapidly increasing health and retirement benefits have compounded the challenge of developing a balanced budget that preserves vital County services.

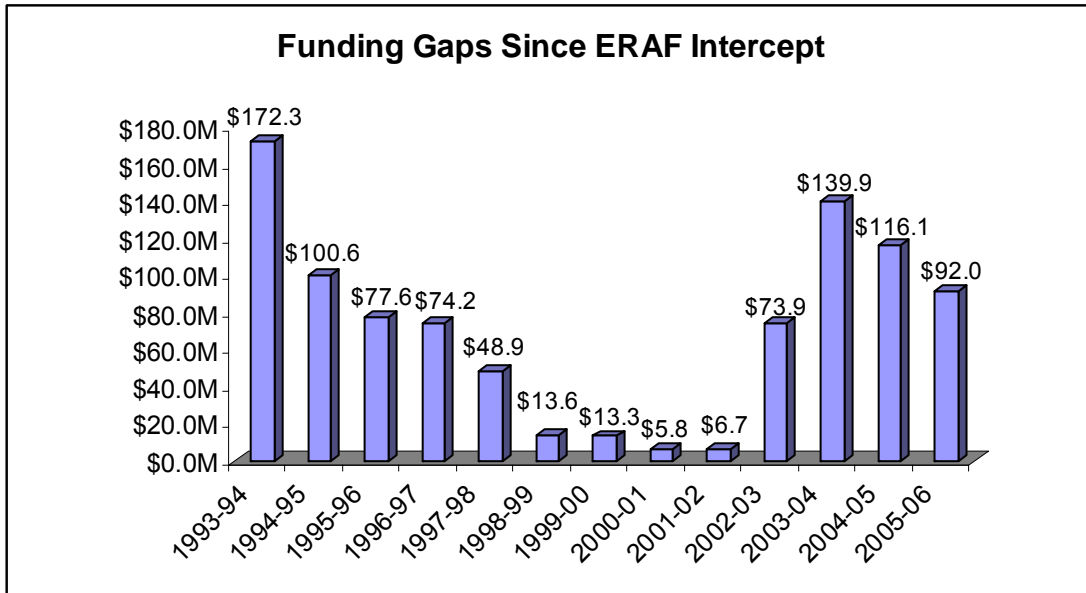
The Proposed Budget reflects changes in the local economy that impact our major sources of discretionary revenue as well as operating cost increases. To illustrate these factors:

- Property tax revenues are expected to grow nearly 7% in the budget year.
- Sales tax revenues increase by \$1 million or 6.9%. Public Safety sales tax is expected to increase by \$2 million after four years of slow or no growth.
- Motor Vehicle-in-Lieu (VLF) revenue, now ERAF property tax, is expected to reach \$106.9 million for an increase of 6.9% over the current year's budget.
- Retirement contribution rates will continue to increase due to lower than expected return on investments and changes in actuarial assumptions. The aggregate employer contribution rate is expected to increase from 14% of payroll in FY 2004-2005 to 17.08% of payroll in FY 2005-2006. The funded level of the retirement system has declined from 86.9% in the 2003 valuation study to 83.9% in the most recent 2004 valuation study and does not reflect the impact of the enhanced safety benefit.

- Health insurance premiums have increased by nearly 19%, bringing the cost of health benefits to more than 11% of payroll.

While discretionary revenue growth is expected to continue in the budget year, the UCLA Anderson School’s latest economic forecast for the East Bay repeats its caution about an impending cooling of the housing market, which has continued to soar despite other weaknesses in the economy. The bursting of the “housing bubble” is expected to significantly lower sales tax revenue and increase unemployment – forecasting negative impacts for the government sector.

As your Board is well aware, the State’s action in 1992-93 to address its budget deficit by enacting legislation transferring local property tax revenues from local governments to the schools has resulted in Alameda County shifting a cumulative \$2.4 billion in property taxes. In addition, in 2004-05 the State enacted legislation shifting an additional \$15 million for each of two years from Alameda County as a part of a State/Local Agreement, which purports to provide permanent protection for local government revenues. The Proposed Budget includes the second year loss of these discretionary revenues.



OVERVIEW

The Proposed Budget for all funds totals \$2.17 billion, an increase of \$211.0 million, or 10.8% from the 2004-05 Final/Amended Budget. The General/Grant Fund budgets, from which most programs are funded, totals \$1.88 billion, an increase of \$90.9 million, or 5.1%, from the Final/Amended Budget.

All Funds in \$ billions	2004-05 Final /Amended	2005-06 2005-06 MOE	2005-06 Proposed	Change from 2004-05
Appropriation	\$1.96	\$2.19	\$2.17	\$0.21
Revenue	\$1.96	\$2.10	\$2.17	\$0.21
Funding Gap	\$0.00	\$0.09	\$0.00	\$0.00
FTE	8,695.25	8,649.23	8,614.73	(80.52)

The Proposed Budget includes funding for a workforce of 8,614.73 full-time equivalent (FTE) positions and reflects a net staffing reduction of 80.52 FTE. This includes the elimination of 104.04 FTE positions – almost 70 reduced in the MOE Budget due to expected grant/program revenue losses in the Public Works Agency, Community Development Agency, Library and the Department of Child Support Services, and an additional 34.5 positions proposed for elimination to help close the \$92 million funding gap. These position reductions are offset by the addition of 23.52 mid-year Board approved positions that are fully offset by revenue.

	FTE
MOE Reductions	(69.54)
VBB Proposed Reductions	(34.50)
Subtotal Reductions	<u>(104.04)</u>
Mid-Year Adjustments	<u>23.52</u>
Net Position Reductions	<u><u>(80.52)</u></u>

The Proposed Budget also provides over \$324.5 million, including cost-of-living adjustments (COLA) of \$4.1 million, for services provided by 216 community-based organizations (CBOs), many with multiple contracts. This includes \$100.0 million for contracts with the Alameda County Medical Center (ACMC). Other organizations include community-based non-profit providers, cities and school districts, and local hospitals. A list of all CBO contracts with funding recommendations is contained in the Proposed Budget.

Measure A, the Essential Health Care Services ½ cent sales tax, was approved by 71% of voters in March 2004. Not less than 75% of revenues are earmarked for the Alameda County Medical Center, while the remaining 25% are allocated by the Board of Supervisors to support essential health services. The Proposed Budget contains \$25.4 million in Measure A funds including \$20 million recently allocated by your Board and an additional \$5.4 million proposed for budget balancing to mitigate Health Care funding reductions. This significant new revenue source comprises nearly 28% of the total revenue increases in the Proposed Budget.

Contingencies for pending salary and benefits adjustments and a \$3.9 million increase in the general reserve, consistent with your Board's financial management policies, are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes an estimated \$92.0 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant Funds totals \$1.902 billion, an increase of \$113.2 million, or 6.3%. Available revenues total \$1.810 billion, an increase of \$21.2 million, or 1.2%.

To the extent possible, your Board's Values-Based Budgeting criteria have been used to develop reductions within each program area. The table below summarizes the total proposed funding reductions and elimination of full-time equivalent (FTE) positions by program area:

General/Grant Funds

Program	Net County Cost Reductions (Millions)	FTE Reduction
General Government	\$12.8	16.4*
Health Care Services Agency	\$18.5	2.4
Public Assistance	\$14.5	0.0
Public Protection	\$14.1	15.7
Countywide Strategies	\$32.1	0.0
GRAND TOTAL	\$92.0	34.5

*Includes Internal Service Fund Departments' FTE reduction

Most of the 34.5 full-time equivalent positions proposed for reduction are vacant. Every effort will be made to minimize the impact on individual employees by identifying alternative vacant/funded positions and exploring other options to avoid lay-offs, if possible.

The funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. In previous years' budgets I have limited the use of one-time strategies, opting to use them to gradually reduce services to a sustainable level. The Proposed Budget recommends the use of \$23.3 million or 25% in ongoing strategies and \$68.7 million in one-time strategies. While under usual circumstances this approach might pose greater risk, the Proposed Budget strives to achieve a balance between preserving vital services and sound fiscal practices.

Looking ahead to FY 2006-2007, the State has made a commitment to local governments to end the two year State/Local Agreement property tax shift and begin repayment of the VLF Gap loan and mandate reimbursements. This could amount to additional funding ranging from \$40.6 million to \$52.3 million to the County General Fund. In addition, the State will end the two year State/Local Agreement property tax shift for non-general fund departments resulting in an additional \$4.4 million to the Road, Flood Control and Redevelopment Funds.

Ongoing Strategies:

Program Reductions	\$12.5
Departmental Revenues	\$ 9.8
Non-Program Revenues	\$ 1.0
Subtotal – Ongoing Strategies	\$23.3 million

One-Time Strategies:

Fiscal Management Reward	\$29.9
Designation for Property Tax Loss	\$15.0
Prior Year Revenue	\$12.2
Departmental Revenue	\$ 7.7
Capital Projects	\$ 3.9
Subtotal – One-Time Strategies	\$68.7 million

Total Balancing Strategies **\$92.0 million**

PROGRAM REDUCTIONS

Health Care – Total net reduction of \$18.5 million, including the use of \$11.37 million in Fiscal Management Reward Program savings, \$5.4 million in Measure A revenue and a reduction of 2.41 FTE vacant positions.

Public Assistance – Total net reduction of \$14.5 million, including the use of \$3.5 million in Fiscal Management Reward Program savings and \$7.7 million in one-time revenue without a reduction in positions.

Public Protection – Total net reduction of \$14.12 million, including the use of \$7.08 million in Fiscal Management Reward Program savings, \$2.5 million increased revenue and a reduction of 15.67 FTE vacant positions.

General Government (including Internal Service Funds) – Total net reduction of \$12.84 million including the use of \$7.93 million in Fiscal Management Reward Program savings and a reduction of 16.42 FTE positions.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board’s Fiscal Management Reward Program allows General Fund departments to carry over savings each fiscal year to be used for budget balancing, one-time expenditures and program enhancements. Through continuing cost savings efforts, County agencies/departments have contributed \$29.9 million of their prior year savings to help balance the budget.

Fiscal Management Reward Program savings contributed towards FY 2005-06 budget balancing:

Health Care Services	\$11.4
General Government	\$ 7.9
Public Protection	\$ 7.1
Public Assistance	<u>\$ 3.5</u>
TOTAL FMR	\$29.9 million

While the cost saving efforts of all County departments is to be commended, the continued reliance on this strategy for budget balancing poses certain risks for the County. As budgets are reduced and more positions are left vacant, it becomes more difficult for departments to carry out their mission of providing quality, essential services. It also becomes increasingly difficult to achieve commensurate savings in subsequent years.

COUNTYWIDE STRATEGIES

In addition to program reductions and the use of Fiscal Management Reward Program savings, countywide strategies contribute \$32.1 million towards the Proposed Budget balancing strategy. These include:

- Use of one-time funds set aside to mitigate the FY 2005-06 second year property tax shift of \$15.0 million resulting from approval of last year’s State/Local Agreement (Proposition 1A).

- Use of one-time prior year revenues of \$12.2 million resulting from State reimbursement of capital debt financing costs and restructuring.
- A reduction of \$3.9 million by suspending for another year the Board's policy to allocate 1% of discretionary revenue to Capital Projects.
- Realization of \$1.0 million in additional documentary transfer tax revenues.

Additional strategies must continue to be pursued in anticipation of further cuts related to State budget actions and to replace one-time funding strategies as may be required for the next budget year.

STATE/FEDERAL BUDGET IMPACTS

Approximately half of the County's revenue comes from the State and federal governments to fund mandated services. Because of this, efforts to reduce State and Federal deficits have a direct impact on funding for County services.

The President's FY 2006 Budget included an estimated \$390 billion deficit, prioritized funding for defense and homeland security, and capped or reduced discretionary spending and domestic program funding. Congress has not yet acted on the budget; therefore, the County remains at-risk for reductions in federal revenues.

The Governor's Budget presented to the State Legislature in January 2005 included estimated funding reductions for the County of up to \$46.5 million for all funds and \$33.1 million for the General Fund. The May Revise decreases these estimated reductions to \$29.5 million for all funds and \$18.5 million for the General Fund. Although the May Revise proposals lessen the impact of the State budget on the County, these reductions continue to be severe and are not addressed in the Proposed Budget.

RECOMMENDATIONS

The FY 2005-2006 Proposed Budget represents the commitment of agencies and departments to continue providing vital services to the County's residents within very limited resources. The Proposed Budget is balanced, but will require some program and service reductions. Balancing the budget using a significant amount of one-time funds will necessitate careful budget monitoring throughout the year and increases the County's vulnerability to State budget actions.

As you hold public hearings and deliberate the Proposed Budget, you will again be asked to make difficult choices. Your stalwart leadership and strong fiscal management will result in Alameda County once again maintaining the critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Receive the Proposed Budget for FY 2005-2006 for review pending public hearings;

2. Set public hearings on the Proposed Budget to commence on June 20, 2005 at 9:30 a.m. as outlined in the Attachment; and
3. Schedule public hearings to set charges for Emergency Medical Services, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Fire EMS, Traffic Mitigation and Lead Abatement as detailed in the attached budget hearing schedule.

Very truly yours,
/s/
Susan S. Muranishi
County Administrator

SSM:DL/KG

Attachment

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

FISCAL YEAR 2005-06 COUNTY BUDGET HEARING SCHEDULE

<u>Date/Time</u>	<u>Program</u>
• Tuesday, June 7, 10:00 a.m.	Presentation of Proposed Budget
• Monday, June 20, 9:30 a.m.	Opening Comments Health Care* Public Protection**
• Tuesday, June 21, 1:30 p.m.	Public Assistance General Government*** Other Issues/Final Adjustments
• Wednesday, June 22, 2:00 p.m.	Final Deliberations
• Friday, June 24, 10:00 a.m.	Final Budget Adoption

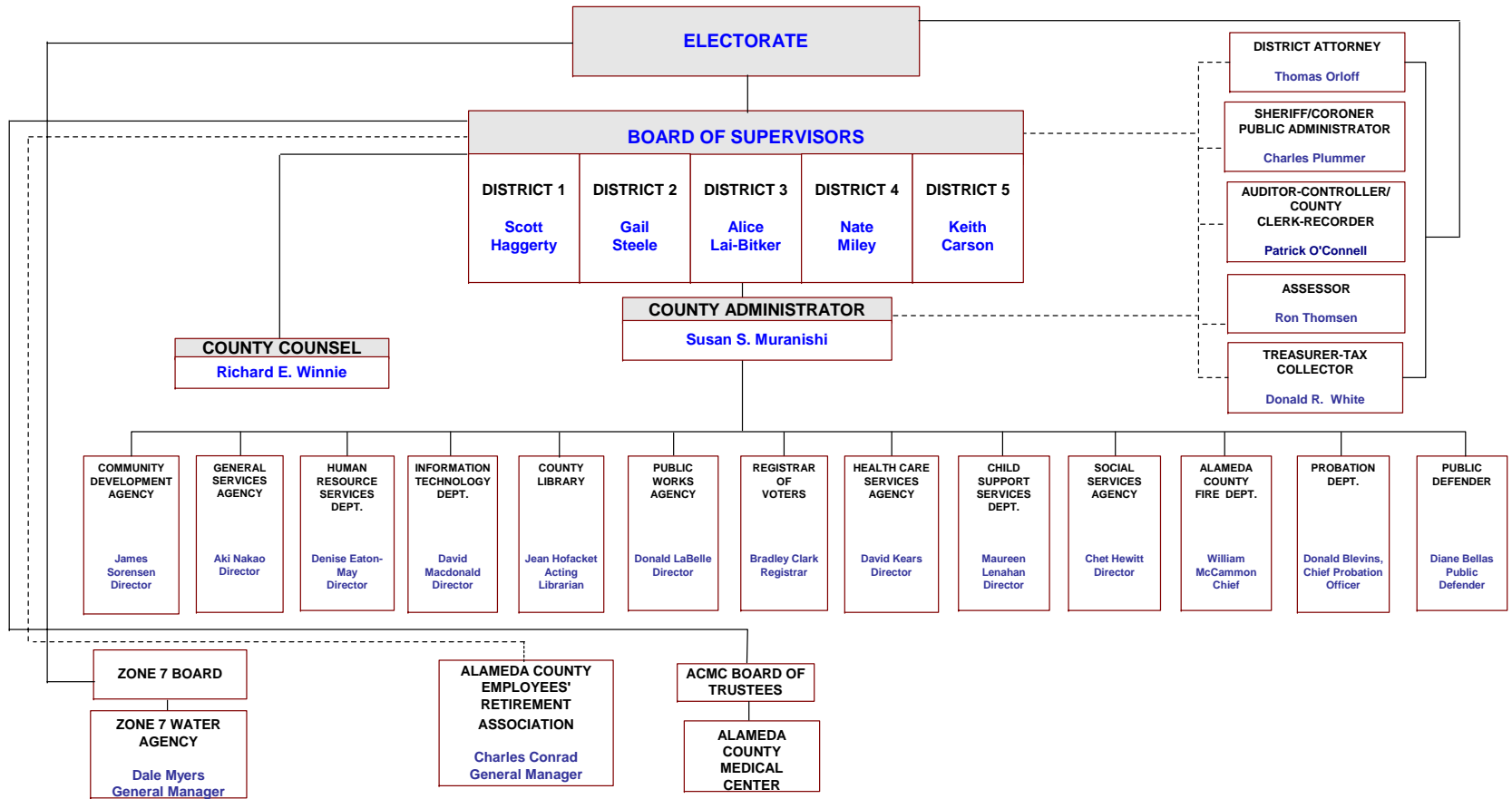
* Includes public hearing to set charges for EMS and Vector Control

** Includes public hearing to set charges for Fire EMS Tax

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

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ALAMEDA COUNTY ORGANIZATIONAL CHART



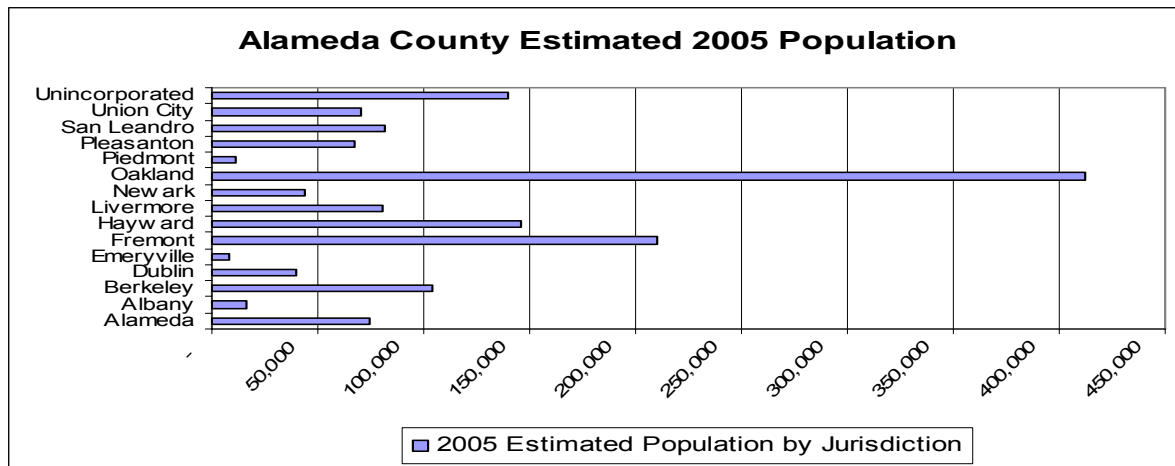
ALAMEDA COUNTY VITAL STATISTICS

Date of Incorporation: March 25, 1853

Area: 813 sq. miles

Population: 1,507,500

- Incorporated (14 cities) 1,368,103
- Unincorporated 139,397



County Government:

- Number of County Budgeted Positions: 8,639.74
- Final Budget 2005-2006: \$2,184,041,363

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

February 2005: 201.2
 February 2004: 198.1
 Change 2004-2005: 1.6%

Per Capita Income

	2000	2001	2002
Alameda County	\$38,466	\$38,310	\$37,945
State of California	\$32,466	\$32,892	\$32,989

Taxable Retail Sales:

	2002	2003	% Change
Sales:			
Unincorporated	\$588,727,000	\$555,526,000	-5.9%
Cities	\$18,167,277,000	\$18,435,705,000	1.5%
Unallocated	\$2,508,625,000	\$2,383,798,000	-5.0%
Total Sales	\$21,264,629,000	\$21,375,029,000	0.5%
Permits:			
Unincorporated	1,811	1,830	1.0%
Cities	39,619	40,720	2.8%
Total Permits	41,430	42,550	2.7%

Employment:

Alameda County's average unemployment rate for 2004 was 6.0% with estimated total employment of 707,800.

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

Industry	2001	2002	2003
Farm	900	800	600
Construction & Mining	41,300	39,700	40,400
Manufacturing	90,400	81,700	76,700
Transportation, Utilities & Communications	53,200	49,400	46,700
Wholesale Trade	45,800	43,000	41,800
Retail Trade	70,100	68,700	67,700
Finance, Real Estate & Insurance	29,900	31,700	35,500
Services	258,600	250,900	250,300
Government	129,200	133,600	131,500
Total	719,400	699,500	691,200

Public Transportation:

Bay Area Rapid Transit District (BART) Union City Transit (Bus Line)
AC Transit (Bus Line) Wheels (Bus Line)

BUDGET EQUATION

Alameda County 2005–06 Final Budget Equation

(\$ Millions)

Fund	Uses of funds			TOTAL	Sources of funds			
	Expenditure Requirements	Contingency	Designation	Uses = Sources	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$1,707.65	\$50.82	\$3.87	\$1,762.34	\$0.00	\$1,464.95	\$59.49	\$237.90
Grant Funds	\$106.64	\$0.00	\$0.00	\$106.64	\$0.00	\$106.64	\$0.00	\$0.00
Measure A	\$25.37	\$0.00	\$0.00	\$25.37	\$2.37	\$23.00	\$0.00	\$0.00
Subtotal General, Grant & Measure A	\$1,839.66	\$50.82	\$3.87	\$1,894.35	\$2.37	\$1,594.59	\$59.49	\$237.90
Capital Projects Funds	\$128.99	\$0.00	\$0.00	\$128.99	\$6.59	\$122.40	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	\$0.06	\$0.06	\$0.00	\$0.00	\$0.00
Road Fund	\$43.77	\$0.00	\$0.00	\$43.77	\$6.09	\$37.68	\$0.00	\$0.00
Library Fund	\$20.01	\$0.00	\$0.00	\$20.01	\$1.11	\$6.03	\$0.00	\$12.87
Library Special Tax Zone	\$0.71	\$0.00	\$0.00	\$0.71	\$0.34	\$0.12	\$0.00	\$0.25
Redevelopment	\$34.89	\$0.00	\$0.00	\$34.89	\$0.00	\$34.89	\$0.00	\$0.00
Property Development	\$61.26	\$0.00	\$0.00	\$61.26	\$0.00	\$61.26	\$0.00	\$0.00
Total	\$2,129.35	\$50.82	\$3.87	\$2,184.04	\$16.56	\$1,856.97	\$59.49	\$251.02

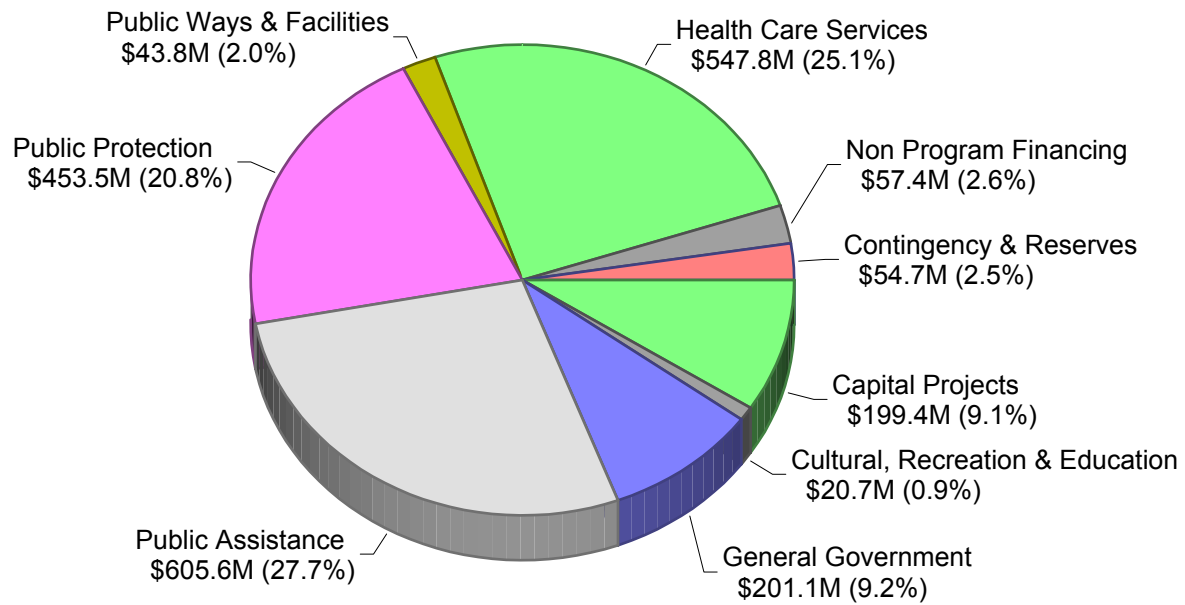
The Alameda County Budget is comprised of multiple funds, most of which are used for specific purposes or programs. The Alameda County General Fund is the main operating fund providing general countywide services. The uses and sources of funds within each fund must be balanced, as well as the overall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

2005-06 FINAL BUDGET – APPROPRIATION BY PROGRAM

Program	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
Capital Projects	\$9,170,387	\$0	\$0	\$0	\$0	\$0	\$0	\$61,262,353	\$0	\$128,991,382	\$199,424,122	9.1%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$20,008,690	\$711,669	\$0	\$0	\$0	\$20,720,359	0.9%
General Government	\$131,862,839	\$34,324,137	\$0	\$0	\$0	\$0	\$0	\$0	\$34,885,524	\$0	\$201,072,500	9.2%
Public Assistance	\$590,415,803	\$15,231,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,647,703	27.7%
Public Protection	\$426,751,336	\$26,711,729	\$0	\$61,913	\$0	\$0	\$0	\$0	\$0	\$0	\$453,524,978	20.8%
Public Ways & Facilities	\$0	\$0	\$0	\$0	\$43,764,096	\$0	\$0	\$0	\$0	\$0	\$43,764,096	2.0%
Health Care Services	\$492,001,246	\$30,379,395	\$25,374,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$547,755,173	25.1%
Non Program Financing	\$57,445,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,445,269	2.6%
Contingency & Reserves	\$54,687,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,687,163	2.5%
Budget Total	\$1,762,334,043	\$106,647,161	\$25,374,532	\$61,913	\$43,764,096	\$20,008,690	\$711,669	\$61,262,353	\$34,885,524	\$128,991,382	\$2,184,041,363	100.0%

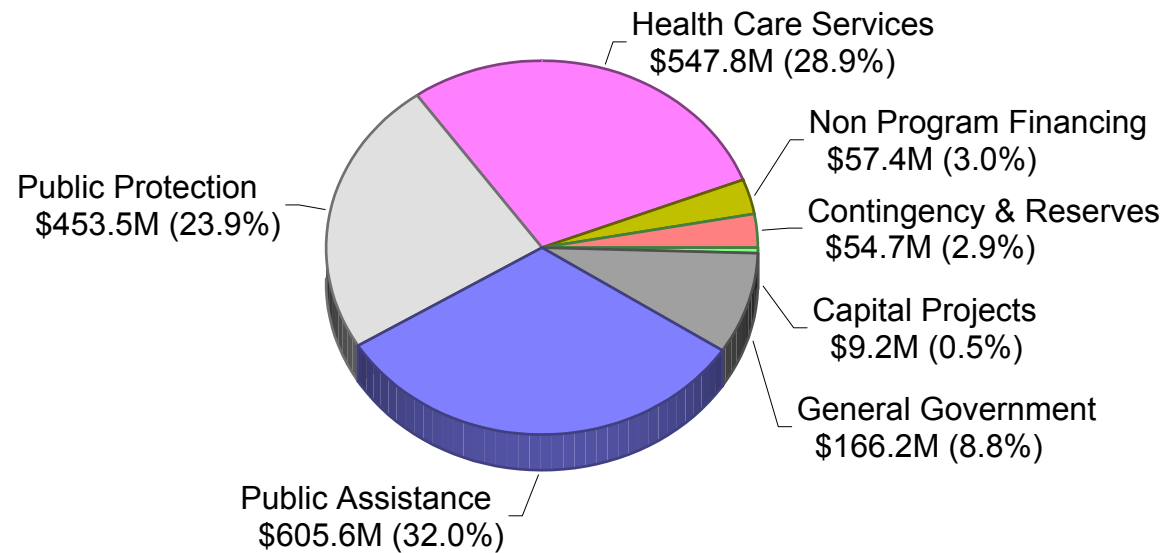
The County General Fund supports multiple programs. Numerous grant funds, aggregated here for reporting purposes, provide funds for specific programs. Other funds are more restricted in their permitted uses. Information is summarized for all funds and for General and Grant funds only in the following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

2005 - 06 FINAL BUDGET APPROPRIATION BY PROGRAM



TOTAL APPROPRIATION: \$2,184,041,363

2005 - 06 FINAL BUDGET
APPROPRIATION BY PROGRAM
GENERAL, GRANT & MEASURE A FUNDS

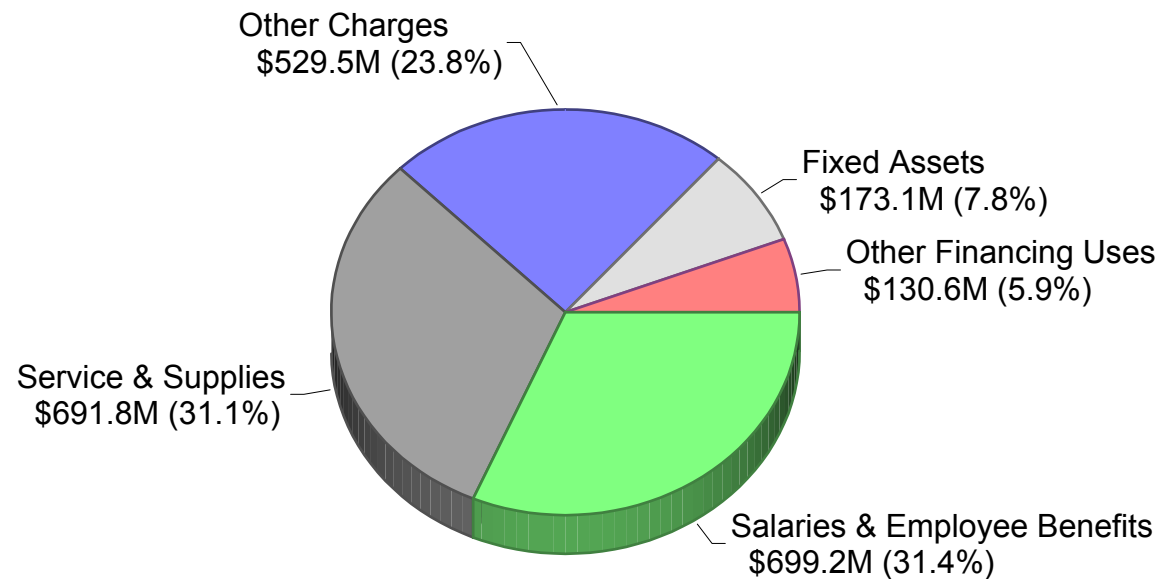


TOTAL APPROPRIATION: \$1,894,355,736

2005-06 FINAL BUDGET – APPROPRIATION BY MAJOR OBJECT

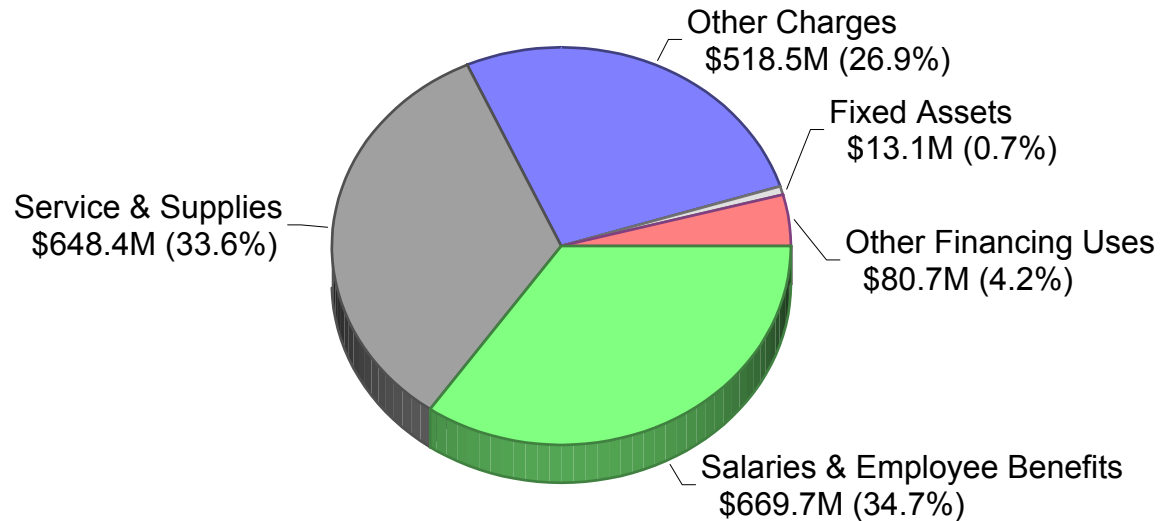
	Salaries & Employee Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfer	Other Financing Uses	Total Appropriations	Percent of Total
General Fund	\$639,278,211	\$552,078,465	\$517,765,863	\$8,666,738	(\$36,142,819)	\$80,687,585	\$1,762,334,043	80.69%
Grant Funds	\$28,874,368	\$72,537,172	\$772,278	\$4,437,397	\$0	\$25,946	\$106,647,161	4.88%
Measure A	\$1,569,591	\$23,804,941	\$0	\$0	\$0	\$0	\$25,374,532	1.16%
Subtotal General, Grant & Measure A	\$669,722,170	\$648,420,578	\$518,538,141	\$13,104,135	(\$36,142,819)	\$80,713,531	1,894,355,736	86.73%
Fish and Game Fund	\$0	\$61,913	\$0	\$0	\$0	\$0	\$61,913	0.00%
Road Fund	\$13,764,504	\$23,158,901	\$4,776,639	\$633,000	(\$1,898,948)	\$3,330,000	\$43,764,096	2.00%
Library Fund	\$14,423,130	\$4,344,440	\$1,107,945	\$133,175	\$0	\$0	\$20,008,690	0.92%
Library Special Tax Zone	\$0	\$631,795	\$5,874	\$74,000	\$0	\$0	\$711,669	0.03%
Property Development	\$367,417	\$4,387,783	\$0	\$10,000,000	\$0	\$46,507,153	\$61,262,353	2.80%
Redevelopment	\$960,716	\$10,747,249	\$5,060,622	\$20,176,000	(\$2,059,063)	\$0	\$34,885,524	1.60%
Capital Projects	\$0	\$8,500	\$0	\$128,982,882	\$0	\$0	\$128,991,382	5.91%
Budget Total	\$699,237,937	\$691,761,159	\$529,489,221	\$173,103,192	(\$40,100,830)	\$130,550,684	\$2,184,041,363	100.0%

2005 - 06 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT
TOTAL APPROPRIATION: \$2,184,041,363



Intra Fund Transfers \$-40.1M

2005 - 06 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT
GENERAL, GRANTS & MEASURE A
TOTAL APPROPRIATION: \$1,894,355,736



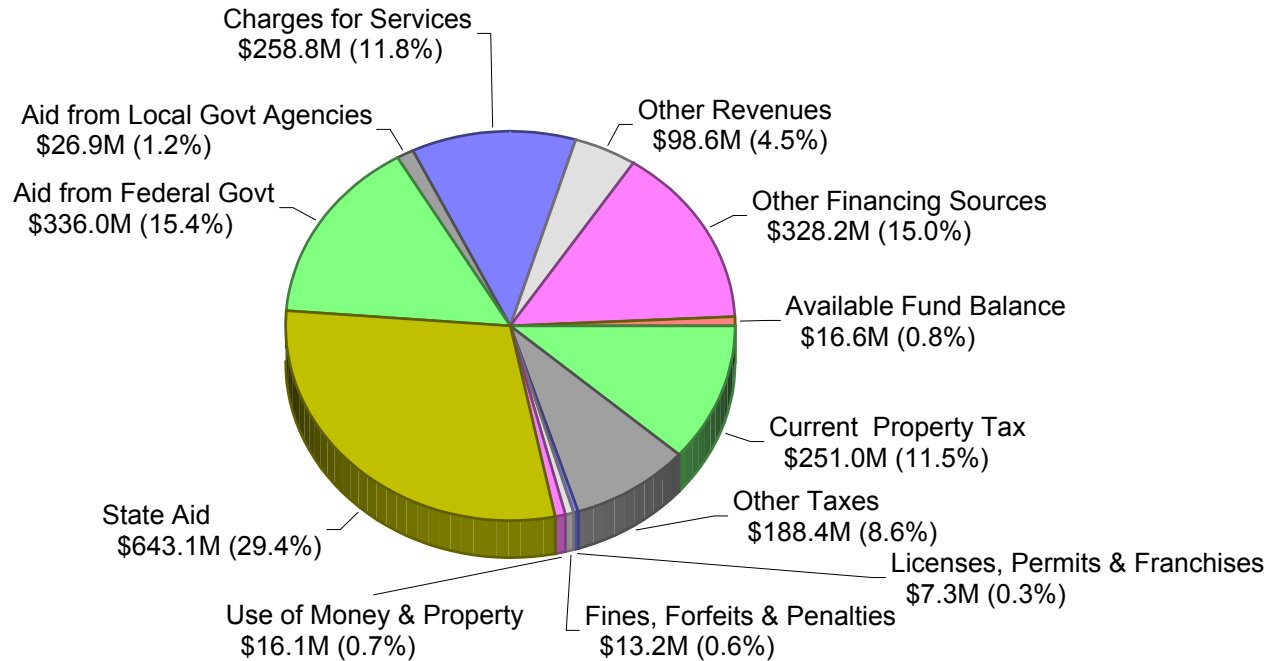
Intra Fund Transfers \$-36.1M

2005-06 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
State Aid	\$591,666,711	\$28,589,207	\$0	\$0	\$22,356,490	\$443,979	\$2,779	\$0	\$0	\$0	\$643,059,166	29.4%
Aid from Federal Govt	\$255,444,071	\$74,094,825	\$0	\$0	\$6,437,201	\$5,231	\$0	\$0	\$0	\$0	\$335,981,328	15.4%
Aid from Local Govt Agencies	\$7,160,013	\$518,840	\$0	\$0	\$1,837,002	\$672,943	\$0	\$0	\$16,690,900	\$0	\$26,879,698	1.2%
Subtotal Govt Aid	\$854,270,795	\$103,202,872	\$0	\$0	\$30,630,693	\$1,122,153	\$2,779	\$0	\$16,690,900	\$0	\$1,005,920,192	46.1%
Other Financing Sources	\$189,750,923	\$0	\$0	\$0	\$11,595	\$0	\$0	\$0	\$18,194,624	\$120,244,644	\$328,201,786	15.0%
Charges for Services	\$255,803,174	\$0	\$0	\$0	\$889,152	\$1,959,639	\$102,830	\$0	\$0	\$0	\$258,754,795	11.8%
Current Property Tax	\$237,900,000	\$0	\$0	\$0	\$0	\$12,872,472	\$254,321	\$0	\$0	\$0	\$251,026,793	11.5%
Other Taxes	\$159,341,706	\$0	\$23,000,000	\$0	\$3,432,086	\$2,666,550	\$700	\$0	\$0	\$0	\$188,441,042	8.6%
Other Revenues	\$33,861,288	\$2,301,235	\$0	\$0	\$847,000	\$230,750	\$0	\$60,831,025	\$0	\$500,000	\$98,571,298	4.5%
Available Fund Balance	\$0	\$0	\$2,374,532	\$56,013	\$6,084,695	\$1,107,126	\$342,539	\$0	\$0	\$6,592,429	\$16,557,334	0.8%
Use of Money & Property	\$13,750,761	\$350,000	\$0	\$900	\$1,531,875	\$50,000	\$8,500	\$431,328	\$0	\$0	\$16,123,364	0.7%
Fines, Forfeits & Penalties	\$11,490,300	\$0	\$0	\$5,000	\$7,000	\$0	\$0	\$0	\$0	\$1,654,309	\$13,156,609	0.6%
Licenses, Permits & Franchises	\$6,165,096	\$793,054	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$7,288,150	0.3%
Budget Total	\$1,762,334,043	\$106,647,161	\$25,374,532	\$61,913	\$43,764,096	\$20,008,690	\$711,669	\$61,262,353	\$34,885,524	\$128,991,382	\$2,184,041,363	100.0%

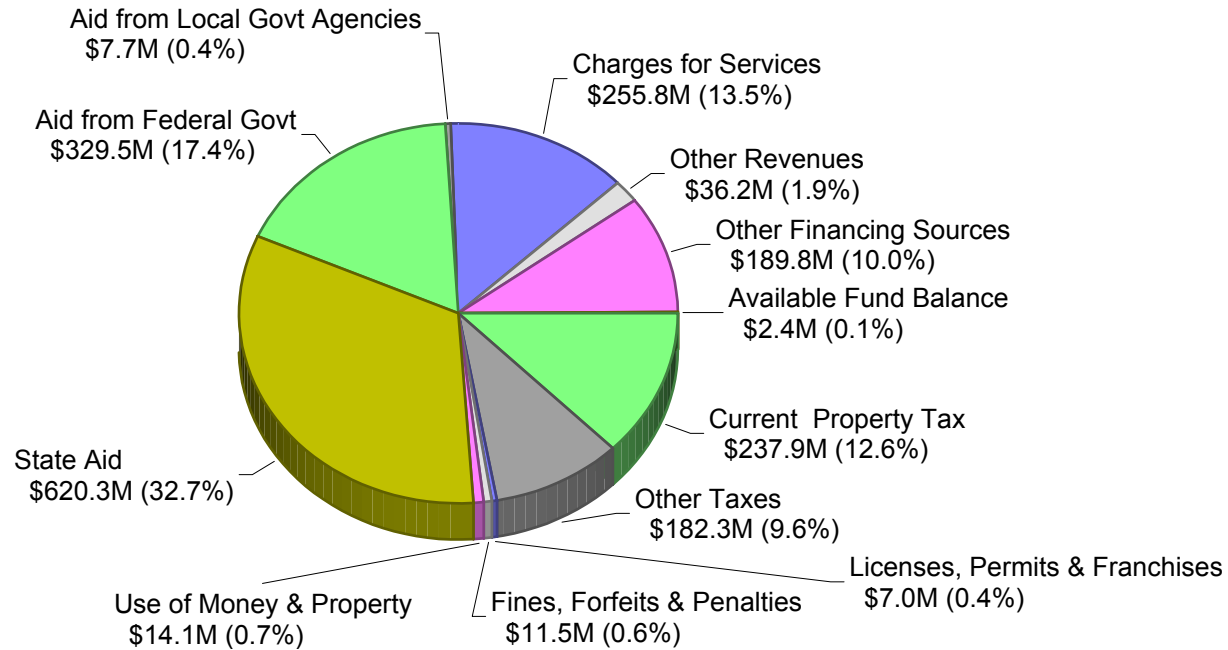
Revenue is classified according to major object. Major objects include **taxes; permits and franchises; fines, forfeits, and penalties; use of money or property; aid from governmental agencies; federal aid; local aid; charges for current services;** and **other revenue**, such as sale of goods or equipment, contributions or donations, insurance proceeds, and Tobacco Tax Settlement funds. **Other financing sources** include proceeds from the sale of bonds, operating transfers in, and the use of reserves and designations. Some taxes go into the County General Fund and may be spent for any purpose approved by the Board of Supervisors. Other taxes and fees are earmarked for particular purposes. With almost half of the County's revenue coming from the State and federal governments, the County is heavily reliant on these sources to provide a broad array of mandated services. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

2005 - 06 FINAL BUDGET AVAILABLE FINANCING BY SOURCE



TOTAL FINANCING: \$2,184,041,363

2005 - 06 FINAL BUDGET AVAILABLE FINANCING GENERAL, GRANTS & MEASURE A FUNDS

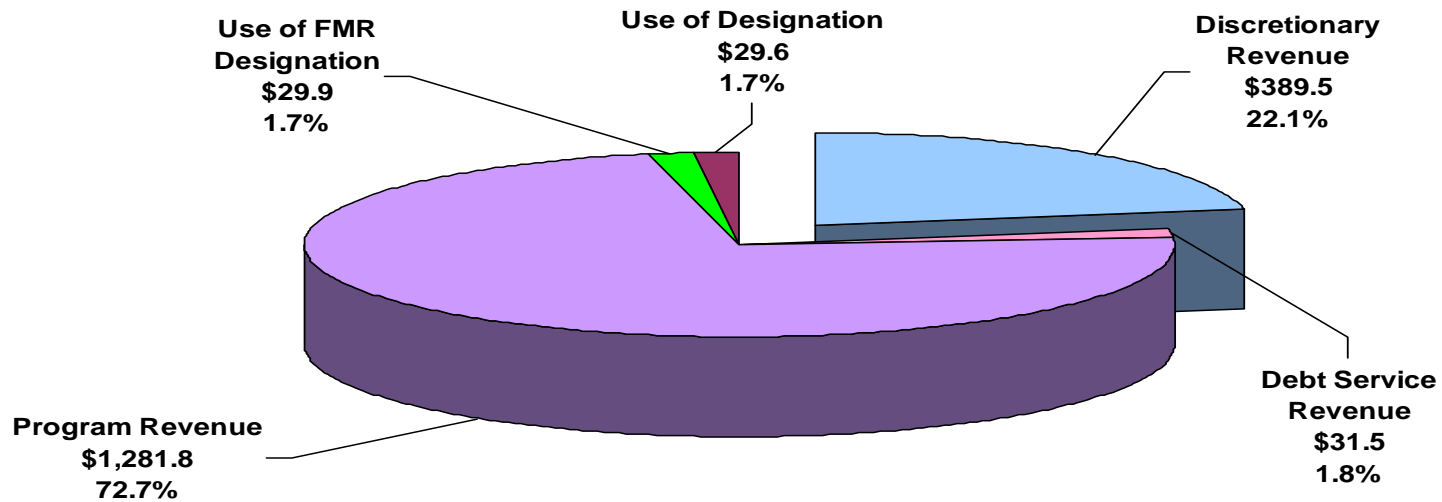


TOTAL FINANCING: \$1,894,355,736

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

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

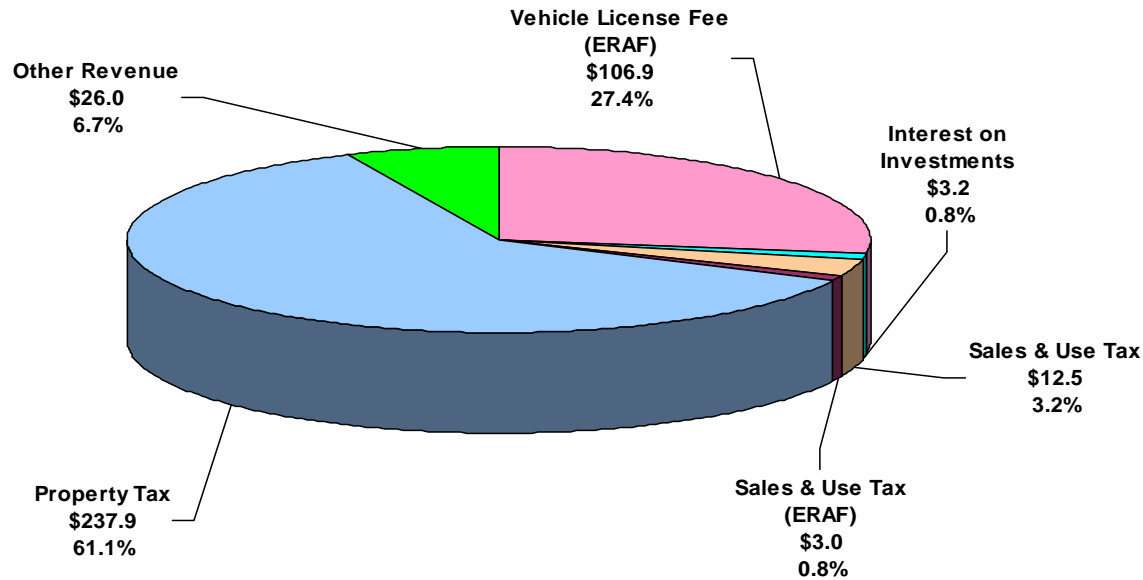
Discretionary Revenue Share of Total General Fund - \$1,762.3 Million



Only 22% of the revenue received by Alameda County is available to be used at the discretion of the County Government to meet service needs. The majority of revenue received, almost 73%, is restricted for use in specific programs or mandated services.

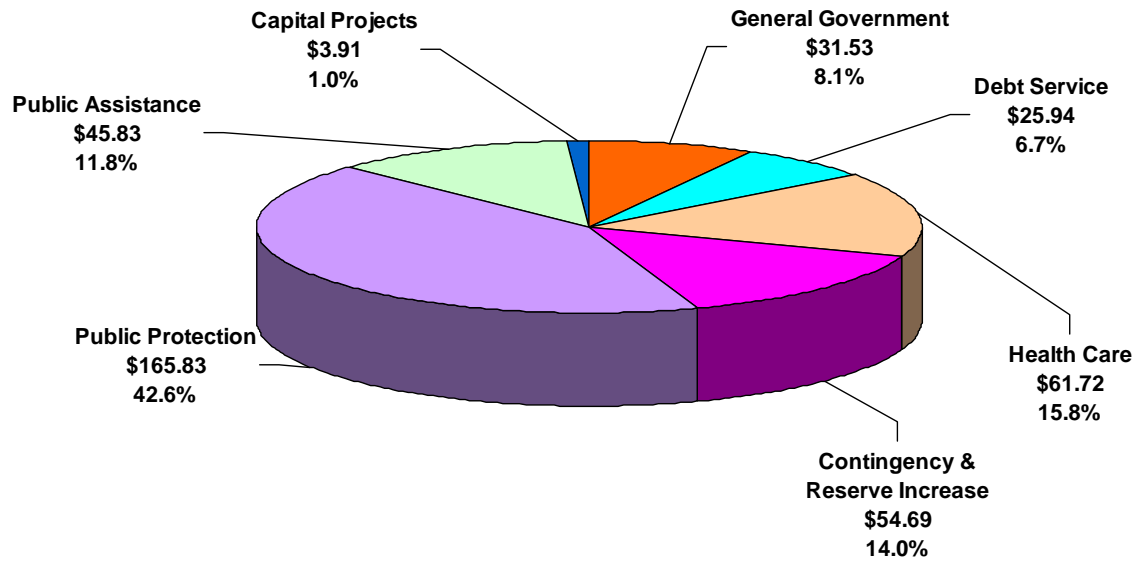
Discretionary Revenue by Source

\$389.5 Million



Property taxes are the main source of discretionary revenue for Alameda County. However, the implementation of the **Education Revenue Augmentation Fund (ERAF)** in 1992-93, decreased the allocation of property taxes to the County by approximately 50%. Multiple revenue streams have been shifted between State and County governments since ERAF, with more volatile revenue streams, such as sales and uses taxes, being allocated to Counties, and in partial exchange for the more stable property taxes shifted to the State. **Proposition 172**, a ½ cent sales tax for public safety services for counties and cities, was passed by voters in 1993 in order to provide relief to cities and counties for the property taxes shifted by ERAF. Prop 172 funds now offset only 43% of the ERAF loss. The use of Prop 172 funds is restricted to public safety services, further limiting the County's ability to meet other service needs. Beginning July 1, 2004, a new revenue swapping procedure between State and County Governments, known as the "**triple flip**" further modified the revenue shifts under ERAF. Under the triple flip, the local government portion of the statewide sales and use tax revenues decreased by .25% and the State portion increased by .25%. Some funds from each County's ERAF - which is normally sent to the State - are now set aside in a **Sales and Use Tax Compensation Fund**, and reallocated to the Counties. The State will use State General Fund revenues to fund the decrease in County ERAF revenue received by the schools, to the minimum-funding guarantee under Prop 98. **Vehicle License Fees (VLF)** are no longer received by the Counties, instead they are replaced by transferred back ERAF revenue.

Use of Discretionary Revenue by Program



Discretionary Revenue: \$389.5 Million

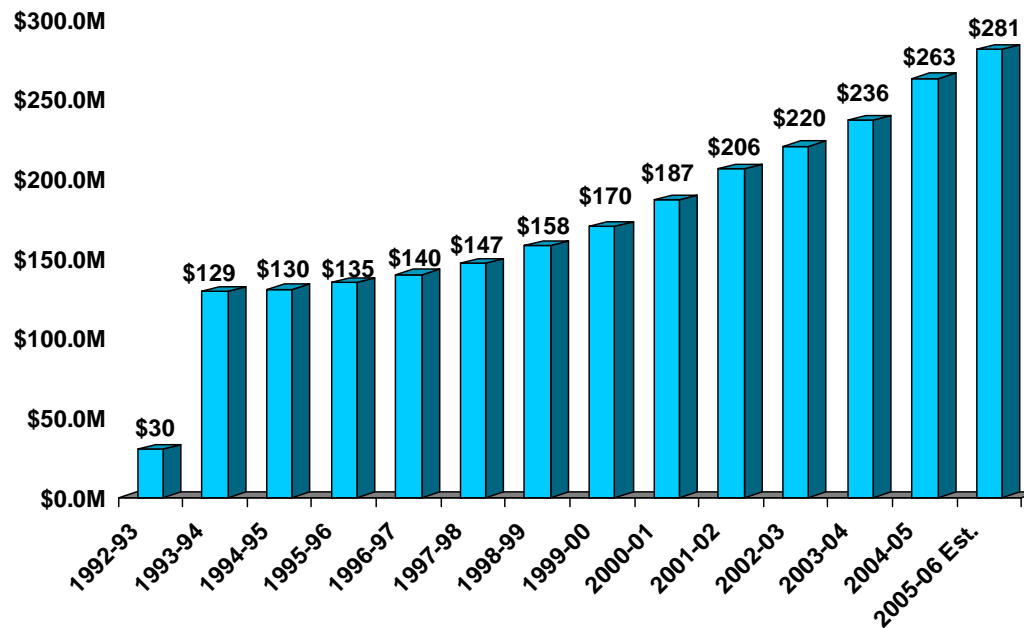
Alameda County Property Tax Distribution

Only 15 Cents Of Every Dollar of Property Tax Collected in Alameda County is retained by the County:



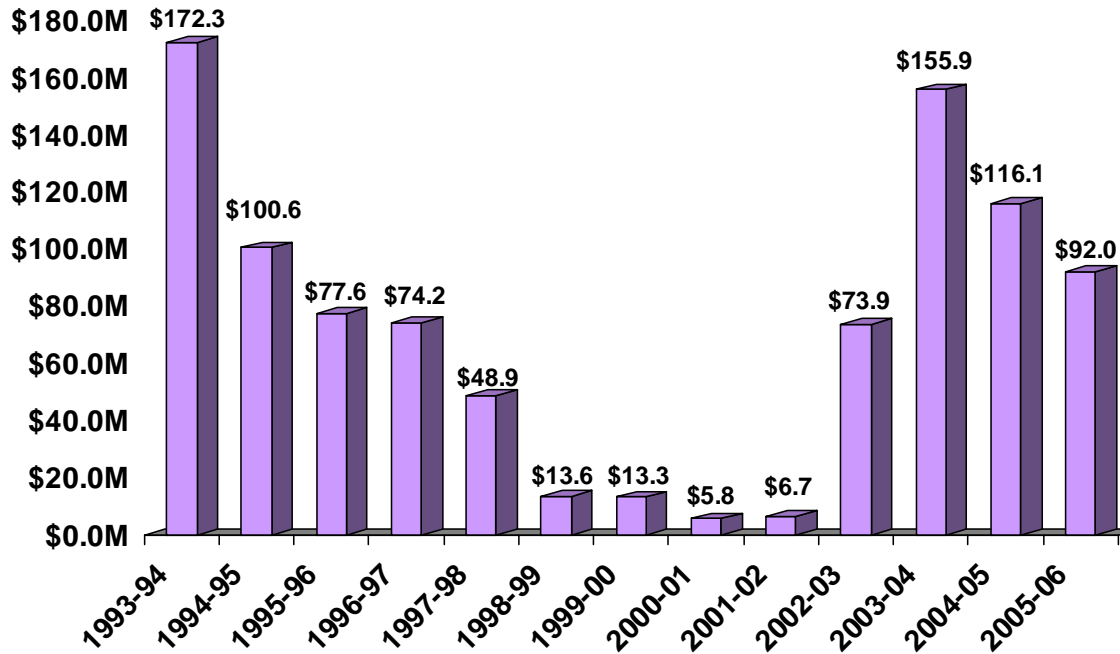
ERAF Losses by Year (Education Revenue Augmentation Fund)

Cumulative loss through 2005-06 is \$2.4 Billion



The property tax shift that began in 1992-93, known as the **Education Revenue Augmentation Fund (ERAF)**, has resulted in Alameda County transferring \$2.4 billion in property taxes to assist the State in meeting its funding obligation to schools. The structural deficit that remains in the State budget continues to place Alameda County at risk of further reductions.

Funding Gaps Since ERAF Intercept



This chart shows the funding gaps since the beginning of ERAF. In FY 2004-05, budget reductions, including the State budget, totaled \$116.1 million. In addition, the final State Budget reduced the Flood Control Fund by \$1.6 million and the Redevelopment Fund by \$0.5 million, due to additional ERAF shifts. The funding gap for all funds was \$118.2 million.

The FY 2005-06 Final Budget closed a \$92.0 million funding gap for the General Fund.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2005-06

1	Vulnerable populations such as infants, children, young mothers and families, frail elderly and disabled persons who require food, clothing, shelter, and health care.
2	Public safety for all residents of Alameda County through prevention and control of crime and the effective prosecution of criminals, including incarceration and alternatives to incarceration.
3	Control of drug abuse by means of education, prevention, treatment and criminal prosecution.
4	Deliberate budget measures to promote prevention as a corollary to service in addition to a focus on treatment and control.
5	Assurance that essential support services are budgeted whenever priority programs are funded.
6	Encourage and reward programs and services which promise more efficient and effective ways of delivering essential County services.
7	Assure that the minimal level of mandated services will be provided.

**FY 2005-06
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY**

PROGRAM	VBB REDUCTIONS	FISCAL MGMT. REWARD	TOTAL REDUCTIONS	FTE REDUCTIONS ²		
				MGMT	NON MGMT	TOTAL
General Government ¹	\$4.91	\$7.93	\$12.84	(6.50)	(9.92)	(16.42)
Health Care Services	\$7.13	\$11.37	\$18.50	(0.58)	(1.83)	(2.41)
Public Assistance	\$11.00	\$3.50	\$14.50	0.00	0.00	0.00
Public Protection	\$7.04	\$7.08	\$14.12	(2.00)	(13.67)	(15.67)
Total Programs	\$30.08	\$29.88	\$59.96	(9.08)	(25.42)	(34.50)
Countywide Strategies:						
Property Tax Shift	\$15.00	\$0.00	\$15.00	0.00	0.00	0.00
Prior Year Revenue	\$11.40	\$0.00	\$11.40	0.00	0.00	0.00
Capital Projects	\$3.87	\$0.00	\$3.87	0.00	0.00	0.00
Documentary Transfer Tax	\$1.00	\$0.00	\$1.00	0.00	0.00	0.00
Uses of Designation	\$0.81	\$0.00	\$0.81	0.00	0.00	0.00
Total Countywide Strategies	\$32.08	\$0.00	\$32.08	0.00	0.00	0.00
TOTAL GENERAL FUND	\$62.16	29.88	\$92.04	(9.08)	(25.42)	(34.50)
Internal Service Funds ³	\$1.66.	\$0.00	\$1.66	(2.42)	(5.17)	(7.59)

1 General Government includes the General Fund impact of Internal Service Fund reductions of \$1.4M.

2 General Government FTE reductions include Community Development grant fund reductions (1.75 FTE) and the Internal Service Fund reductions (7.59 FTE).

3 Internal Service Fund departments reduced by \$1.66 million and 7.59 full-time equivalent positions (included in General Government). Of that amount, \$1.41 million was reduced in the General Fund.

FY 2005-06 VALUES-BASED BUDGETING REDUCTIONS

Capital Projects

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	204,296,595	195,510,290	8,786,305			2.00
Reduce funding for Hazardous Materials Removal Projects	(250,000)	0	(250,000)			0.00
Reduce funding for Americans with Disabilities Act Building Modification Projects	(250,000)	0	(250,000)			0.00
Reduce funding for Major Maintenance Projects	(500,000)	0	(500,000)			0.00
Reduce funding for County Administration Building Plaza Improvements	(3,867,422)		(3,867,422)			0.00
Subtotal VBB Changes	(4,867,422)	0	(4,867,422)		(4,867,422)	0.00
2005-06 Proposed Budget	199,429,173	195,510,290	3,918,883	0	3,918,883	2.00

Service Impacts

- Limits the number of hazardous materials removal projects, Americans with Disabilities Act building modification projects and major maintenance projects to available funding.
- County Administration Building Plaza Project will be delayed.

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	203,679,061	158,395,813	45,283,248			934.03
Assessor						
Eliminate vacant positions	(156,234)	0	(156,234)			(2.00)
Total Assessor	(156,234)	0	(156,234)	860,025	(1,016,259)	(2.00)
Auditor-Controller						
Reduce discretionary services & supplies	(180,975)	0	(180,975)			0.00
Total Auditor-Controller	(180,975)	0	(180,975)	1,819,025	(2,000,000)	0.00
Board of Supervisors						
Reduce Salary & Employee Benefits	(209,182)	0	(209,182)			0.00
Reduce Services & Supplies	(914,529)	0	(914,529)			0.00
Total Board of Supervisors	(1,123,711)	0	(1,123,711)	0	(1,123,711)	0.00
Community Development Agency						
Eliminate vacant positions	(435,740)	0	(435,740)			(4.75)
Reduce Winter Shelter and Continuum of Care COLA's	(40,891)	0	(40,891)			0.00
Extend timeframe or delay Planning Studies	(137,274)	0	(137,274)			0.00
Total Community Development	(613,905)	0	(613,905)	580,095	(1,194,000)	(4.75)
County Administrator						
Reduce funding for vacant positions	(75,125)	0	(75,125)			(0.25)
Increase revenue	0	25,000	(25,000)			0.00
Total County Administrator	(75,125)	25,000	(100,125)	436,875	(537,000)	(0.25)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
Countywide Expense						
Reallocation of Workers Compensation charges offset by one-time countywide strategy	260,567	260,567	0			0.00
Total Countywide Expense	260,567	260,567	0	0	0	0.00
Human Resource Services						
Reduce Salaries & Employee Benefits	(218,988)	0	(218,988)			(1.83)
Reduce services & supplies	(18,247)	0	(18,247)			0.00
Total Human Resource Services	(237,235)	0	(237,235)	1,952,765	(2,190,000)	(1.83)
Public Works Agency						
Reduce surveyor service costs	(36,938)	0	(36,938)			0.00
Total Public Works Agency	(36,938)	0	(36,938)	19,062	(56,000)	0.00
Registrar of Voters						
Consolidate parties on sample ballots	(50,000)	0	(50,000)			0.00
Total Registrar of Voters	(50,000)	0	(50,000)	1,150,000	(1,200,000)	0.00
Subtotal VBB Changes	(2,213,556)	285,567	(2,499,123)	7,931,847	(10,430,970)	(8.83)
2005-06 Proposed Budget	201,465,505	158,681,380	42,784,125	7,931,847	34,852,278	925.20

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	213,400,363	213,400,363	0			540.42
General Services Agency			0			
Reduce funding for vacant Print services positions	(181,214)	(181,214)	0			(2.67)
Reduce Motor Vehicle costs	(139,586)	(139,586)	0			0.00
Reduce vacant janitorial positions and building maintenance operating costs	(400,257)	(400,257)	0			(2.50)
Reduce communications costs	(90,000)	(90,000)	0			0.00
Total General Services Agency	(811,057)	(811,057)	0			(5.17)
Information Technology Department						
Reduce funding for vacant positions	(351,859)	(351,859)	0			(2.42)
Reduce discretionary services & supplies	(7,666)	(7,666)	0			0.00
Total ITD	(359,525)	(359,525)	0			(2.42)
Risk Management						
Reduce funding for Workers Compensation program	(490,469)	(490,469)	0			0.00
Total Risk Management	(490,469)	(490,469)	0			0.00
Subtotal VBB Changes	(1,661,051)	(1,661,051)	0	0	0	(7.59)
2005-06 Proposed Budget	211,739,312	211,739,312	0	0	0	532.83

Service Impacts

- Reductions in funding in the Auditor's Agency in the Recorder's Office for discretionary services and supplies will delay planned enhancements for computerized records searches.
- The reduction of salaries and benefits and services and supplies in the Board of Supervisors budget will impact staffing and will likely result in delays in responding to public inquiries and requests.
- Values-Based Budgeting adjustments for the Community Development Agency will defer Planning review of the Conservation Funding measure, the Wind Farm Environmental Impact Report and Monitoring Program, Clean Water Program and the Child Care study for one year. Implementation of the Resource Conservation, Open Space and Agriculture (ROSA) measures will be delayed and the scope of services reduced.
- Billboard abatement and alcohol outlet enforcement will be eliminated together with the associated development of fee schedules and fine protocols. Complaints regarding billboards and alcohol outlets will be responded to on a case by case basis.
- Homeless shelters and Continuum of Care programs will receive reduced or no increases to offset growth in their cost of services.
- Reduction in the Workers' Compensation program will require careful program monitoring to maintain expenditures within budgeted level.
- Reducing funding in other Internal Service Fund Departments will have minimal impact on service delivery.
- The Public Works Agency will negotiate a revised methodology for reviewing Caltrans projects to achieve cost savings.
- Voters will no longer receive a sample ballot specific to their party. All voters will get a sample ballot that includes all parties.
- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	565,043,588	479,167,128	85,876,460			1,180.96
Administration/Indigent Health						
Reallocation of Workers' Compensation charges offset by one-time countywide strategy	416,693	416,693	0			0.00
Appropriations transferred to Measure A Fund	(1,999,326)	0	(1,999,326)			0.00
Discretionary Services and Supplies	(7,284)	0	(7,284)			0.00
Total Admin/Indigent Health	(1,589,917)	416,693	(2,006,610)			0.00
Behavioral Health						
Appropriations transferred to Measure A Fund	(2,268,053)	0	(2,268,053)			0.00
Medi-Cal Administrative Activities	0	750,000	(750,000)			0.00
Total Behavioral Health	(2,268,053)	750,000	(3,018,053)	5,233,947	(8,252,000)	0.00
Public Health						
Appropriations transferred to Measure A Fund	(1,042,659)	0	(1,042,659)			0.00
Discretionary Services and Supplies	(176,021)	0	(176,021)			0.00
Unfund vacant positions	(178,990)	0	(178,990)			(2.43)
Recording fees	0	42,994	(42,994)			0.00
California Children's Services Administrative revenue	0	161,164	(161,164)			0.00
Other revenue increases	0	190,831	(190,831)			0.00
Total Public Health	(1,397,670)	394,989	(1,792,659)	2,061,341	(3,854,000)	(2.43)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
Environmental Health						
Appropriations transferred to Measure A Fund (HCSA Administration)	(64,494)	0	(64,494)			0.00
Discretionary services and supplies	(150,000)	0	(150,000)			0.00
Food Program Revenue	0	100,000	(100,000)			0.00
Total Environmental Health	(214,494)	100,000	(314,494)	127,506	(442,000)	0.00
Measure A Funded Programs						
HCSA Administration	2,063,820	2,063,820	0			0.00
Behavioral Health Care	2,268,053	2,268,053	0			0.00
Public Health Programs	1,042,659	1,042,659	0			0.00
Total Measure A Funded Programs	5,374,532	5,374,532	0	3,945,380	(3,945,380)	0.00
Subtotal VBB Changes	(95,602)	7,036,214	(7,131,816)	11,368,184	(18,500,000)	(2.43)
2005-06 Proposed Budget	564,947,986	486,203,342	78,744,644	11,368,184	67,376,460	1,178.53

Service Impacts

Administration Health

- Reducing discretionary services and supplies (\$7,284) and transferring appropriations (\$1,999,326) to the Measure A Fund will not impact services.

Behavioral Health

- Transferring appropriations (\$2,268,053) to the Measure A Fund will not impact services.

Public Health

- Elimination of 2.43 full-time equivalent vacant positions (\$178,990) may reduce support for the Emergency Response System, reduce the capacity to perform tests required during infectious disease outbreaks, and require professional staff to perform clerical duties.
- Reductions in funding (\$60,841) for the HIV Education and Prevention Project of Alameda County (HEPPAC), W.O.R.L.D. and the AIDS Health Care Foundation will reduce the number of AIDS clients served by these community-based organizations.
- Other reductions in discretionary services and supplies (\$115,180) and transferring appropriations (\$1,042,659) to the Measure A Fund will not impact services.

Environmental Health

- Reductions in services and supplies (\$150,000) and transferring appropriations (\$64,494) to the Measure A Fund will not impact services.

Measure A Funded Programs

- Appropriations transferred to Measure A Funded Programs are fully offset by revenue increases (\$5,374,532).

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	609,349,855	544,530,310	64,819,545			2,255.20
Social Services Agency						
Reallocation of Workers Compensation charges offset by one-time countywide strategy	1,317,570	1,317,570	0			0.00
Reduce leased space costs	(1,240,914)	(924,016)	(316,898)			0.00
Revise appropriation and revenue estimates for foster care	(9,842,060)	(6,889,442)	(2,952,618)			0.00
Use of one-time revenues	0	7,730,484	(7,730,484)			0.00
Subtotal VBB Changes	(9,765,404)	1,234,596	(11,000,000)	3,500,000	(14,500,000)	0.00
2005-06 Proposed Budget	599,584,451	545,764,906	53,819,545	3,500,000	50,319,545	2,255.20

Service Impacts

- Use of Fiscal Management Reward Program savings and one-time revenues will result in the loss of these funds for future one-time needs.
- Decreased appropriations and revenues for foster care result from improvements to revenue estimation models and have no impact on services.
- Decrease costs for leased space have no service impact and help to prevent reductions to services.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
2005-06 MOE Budget	456,843,280	261,650,947	195,192,333			2,673.67
District Attorney						
Reallocation of Workers' Compensation charges	(41,088)	0	(41,088)			0.00
Total District Attorney	(41,088)	0	(41,088)	1,877,478	(1,918,566)	0.00
Probation Department						
Reallocation of Workers' Compensation charges	(1,041,359)	0	(1,041,359)			0.00
Increase charges to grant fund for TANF administrative costs	(222,827)	0	(222,827)			0.00
Additional reduction in California Youth Authority placements	(141,956)	0	(141,956)			0.00
Eliminate vacant positions	(1,288,265)	0	(1,288,265)			(14.00)
Increase revenue estimate for Camp Sweeney	0	188,437	(188,437)			0.00
Total Probation	(2,694,407)	188,437	(2,882,844)	1,455,785	(4,338,629)	(14.00)
Public Defender/Indigent Defense						
Reallocation of Workers' Compensation charges	27,579	0	27,579			0.00
Increased revenues	0	376,478	(376,478)			0.00
Savings from staffing vacancies	(373,775)	0	(373,775)			(1.67)
Total Public Defender/Indigent Defense	(346,196)	376,478	(722,674)	1,249,747	(1,972,421)	(1.67)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
Sheriff's Department						
Reallocation of Workers' Compensation charges	(939,982)	0	(939,982)			0.00
Increase fee revenue	0	450,000	(450,000)			0.00
Total Sheriff's Department	(939,982)	450,000	(1,389,982)	2,500,000	(3,889,982)	0.00
Public Safety Sales Tax						
Sales tax revenue increase	0	2,000,000	(2,000,000)			0.00
Total Public Safety Sales Tax	0	2,000,000	(2,000,000)	0	(2,000,000)	0.00
Subtotal VBB Changes	(4,021,673)	3,014,915	(7,036,588)	7,083,010	(14,119,598)	(15.67)
2005-06 Proposed Budget	452,821,607	264,665,862	188,155,745	7,083,010	181,072,735	2,658.00

Service Impacts

Probation

- The elimination of 14.00 vacant full-time equivalent Deputy Probation Officer III positions will decrease the department's capacity to provide services to juveniles on Probation. This reduction will decrease the number of Deputy Probation Officer III vacancies in the General Fund from 34.41 to 20.42 full-time equivalent positions.
- Use of Fiscal Management Reward Program savings and increases in charges to the grant fund for TANF administrative costs will not impact services or other one-time expenditures.

Public Defender

- The Public Defender will increase service fees in FY 2005-06 resulting in increased estimated revenues of \$50,000. Revenues from the contract with the Superior Court for Child Dependency Services will increase by \$326,478 in fiscal year 2005-2006.
- Eliminating vacant funded positions will not impact services.

Sheriff

- Estimated increase in vehicle abatement revenue based on proposed ordinance to be effective in FY 2005-06.

CAPITAL PROJECTS

Financial Summary

Capital Projects	2004 - 05 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2005 - 06 Budget	Change from 2004 - 05 Budget Amount	%
Appropriations	116,688,669	204,296,595	(4,867,422)	(5,051)	199,424,122	82,735,453	70.9%
AFB	5,287,237	6,592,429	0	0	6,592,429	1,305,192	24.7%
Revenue	106,463,549	188,917,861	0	0	188,917,861	82,454,312	77.4%
Net	4,937,883	8,786,305	(4,867,422)	(5,051)	3,913,832	(1,024,051)	-20.7%
FTE - Mgmt	2.00	2.00	0.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00	2.00	0.00	0.0%

MISSION STATEMENT

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

The Property Development Program, under the supervision of the Community Development Agency, 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.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions at a net county cost of \$3,913,832. The budget includes a decrease in net county cost of \$1,024,051 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support program in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	116,688,669	111,750,786	4,937,883	2.00
Adjustment for planned projects for FY 2005-06	53,422,821	53,441,821	(19,000)	0.00
Adjustments for Surplus Property Fund based on projected land sales	30,317,683	30,317,683	0	0.00
1% for Capital pursuant to Board policy	3,867,422	0	3,867,422	0.00
Subtotal MOE Changes	87,607,926	83,759,504	3,848,422	0.00
2005-06 MOE Budget	204,296,595	195,510,290	8,786,305	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	204,296,595	195,510,290	8,786,305	2.00
Reduce funding for Hazardous Materials Removal Projects	(250,000)	0	(250,000)	0.00
Reduce funding for Americans with Disabilities Act Building Modification Projects	(250,000)	0	(250,000)	0.00
Reduce funding for Major Maintenance Projects	(500,000)	0	(500,000)	0.00
Reduce funding for County Administration Building Plaza Improvements	(3,867,422)	0	(3,867,422)	0.00
Subtotal VBB Changes	(4,867,422)	0	(4,867,422)	0.00
2005-06 Proposed Budget	199,429,173	195,510,290	3,918,883	2.00

Service Impacts

- Limits the number of hazardous materials removal projects, Americans with Disabilities Act building modification projects and major maintenance projects to available funding.
- County Administration Building Plaza Project will be delayed.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Capital Projects include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	199,429,173	195,510,290	3,918,883	0
Internal Service Fund adjustments	(5,051)	0	(5,051)	0.00
Subtotal Final Changes	(5,051)	0	(5,051)	0.00
2005-06 Final Budget	199,424,122	195,510,290	3,913,832	0.00

Funding is included for estimated expenditures in FY 2005-06 for the following projects that are approved and now underway:

- Juvenile Justice Facility
- East County Courthouse
- Castro Valley Library
- Highland Hospital Acute Care Tower
- West Winton Avenue Building Renovations
- Countywide Major Maintenance Projects
- Countywide Hazardous Materials Removal Projects
- Americans with Disabilities Act Interior Access Compliance Projects
- 1.0 Mega Watt Fuel Cell Power Project at the Santa Rita Jail
- 1.0 Mega Watt Solar Power Project

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

MAJOR ACCOMPLISHMENTS IN 2004-05 INCLUDE:

CAPITAL PROJECTS

- 399 Elmhurst, Hayward – HVAC System
- Court Office of Information Technology
- California Welfare Information Network Accommodation/Renovation
- Electrical System Upgrade, 1221 Oak Street Building
- Berkeley Court Renovations
- Critical Care/Clinics Building/Alameda County Medical Center – Highland Campus Parking Structure
- Highland Boiler/Chiller Seismic Upgrade
- Courthouse Square Hayward Seismic Retrofit and Interior Improvements
- 1221 Oak St. – Auditor-Controller Renovations
- Project YES! – 88th Avenue MultiService Center

PROPERTY DEVELOPMENT PROGRAM

- Closed escrow on five land sales in Dublin, representing three residential development and two commercial developments, for a total of \$27,000,000 for 21 acres.
- Negotiated a Purchase and Sale agreement with a Senior Community developer for 50 acres of land in Staples Ranch for \$50 million.
- Continued to make progress towards finalizing entitlements for the Staples Ranch development.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goal:

To ensure that County facilities are constructed and operated in compliance with applicable codes and regulations, and within set budgets and quality standards. Advise on matters of energy efficiency, environmental quality and safety and resource conservation and management.

Objectives:

- Plan and construct facility improvements and Capital Projects within established budgets and schedules through 2006.
- Implement the countywide green building ordinance in major capital projects; integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.

PROPERTY DEVELOPMENT PROGRAM

Goal:

To provide economic development in Alameda County communities and for Alameda County residents.

Objectives:

- Continue entitlement process, and disposition of County Surplus Properties in Dublin and at Staples Ranch in Pleasanton.

Capital Projects	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,143	195,586	377,075	367,469	367,417	(9,658)	(52)
Service & Supplies	6,199,633	7,045,467	15,271,421	9,343,614	9,338,615	(5,932,806)	(4,999)
Fixed Assets	24,490,900	20,009,081	100,174,068	148,078,359	143,210,937	43,036,869	(4,867,422)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	5,232,601	2,716,303	866,105	46,507,153	46,507,153	45,641,048	0
Net Appropriation	35,940,277	29,966,437	116,688,669	204,296,595	199,424,122	82,735,453	(4,872,473)
Financing							
Available Fund Balance	0	0	5,287,237	6,592,429	6,592,429	1,305,192	0
Revenue	20,180,323	15,488,632	106,463,549	188,917,861	188,917,861	82,454,312	0
Total Financing	20,180,323	15,488,632	111,750,786	195,510,290	195,510,290	83,759,504	0
Net County Cost	15,759,954	14,477,806	4,937,883	8,786,305	3,913,832	(1,024,051)	(4,872,473)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Fines, Forfeits & Penalties	\$208,566	0.2%	\$1,821,556	0.9%
Use of Money & Property	\$300,000	0.3%	\$431,328	0.2%
State Aid	\$293,208	0.3%	\$0	0.0%
Aid from Local Govt Agencies	\$7,066,729	6.1%	\$0	0.0%
Charges for Services	\$0	0.0%	\$19,000	0.0%
Other Revenues	\$24,733,145	21.2%	\$62,945,740	31.6%
Other Financing Sources	\$73,861,901	63.3%	\$123,700,237	62.0%
Available Fund Balance	\$5,287,237	4.5%	\$6,592,429	3.3%
Subtotal	\$111,750,786	95.8%	\$195,510,290	98.0%
County Funded Gap	\$4,937,883	4.2%	\$3,913,832	2.0%
TOTAL	\$116,688,669	100.0%	\$199,424,122	100.0%

Departments Included:

General Services Agency, Capital Projects
Surplus Property Authority

ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	588,545,276	608,310,489	0	0	608,310,489	19,765,213	3.4%
Revenue	517,671,355	533,455,611	0	0	533,455,611	15,784,256	3.0%
Net	70,873,921	74,854,878	0	0	74,854,878	3,980,957	5.6%

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

What Is a Results-Based Children's Budget?

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.

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.

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 program of key factors affecting those trends.
- A listing of all County-funded efforts to address these goals, accompanied by their budget information, workload measures and performance indicators.

As you read this budget, it is important 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.

OUTCOMES FOR ALAMEDA COUNTY'S CHILDREN, YOUTH AND FAMILIES

- 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.

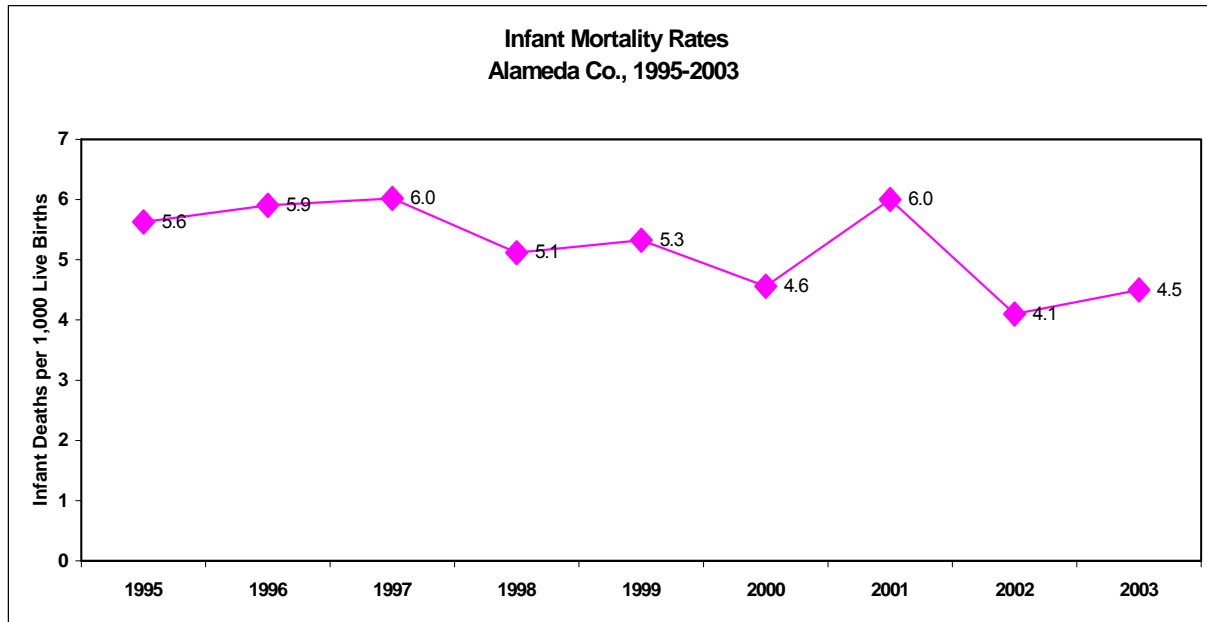
Indicators have been selected for measuring the County's progress toward achieving all of these outcomes. The Results-Based Children's Budget highlights the two outcomes which current County systems are able to address. The two outcomes highlighted in this year's budget are:

- 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.

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

INFANT MORTALITY



STORY BEHIND THE INFANT MORTALITY BASELINE

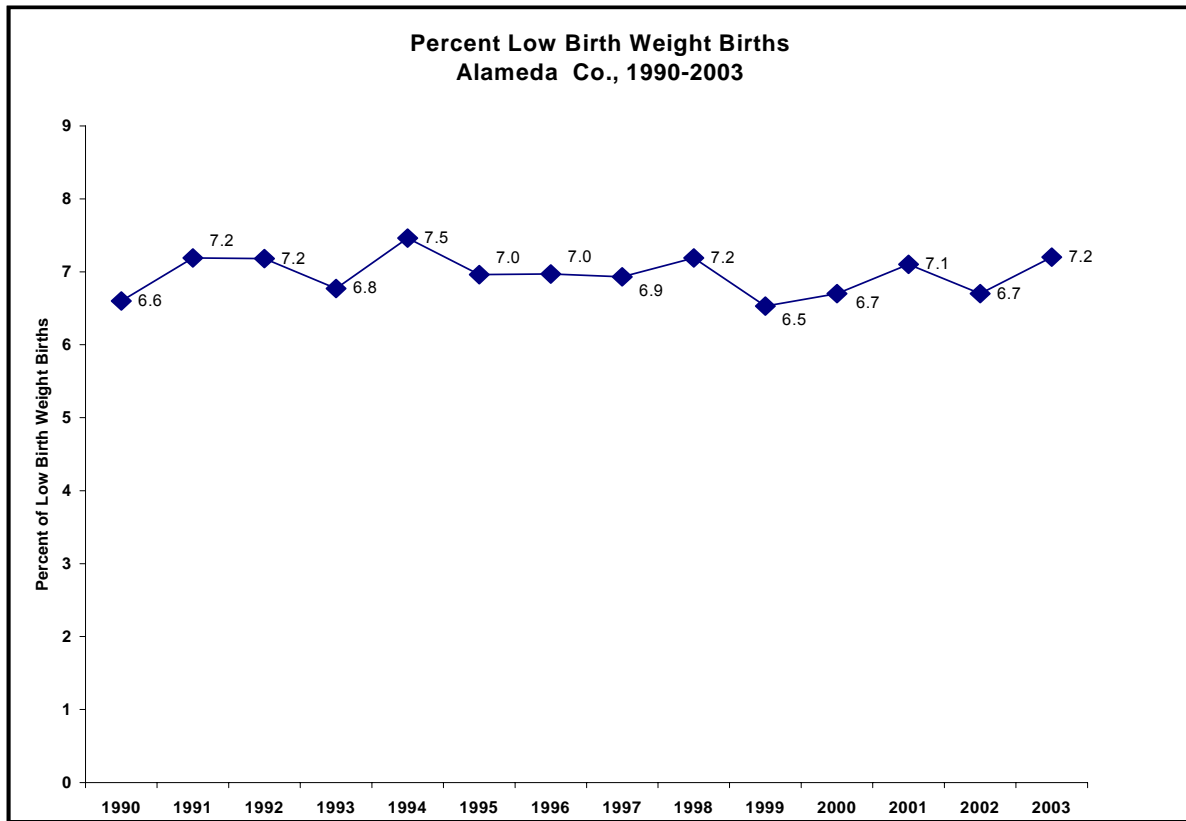
Infant mortality is the death of a child less than one year of age. It is an indication of the overall health status of a population.

In 2002, 91 infants died in the County before their first birthday. Two-thirds of these deaths took place during the first 27 days of the infants' lives. Of these deaths, 28% were African-American, 29% were Latino, 24% were White, 13% were Asian and 1% were Native Hawaiian and Other Pacific Islander. Four percent of the infants were identified as two or more races.

County Strategy #1: 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 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Black Infant Health	HCSA/PH	\$1,202,313	\$1,296,164	375 African American Pregnant Women And Children Will Be Served	575 African American Pregnant Women And Children Will Be Served	0 Infant Mortality Among BIH Clients	0 Infant Mortality Among BIH Clients

LOW BIRTH WEIGHT



STORY BEHIND THE LOW BIRTH WEIGHT BASELINE

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

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

County Strategy #2: Provide tobacco use prevention education to pregnant and parenting women via Medi-Cal managed care plans.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Perinatal Services-Smoke Free Homes	HCSA/PH	\$60,000	\$30,000	2,000 Women Served	1,000 Women Served	90% Women Will Become Smoke Free	95% Women Will Become Smoke Free

County Strategy #3: Support several community agencies in targeting low-income pregnant women for substance abuse treatment.

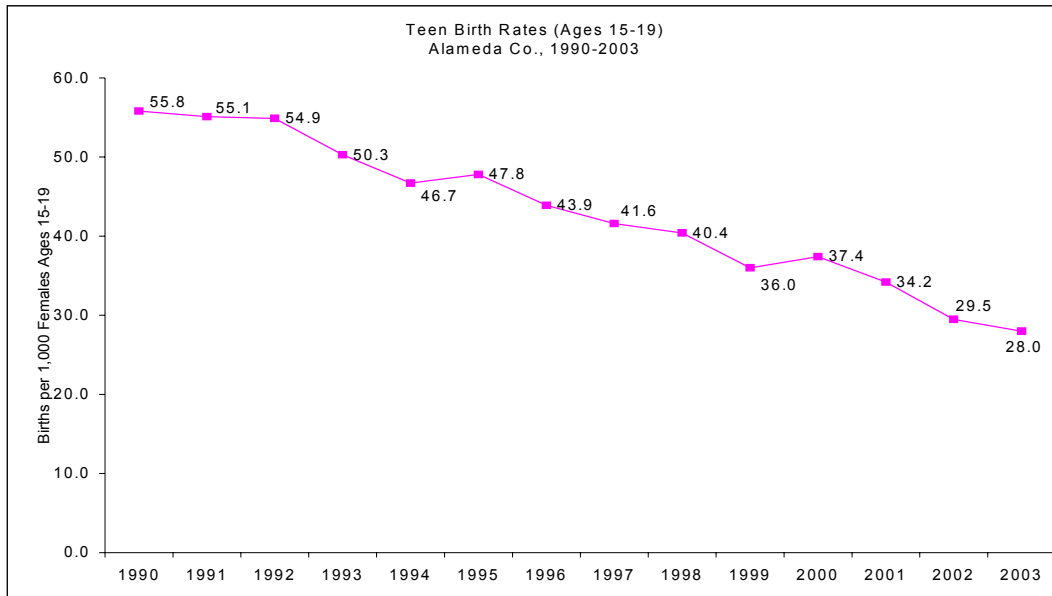
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Maximizing Opportunities for Mothers to Succeed (MOMS)*	Sheriff	\$682,000	\$685,000	209 Pregnant/ Parenting Inmates	220 Pregnant/ Parenting Inmates	100% Complete 4 Weeks of the 8 Week Gender Responsive Curriculum 38% Complete Entire 8 Weeks 10% Reincarceration	100% Complete 4 Weeks Of The 8 Week Gender Responsible Curriculum 50% Complete Entire 8 Weeks 9% Reincarceration

County Strategy #4: Support a nutritionist and food programs to work with community partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Women, Infant & Children Program (WIC)	HCSA/ PH	\$3,495,145	\$3,494,940	17,375 Families Receive Nutritional Vouchers & Info Monthly	17,375 Families Receive Nutritional Vouchers & Info Monthly	93% Participants Enrolled During First Trimester Deliver Infants Weighing More Than 5 lbs., 7 oz.	94% Participants Enrolled During First Trimester Deliver Infants Weighing More Than 5 lbs., 7 oz.

Comments: Based on a three-year average, 2000-2002, the rate of low birth weight in Alameda County was 6.7%, one of the highest rates among California's 58 counties. This rate exceeds the Healthy People 2010 national objective of no more than 5%.

TEENAGE BIRTHS



STORY BEHIND THE TEEN BIRTH BASELINE

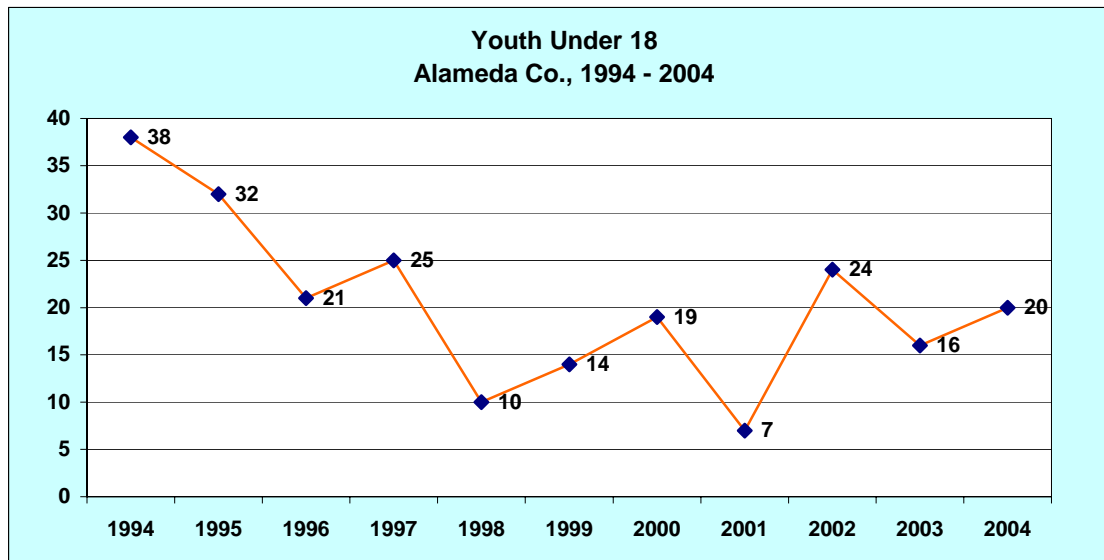
This chart represents the number of mothers 15 to 19 years old in Alameda County. Teen mothers typically have more difficulty completing their education, have fewer employment opportunities and are more likely to require public assistance and to live in poverty than their peers. Infants born to teen mothers are at high risk for poor birth outcomes, child abuse, neglect and eventual behavioral and educational problems. Based on a conservative estimate of the changing demographics of California's youth population, the California Department of Finance projects that rates actually will begin to accelerate within the next three years, leading to a 23% increase in the number of teen births per year by 2008.

In 2000-2002, the teen birth rate for Latina (68 per 1,000 females ages 15-19) and African-American (53) teens was substantially higher than rates for White (2) and Asian (10) teens.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Cal Learn Contracts with Perinatal Council and Tiburcio Vasquez Health Center	SSA/CFS	\$421,090	\$590,592	131 Pregnant/Parenting Teens	140 Pregnant/Parenting Teens	40% Progress Rate In Scholastic Achievements For Program Participants	50% Progress Rate

YOUTH DEATHS

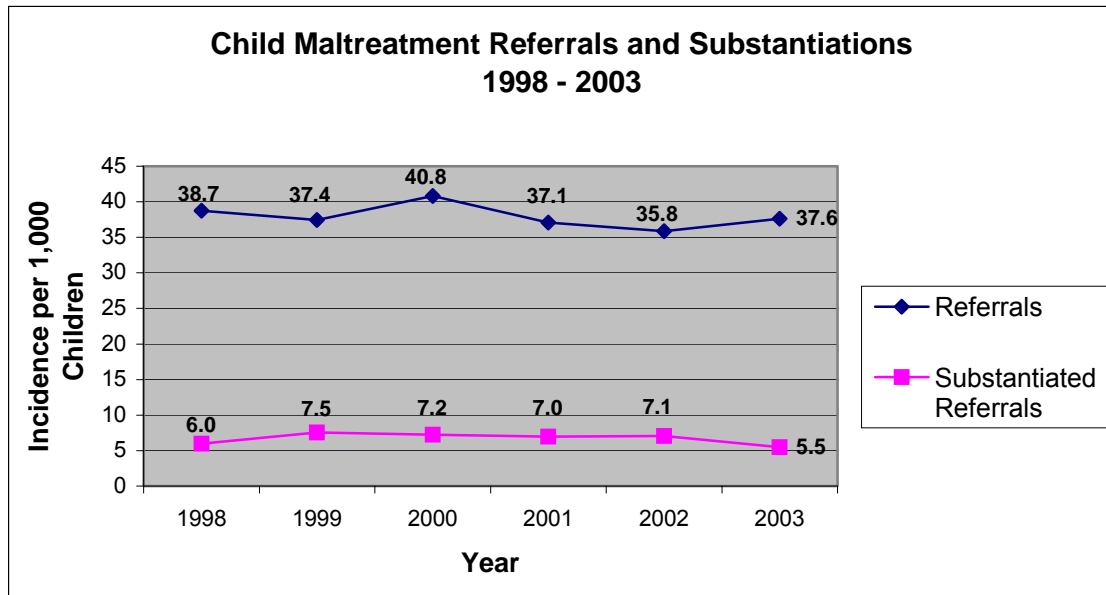


STORY BEHIND THE YOUTH DEATHS BASELINE

From 1994 through 2001, the number of children who died by violent means decreased from 38 to 7. In 2004, the number of children dying by violent means was to 20. There was a varying age range of reported child deaths in 2003- from unborn to age 17, with causes ranging from homicide to motor vehicle accidents to child abuse/neglect.

County Strategy #6: 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; (2) reduce youth delinquency and violence; and (3) to raise awareness of these efforts. In addition, the Child Death Review Board was established in 1985 with a focus on examining children's deaths to develop strategies for successful intervention and prevention of future tragedies.

INCIDENCE OF REFERRALS FOR CHILD MALTREATMENT AND THEIR SUBSTANTIATIONS



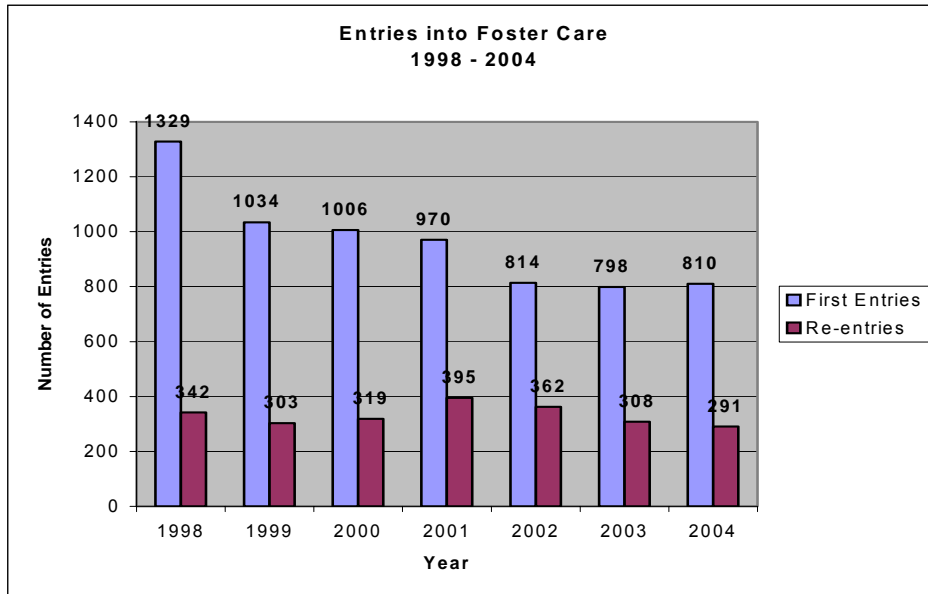
STORY BEHIND THE CHILD MALTREATMENT REFERRAL AND SUBSTANTIATIONS BASELINE

For each 1,000 children living in Alameda County, this chart reflects the number of children in the county who had a referral for maltreatment (abuse or neglect) between 1998 and 2003. Each child was counted only once per year, even if there was more than one referral. It also shows the incidence of children referred who had a substantiated allegation (also per 1,000 children living in Alameda County).

The rates of referrals per thousand hovers between 34 and 40 children for these years. Substantiated referrals showed a decline in 2003 but this may reflect the data entry time-lag. When a referral is assigned to a child welfare worker for investigation, a disposition must be given to each allegation based on all available information. If there is sufficient indication that the allegations are true, then they are given the disposition of "substantiated". In 2003, 15% of referrals lead to a substantiation. As of publication, data for 2004 was not available.

Following a substantiation, the investigator evaluates known safety and risk factors, in addition to factors such as family strengths and community resources, in determining what action would be in the best interest of the child – whether the child can remain safely in the home with support services provided to the family or whether the child should enter foster care.

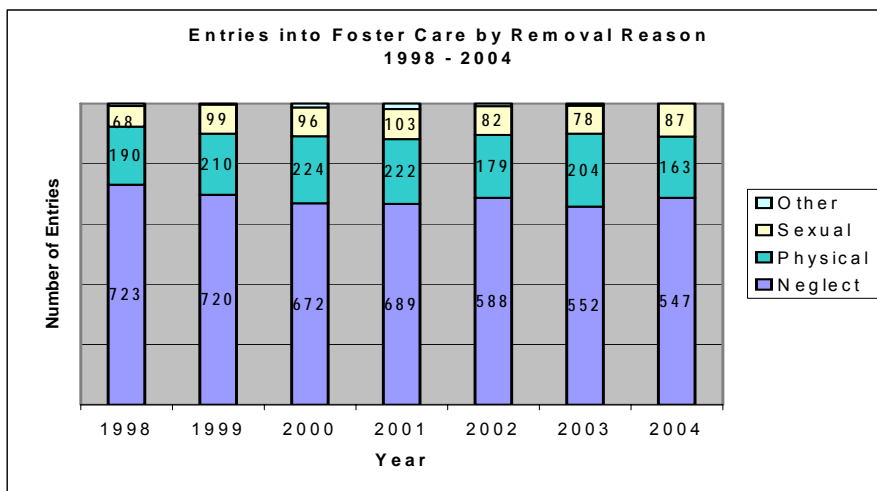
TOTAL ENTRIES INTO FOSTER CARE



STORY BEHIND THE ENTRIES INTO FOSTER CARE BASELINE

These data reflect the total number of children removed from their homes and entering foster care by removal reason.

ENTRIES INTO FOSTER CARE BY REMOVAL REASON



STORY BEHIND THE REMOVAL REASON BASELINE

These data reflect the total number of children removed from their homes and entering foster care by removal reason.

County Strategy #7: Provide families with the services and support needed to prevent and address the impacts of child abuse and neglect, so that they can safely care for their children at home.

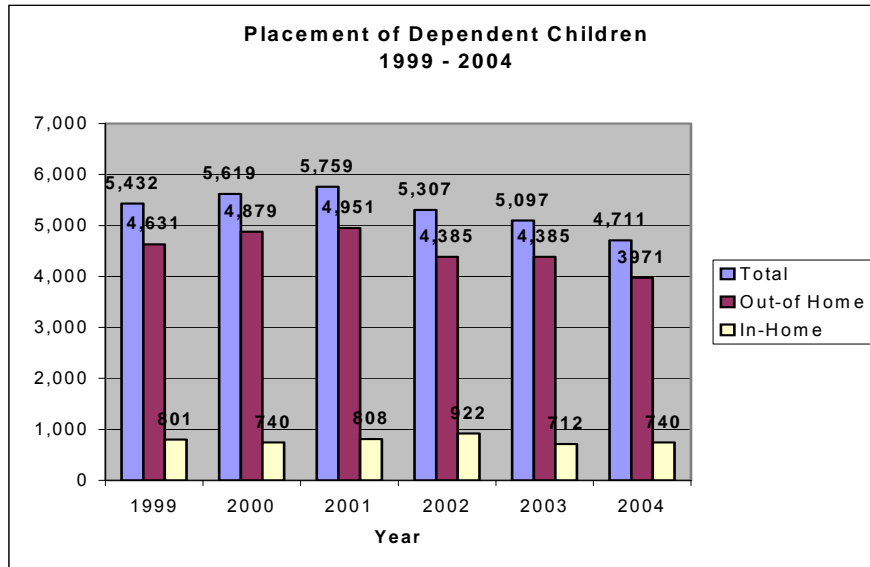
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Another Road to Safety	SSA/DCFS	\$437,140	\$437,000	8,500 Referrals	8,500 Referrals	Provide an ARS Assessment On At Least 50% Of Abuse And Neglect Referrals Not Severe Enough To Assign for Investigation	Same
Child Abuse Prevention Contracts	SSA	\$462,981	\$437,981	11,115 Children/ 5,942 Families	11,115 Children/5,942 Families	Of Clients Served, 90% Will Gain Skills Needed To Prevent, Reduce and Ameliorate The Effects Of Child Abuse And Neglect	Same
Domestic Violence	SSA	\$280,000	\$259,000	Average 55 Clients per Month	Average 55 Clients per Month	Move 576 Families From Violence To Safety	Move 580 Families From Violence To Safety

Comments: Another Road to Safety (ARS) is an inter-agency collaboration funded by the Administration for Children and Families (ACF) of the U.S. Department of Health and Human Services and First Five Alameda County (FFAC). This model diverts low-risk families to community-based services before the problems escalate to the level requiring DCFS intervention. ARS has been steadily increasing the number of eligible families and plans to maintain its target of 300 families served in FY 2005-06.

DCFS administers state grant money targeted to the prevention, reduction and amelioration of physical and sexual abuse and/or neglect of children. There are a total of 15 providers contracted to provide services such as parent education, community outreach, case management, therapy, housing assistance, in-home support, forensic interviews and training.

Children who live in a home where there is domestic violence may experience a range of negative impacts. Victims who are seeking to leave a violent relationship typically need intensive services, as do their children. County funds provide crisis intervention, case management, and housing services to these vulnerable families.

IN-HOME VS. OUT-OF-HOME PLACEMENT FOR COURT DEPENDENT CHILDREN



STORY BEHIND THE IN-HOME VS. OUT-OF-HOME PLACEMENT BASELINE

In some cases, the court is willing to place the child with the parents while the department provides supervision and home-based services aimed at ameliorating the identified risks of child abuse or neglect. In the coming years, DCFS hopes that re-design of the child welfare system serves to increase the proportion of dependent children who do not have to experience removal or who are quickly returned and provided in-home services.

County Strategy #8: Use a strengths-based, family preservation approach to increase the chances of reunifying parents with their children in foster care.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Family Preservation	SSA/DCFS	\$2,190,094	\$2,692,570	315 Children Served	320 Children Served	55% Of The Children That Were In Out-Of-Home Care Are Reunified With Their Families.	57% Of The Children That Were In Out-Of-Home Care Are Reunified With Their Families.

Comments: The Family Preservation Unit has smaller caseloads to allow workers to provide a more intensive level of services and support in order to reunify children with their families. They also have discretionary funds to help parents get on their feet - for example, they can help to purchase beds for the children. Participation in the three-month program is voluntary, but parents must be actively working toward the goals of the case plan.

County Strategy #9: Provide children in out-of-home care with services targeted toward permanency – a safe and stable home in the most family-like setting possible.

SSA/DCFS Program	Expenditures		Workload		Performance Measure	
	FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Family Reunification	No Distinct Program Budget	No Distinct Program Budget	1,050 Children In Family Reunification	1,075 Children In Family Reunification	760 Children Reunified	780 Children Reunified
Adoptions	\$2,430,262	\$3,319,490	380 Children Eligible For Adoption	380 Children Eligible For Adoption	80% Of Eligible Children Adopted	80% Of Eligible Children Adopted
Kinship Foster Care	\$625,085	\$288,622	1,350 Foster Children In Kinship Care	1,350 Foster Children In Kinship Care	180 Children Moved To Kin-GAP Program	185 Children Moved To The Kin-GAP Program
Independent Living Skills Program	\$1,819,849	\$2,440,285	1,150 Foster Youth Served	1,150 Foster Youth Served	90% of Foster Youth In School Or Getting Jobs	90% Of Foster Youth In School Or Getting Jobs

Comments: The first preference toward permanency is to reunify the child with his or her birth family. When this is not possible, adoption is the second path to permanency. The vast majority of children adopted from foster care are adopted by their foster parents. This means DCFS must have a large pool of skilled and loving foster families. Guardianship is the third option for permanency. Kinship adoption and kinship guardianship are actively supported by DCFS. In its first year, the Kinship Unit reduced the long-term foster care population by the equivalent of two workers' caseloads.

For those children who do not leave the system for a permanent home, DCFS has a responsibility to prepare them to be successful adults. The Independent Living Skills Program (ILSP) provides foster youth 15.5 years and older with mentoring, tutoring, job placement and housing assistance. Almost all participants graduate high school and a significant number go on to higher education. Some ILSP services may continue up to age 22.

County Strategy #10: Implement programs which incorporate a developmentally-sensitive approach to serving child victims during their journey through the legal and court systems and meeting their unique needs, with the goal of protecting them from further traumatization.

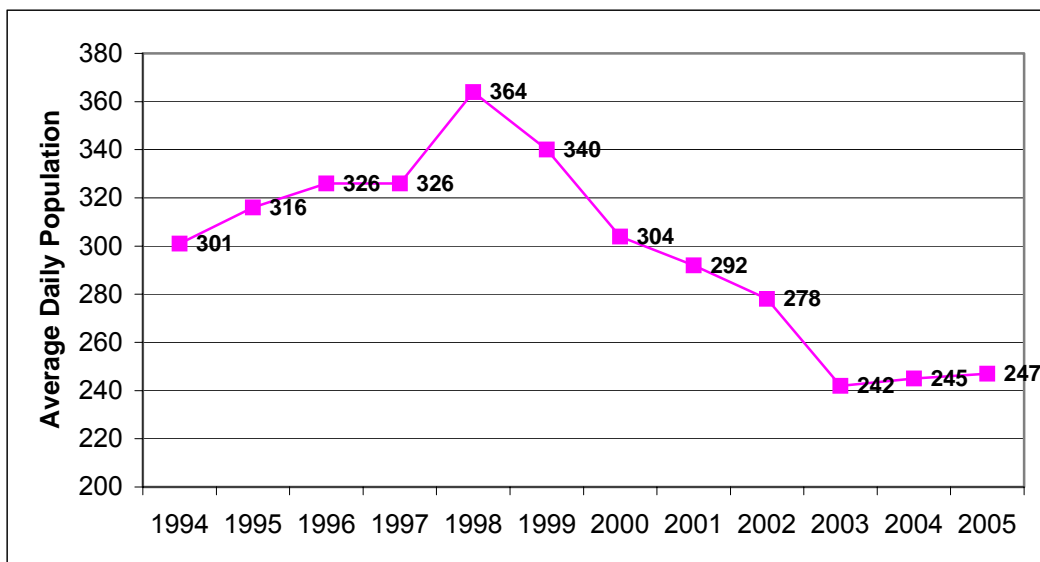
Program	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Child Sexual Assault Unit	District Attorney	No distinct program Budget	No distinct program Budget	260 Child Sexual Assault Cases Prosecuted	275 Child Sexual Assault Cases Prosecuted	51% Of These Cases Prosecuted by the Sexual Assault Unit	51%
Dependency Representation	Public Defender's Office	\$1,500,000	\$2,050,000	2,000 Child Dependency Cases	3,000 Child Dependency Cases	Measures In Development With State Admin Office Of Courts	Represent The Child In Dependency Actions
Court Appointed Special Advocate (CASA) Program	HCSA	\$580,000	\$580,000	300 Foster Care Children	300 Foster Care Children	Recruit 100 New CASA Volunteers	150

Comments: The Child Sexual Assault Unit of the District Attorney's Office utilizes the "vertical prosecution" method in which the same prosecutor, investigator and victim-witness advocate are assigned to the case from arraignment through final disposition. Having consistent contacts throughout the life of the case is less traumatic for the child victim.

The Public Defender's Office provides court-appointed attorneys who represent the child in dependency cases. DCFS provides children with special books to help them understand and prepare for what they might experience in the court room.

A Seattle judge conceived of the idea to use trained community volunteers to speak for the best interests of children in the juvenile courts. Today there are more than 900 Court Appointed Special Advocate (CASA) programs nationally, with 70,000 volunteers who pride themselves on being "a child's voice in court." Currently housed under the Health Care Services Agency, the local CASA program was founded in 1987, thanks to the late Presiding Juvenile Court Judge Wilmont Sweeney. There are many examples of the life-altering impact volunteers have had on court dependent children. However, the demand exceeds the program's capacity; currently a child may wait as long as eight months to get a CASA in Alameda County.

DAILY POPULATION AT JUVENILE HALL Average Daily Population Alameda Co., 1994 - 2005



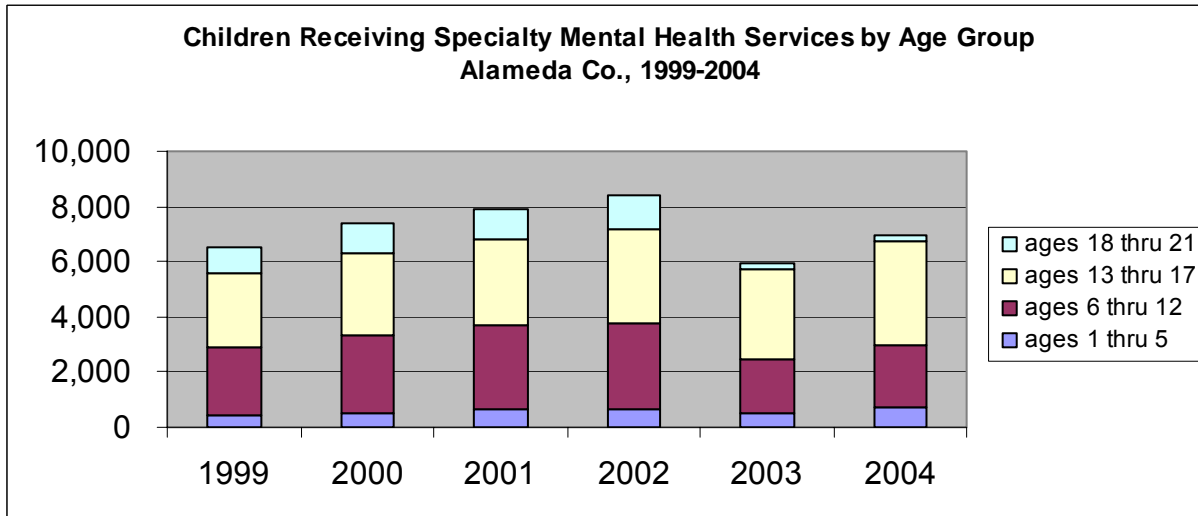
STORY BEHIND AVERAGE DAILY POPULATION AT JUVENILE HALL

The average daily population at Juvenile Hall reached a peak in 1998 and has declined sharply in each subsequent year. Several new policies adopted by the Probation Department have contributed to this trend, including the implementation of a Detention Risk Assessment tool, the expansion of the Community Probation Program, and enhanced efforts to identify placement options for hard-to-place children. In combination, these policies have contributed to a 34 percent decline in the population of Juvenile Hall since 1998.

County Strategy #11: Protect children by providing a safe and nurturing environment while striving to keep families intact. Maintain levels of protection, supervision and custody commensurate with public safety and legal mandates.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Juvenile Hall	Prob.	\$31,789,358	\$32,337,490	250 Average Daily Population	245 Average Daily Population	250 Average Daily Population	200
Camp Sweeney				80 Average Daily Attendance	84 Average Daily Attendance	110 Grads to Aftercare Furlough	130 Grads
Juvenile Services	Prob.	\$19,561,016	\$20,076,987	2,325 Juveniles Assessed	1,800 Juveniles Assessed	800 Minors Delivered To Juvenile Hall – Not Booked	1,800 Minors
						800 Youth Enrolled In Community Probation	1000 Youth
School Resource Officer	Sheriff	\$1,136,599	\$1,698,590	22,343 Children Served	22,494 Children Served	Serving 25 Schools In Castro Valley And San Lorenzo Unified School Districts	Same
Juvenile Investigations	Sheriff	\$466,821	\$808,973	533 Juvenile Cases	450 Juvenile Cases	No Measure	No Measure
Youth and Family Services Unit	Sheriff	\$278,953	\$350,213	303 Referrals	553 Referrals	Follow-Up On All Crimes Involving School Age Children With Investigation And Counseling	Same
DARE	Sheriff	\$223,259	\$263,959	3,800 Children Served	2,405 Children Served	100% Program Graduation Rate Of Castro Valley Unified And San Lorenzo Unified School Districts' 5 th Graders	100%
Project New Start	PH	\$98,388	\$98,388	85 At-Risk Youth Served	85 At-Risk Youth Served	100% Of Youth Complete 90% Of Their Community Service Requirement	100%
Juvenile Cases	Public Defender	No Distinct Program Budget	No Distinct Program Budget	2,600 Juvenile Cases	2,700 Juvenile Cases	Defend The Legal Rights Of Each Juvenile	Same

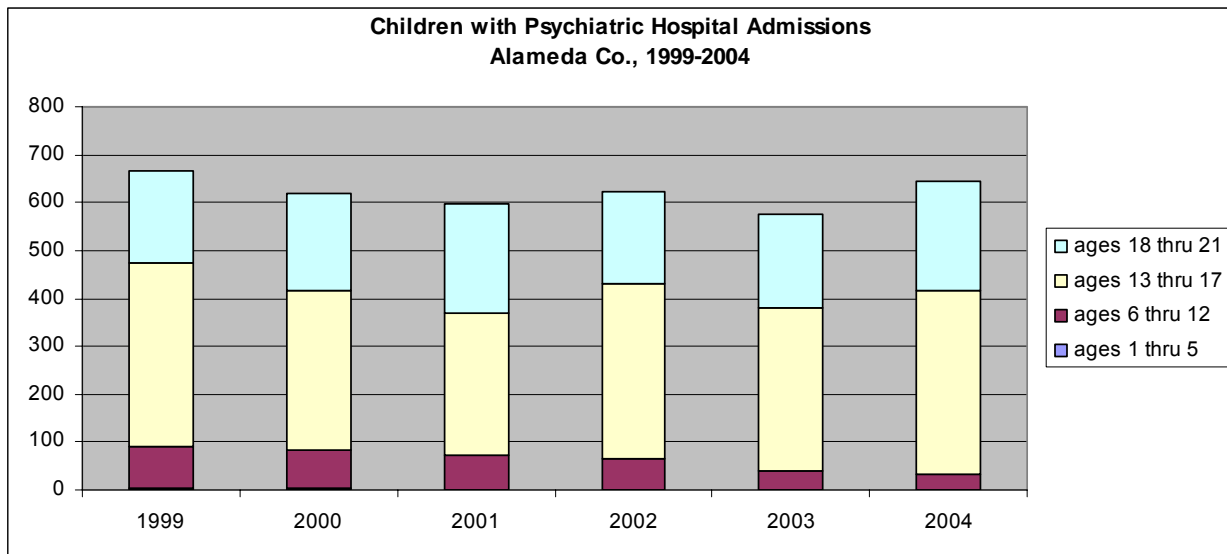
MENTAL HEALTH SPECIALTY SERVICES



STORY BEHIND THE MENTAL HEALTH SPECIALTY SERVICES BASELINE

Number of children served includes recipients of all mental health specialty services: acute and crisis inpatient care; outpatient services; day treatment programs; medication support. These clients may receive one or more of these types of services by more than one provider over the course of the year. Expansion in population served shown above is a result of EPSDT-funded growth and implementation of MOUs between Behavioral Health Care and Social Services Agency under the CalWORKs and Foster Care programs, as well as an MOU with the Children and Families Commission as part of its Early Childhood Mental Health Initiative.

PSYCHIATRIC HOSPITAL ADMISSION



STORY BEHIND THE PSYCHIATRIC HOSPITAL ADMISSIONS BASELINE

As a proportion of the overall population of children in Alameda County, the number of clients hospitalized has been reduced, reflecting the priority of Behavioral Health Care to provide services at the least restrictive level. This priority emphasizes preventive and wrap-around services for severely mentally ill children to avoid repeated hospitalizations, and directs high-risk children to programs such as Project Destiny or the ICPC's System of Care project.

County Strategy #12: Provide a comprehensive network of integrated programs and services for all children with serious psychiatric disabilities in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning.

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Alcohol & Drug / MH EPSDT Expansion	HCSA/ BH	\$24,284,831	\$35,843,093	2,790 Children Served	4,000 Children Served	Increase The Number Of Children's Services Via EPSDT Funds By 10%	Increase 43%
School-Based Health Centers – Mental Health Clinic	HCSA/ BH	\$6,105,561	\$16,371,151	850 Adolescents Served	2,743 Adolescents Served	Increase The Number Of Children Receiving School-Based Health Services By 17%	Increase 200%
Therapeutic Behavioral Services	HCSA/ BH	\$1,217,086	\$2,053,021	159 Children Served	238 Children Served	Increase The Number Of Children Receiving TBS Services By 10%	Increase 50%
Our Kids	HCSA	\$1,120,031	\$1,667,064	2,345 Student Referrals	3,500 Children Served	15.5% Receive Intensive Case Management	Increase 15.5%
Voluntary Crisis Stabilization	HCSA/ BH	\$683,000	\$1,560,434	125 Children Served	199 Children Served	Increase Services Provided To Children by 4%	Increase 59%

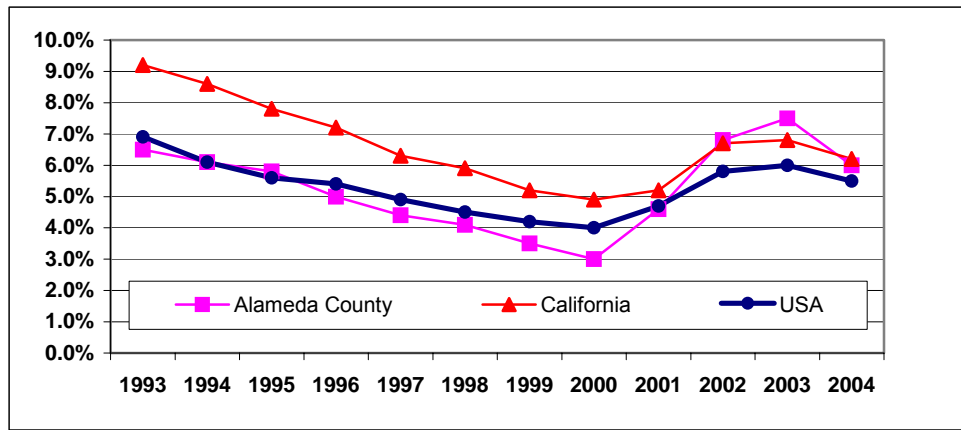
Other Alameda County programs that directly address the health needs of children include the following:

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
California Children Services	HCSA/ PH	\$12,370,340	\$13,121,503	721 Children Who Meet Intensive Case Management Criteria	793 Children Who meet Intensive Case Management Criteria	40% Of Children Referred Will Have Medical Services Authorized Within 5 Days of Meeting Program Eligibility Requirements	50% Of Children Referred
Child Health & Disability Prevention	HCSA/ PH	\$5,076,916	\$5,050,111	36,816 Visits	38,657 Visits	16% Discharged Minors Received Contact/ Attempted Contact By Staff To Ensure Follow-up Care	16% Discharged Minors
School Based Health Centers – Medical Clinic	HCSA	\$665,000	\$2,000,000	10 Hours Of Medical Clinic per Week	12 Hours Of Medical Clinic per Week	33% Of Student Body Are SBHC Clients	36% of Student Body
Asthma Start	HCSA/ PH	\$351,266	\$415,749	110 Children 0-5 Years Old Served	155 Children 0-5 Years Old Served	95% of Children Decrease Their Number & Severity Of Asthma Episodes	95% Decrease Asthma Episodes

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Office of Dental Health	HCSA/PH	\$223,782	\$196,391	3,000 Children Receive Screening Exams	4,000 Children Receive Screening Exams	22% Of Eligible Children Receive Dental Sealants	22% Receive Dental Sealants

OUTCOME 2: ALL FAMILIES ARE ECONOMICALLY SELF SUFFICIENT

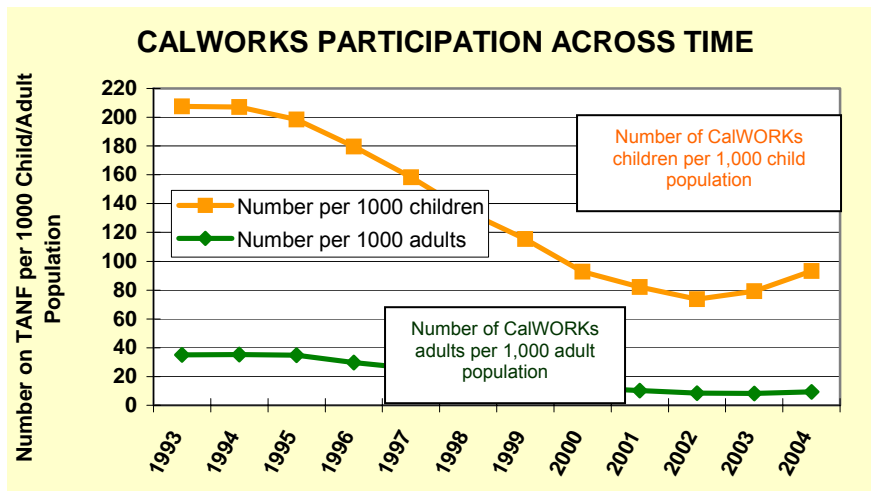
UNEMPLOYMENT RATE



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%. The rate began to rise in 2000, reaching 7.5% in 2003 and then decline to 6.0% in 2004. Unemployment cycles in Alameda County over the past ten years closely mirror those at the state and national level. However, the County had been doing better than the state and the nation until 2000; in 2004 the County unemployment rate was higher than the state and the nation.

FAMILIES ON CALWORKS



STORY BEHIND THE CalWORKs RECIPIENT BASELINE

After peaking in 1994, the number of families receiving CalWORKs has decreased to the levels of the mid-1980s in Alameda County, the state and the nation. The welfare caseload has been declining in most California counties since about 1995. 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.

Between 1991 and 2004 the number of child clients per 1,000 child population fell from 207.9 per 1,000 to 93.2 per 1,000. For adults, the rate fell from 33.5 adult clients per 1,000 adults to 9.4 in 2004.

Children constituted 66% of the caseload in 1991; in 2004, they were 75% 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, undocumented immigrants, adults who have either reached their 60-month time limits, or are sanctioned for not complying with CalWORKs program requirements. For the first time in a number of years, we are beginning to experience a slight increase in the CalWORKs caseload, primarily due to the slow economic recovery.

County Strategy #1: Improve the economic stability and self-sufficiency of needy families via a comprehensive array of supportive services, which include: enforcement of accurate and timely benefits to eligible CalWORKs families; vocational training and support services after reaching their 60-month time limit on receipt of cash aid; and enforcing child support orders.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
CalWORKs Cash Assistance	SSA	\$98,953,857	\$123,098,795	16,900 Average Monthly Caseload	17,038 Average Monthly Caseload	22% Of CalWORKs Cases Report Earnings	25% Of CalWORKs Cases That Report Earnings Report The Number Of Clients That Time Out And Are Working
CalWORKs Employment Services	SSA	\$32,899,260	\$20,530,145	7,846 Participants Served per Month	8,150 Participants Served per Month	\$2,500 Median Quarterly Earnings For CalWORKs Recipients That Work	\$2,600 Median Quarterly Earnings For CalWORKs Recipients That Work Report The Amount Of Supportive Services Payments Issued
Cal-Learn	SSA	\$695,614	\$590,592	175 Youth Served per Month	140 Youth Served per Month	25% Progress Rate In Scholastic Achievements For Program Participants	27% Progress Rate In Scholastic Achievements For Program Participants
Workforce Invest. Act (WIA)	SSA	\$12,500,000	\$13,238,081	220 Youth Served	250 Youth Served	61% Of Youth Age 19-21 Served Are Placed In Jobs	65% Of Youth Age 19-21 Served Are Placed In Jobs
Department of Child Support Services		\$33,822,901	\$29,225,000	52,000 Active Cases	44,865 Active Cases	58% Current Cases With Payments, For Total Of \$102,000,000	59% Current Cases With Payments, For Total Of \$106,200,000

Comments: The CalWORKs Employment Services and Cal-Learn budget figures are included in the CalWORKs Cash Assistance figure.

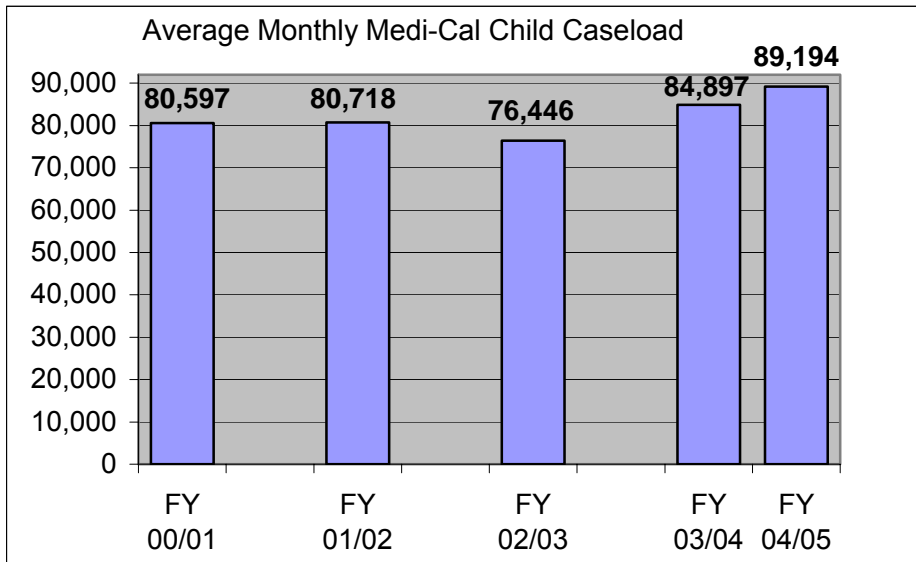
The Department of Child Support Services mandates remain the same - to establish paternity and support orders, and to collect child and spousal support payments effectively and efficiently.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimate	FY 2006 Estimate	FY 2005 Goal	FY 2006 Goal
Stage 1 Child Care	SSA	\$27,073,403	\$28,585,166	1,800 Families Receiving Stage I Child Care	1,830 Families Receiving Stage I Child Care	70% Of Working CalWORKs Families Use Child Care	70% Of Working CalWORKs Families Use Child Care For Their Children 3 - 5
Dept. of Ed Child Care Grant	SSA	\$962,682	\$881,401	168 Children Served	175 Children Served	90% of SSA Referrals Are Served By This Grant	90% Of SSA Referrals Are Served By This Grant
Child Care Planning Council	General Services	\$161,401	\$161,401	2 Day Care Centers	2 Day Care Centers	60% Of Center Staff Employed One Year Or More	70% Staff Employed One Year Or More
Child Care Health Consult.	HCSA/ PH	\$86,858	\$86,858	836 Providers Served	900 Providers Served	35% Of Providers Receive Training on Childcare Health And Safety Issues	49% Providers Receive Training On Child Care Health And Safety Issues
Child Care Fraud	District Attorney	No Distinct Program Budget	No Distinct Program Budget	100 Cases of Child Care Fraud	500 Cases Of Child Care Fraud	\$1,500,000 In Restitution	\$750,000 Due To Budget Reduction Resulting In Staff Reductions

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

NUMBER OF CHILDREN ENROLLED IN MEDI-CAL



STORY BEHIND THE MEDI-CAL CHILDREN BASELINE

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

County Strategy #3: Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage, and systematically advocate for and inform clients of available health care provider and insurance options. Health Administration/Indigent Health is leading several initiatives to increase enrollment.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2005 Budgeted	FY 2006 Budget	FY 2005 Estimated	FY 2006 Estimated	FY 2005 Goal	FY 2006 Goal
Medi-Cal	SSA	\$47,333,448	\$47,319,655	80,268 Average Monthly Child Caseload	84,897 Children Enrolled In The Medi-Cal Program.	Improve Approval Rating to 59%. Process 90% Of Applications Within 45 Day Requirement Excluding Disability Applications.	Increase Approval Rating To 65%. Process 90% Of Applications Within 45 Day Requirement Excluding Disability Applications.
Indigent Health Services	HCSA	\$250,000	\$0	3,000 Applicants Assisted At Enrollment Events/ Classes	N/A	1,500 Applicants Enrolled In Insurance Plan	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. These include traditional partnerships between County agencies and departments, partnerships with local school districts, County Office of Education, cities, and community-based providers. These collaboratives include:

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

OUR KIDS – a collaborative project initiated in FY 1999-2000 among ICPC, Safe Passages, Social Services Agency, Health Care Services Agency, County Office of Education, and the Hayward and Oakland Unified School Districts. The goal is to provide individualized front-end, wrap-around services and support 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. Eight adolescent SBHCs are operational in Alameda County, supported in part by the Alameda County SBHCF.

ALAMEDA COUNTY HEALTH LINKS PROJECT – A county-wide, 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.

FIRST FIVE ALAMEDA COUNTY – 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 First Five Alameda County, began in December 1998.

The mission of First Five Alameda County is to develop and implement a high-quality, community-based, county-wide system of continuous prevention, and early intervention services to improve environments critical to the health and well being of young children and their families.

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

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.

Youth UpRising (Project Yes!) – This comprehensive youth empowerment center, located at 88th Avenue in Oakland, offers programming in the area of health and wellness through clinics, arts and culture through classes and a recording and dance studio, and educational and career training through classes and an internet cafe. The Center opened in May 2005 with the new name Youth UpRising.

D.A.R.E. (Drug Abuse Resistance & Education) – The D.A.R.E. program is designed to provide classroom instruction (8 week program) to teach and assist students in resisting the many direct and subtle pressures influencing them to experiment with drugs, alcohol, tobacco products, and commit acts of aggression and/or violence.

The D.A.R.E. and School Resource Officer (SRO) programs are provided in the unincorporated area by the Sheriff's Eden Township officers through an agreement with two school districts: Castro Valley Unified School District and San Lorenzo Unified School District. The schools under Castro Valley Unified School Districts are: Creekside, Castro Valley Elementary, Chabot Elementary, Independent, Jensen Ranch, Marshall, Palomares, Proctor, Stanton, Vannoy, Canyon Middle, Castro Valley High and Redwood Alternative. The schools under San Lorenzo Unified School District are: Bay School, Bohannon, Colonial Acres, Del Rey, Edendale, Grant, Hesperian, Hillside, Lorenzo Manor, San Lorenzo High, Arroyo High, Royal-Sunset.

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
SUPPORT TO FAMILIES WITH CHILDREN								
CalWORKs	\$192,619,897	\$193,708,847	(\$1,088,950)	-0.57%				
Payments To Families	\$123,098,795	\$120,021,326	\$3,077,469	2.50%		M	47,475 persons/month	S
Employment & Support	\$20,530,145	\$19,510,096	\$1,020,049	4.97%	128.50	M	8,150 persons/month	S
Child Care	\$28,585,168	\$28,473,814	\$111,354	0.39%	15.33	M	2,452 families/month	S
Eligibility	\$12,525,480	\$17,823,305	(\$5,297,825)	42.30%	156.00	M	18,990 cases/month	S
Fraud	\$3,036,274	\$3,036,274	\$0	0.00%	17.77	M	n/a	P
Substance Abuse & Mental Health Treatment	\$4,253,443	\$4,253,440	\$3	0.00%		M	359/month	S
Cal Learn	\$590,592	\$590,592	\$0	0.00%	3.04	M	140 youth/month	S
Department of Child Support Services	\$29,225,000	\$29,225,000	\$0	0.00%		M	\$93 million collections/44,865 children	
Child Care Planning Council - GSA	\$161,401	\$161,401	\$0	0.00%	3.00	D	Advocacy & planning activities	
Dept of Education Child Care Grant	\$881,401	\$881,401	\$0	0.00%		D	175 children/year	S
Subtotal	\$222,887,699	\$223,976,649	(\$1,088,950)	-0.49%	3.00			
PREVENTING AND REDUCING ABUSE AND NEGLECT								
Child Welfare Services	\$72,178,651	\$60,925,664	\$11,252,987	15.59%	34.56			
Child Welfare Services & Monthly Visits/Group Home-CWD	\$60,185,339	\$50,154,412	\$10,030,927	16.67%		M		P,S,I
Family Preservation	\$2,692,570	\$2,957,263	(\$264,693)	-9.83%	22.93	M	320 families/year	P
Independent Living Program/Emancipated Youth Stipend	\$2,440,285	\$2,200,050	\$240,235	9.84%	4.09	M	1,150 youth/year	P
Family Support Services (PSSF)	\$1,690,057	\$1,335,890	\$354,167	20.96%	1.53	D		I
CARI (Options For Recovery)	\$383,441	\$295,413	\$88,028	22.96%	2.11	D	55 families/year	I
Child Abuse Prevention, Intervention & Treatment (CAPIT)	\$911,341	\$848,571	\$62,770	6.89%	n/a	D	1,300 children/year	
Foster Parent Recruitment	\$58,396	\$58,396	\$0	0.00%	0.43	D		I
Kinship Support & Kinship & Foster Care Emergency	\$288,622	\$162,180	\$126,442	43.81%	n/a	D	1,350 children/year	I
Kin-GAP Assistance	\$3,170,458	\$2,694,889	\$475,569	15.00%	n/a	M	534 children/month	I

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
Kin-GAP Administration	\$358,142	\$218,600	\$139,542	38.96%	3.47	M	n/a	
***2,000 incidents/yr investigated for dependency; 750 children/mo in family maintenance; 3,800 children/mo in placement								
Adoptions	\$21,320,948	\$21,063,089	\$257,859	1.21%	28.97			
Assistance Payments	\$18,001,458	\$18,001,458	\$0	0.00%	n/a	M	1,965 children/month	I
Assistance Eligibility	\$3,319,490	\$3,061,631	\$257,859	7.77%	28.97	M	380 children/year	
Out-Of-Home Placement	\$88,693,132	\$83,472,234	\$5,220,898	5.89%	80.84			
SSA Foster Care Payments	\$56,825,254	\$60,934,367	(\$4,109,113)	-7.23%	n/a	M	2,569 children/month	I
Probation Foster Care Payments	\$12,320,861	\$11,441,575	\$879,286	7.14%	n/a	M	172 children/month	I
Foster Care Eligibility	\$6,839,373	\$5,495,925	\$1,343,448	19.64%	66.33	M	n/a	I
Foster Care Licensing	\$1,606,228	\$910,787	\$695,441	43.30%	14.51	M	n/a	I
Emergency Assistance Payments	\$2,855,879	\$1,999,115	\$856,764	30.00%	n/a	M	107 children/month	I
STOP	\$0	\$281,569	(\$281,569)	0.00%		M	140 children/month	I
THPP	\$820,634	\$432,907	\$387,727	47.25%		M	66 children/year	
Behavioral Care SED Payments	\$4,939,972	\$1,975,989	\$2,963,983	60.00%	n/a	M	52 children/month	
Care of Court Wards	\$2,484,931	\$0	\$2,484,931	100.00%	n/a	M	160 children/year	I
Domestic Violence - Marriage License Fees	\$259,000	\$0	\$259,000	100.00%	0.00	D	1,250 individuals and families/month	I
Subtotal	\$182,451,731	\$165,460,987	\$16,990,744	9.31%	144.37			
PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE, JUVENILE CRIME								
Sheriff	\$3,121,735	\$1,301,914	\$1,819,821	58.30%	22.00			
Drug Abuse Resistance & Education (DARE) Program	\$263,959	\$0	\$263,959	100.00%	2.00	D	2,405 children served	P,I
Juvenile Investigations	\$808,973	\$420,113	\$388,860	48.07%	5.00	M	450 juvenile cases	I
School Resource Officer Program	\$1,698,590	\$552,288	\$1,146,302	67.49%	12.00	D	22,494 children served	P,I
Youth and Family Services Bureau	\$350,213	\$329,513	\$20,700	5.91%	3.00	D	553 referrals	P,I
Public Defender	\$4,050,000	\$4,050,000	\$0	0.00%	18.00			
Dependency Cases	\$2,050,000	\$2,050,000	\$0	0.00%	9.00	M	3,000 cases	I
Delinquency Cases	\$2,000,000	\$2,000,000	\$0	0.00%	9.00	M	2,700 cases	
Probation	\$52,414,477	\$11,947,386	\$40,467,091	77.21%	453.07			
Juvenile Field Services, including Grant-funded Programs	\$20,076,987	\$9,986,673	\$10,090,314	50.26%	178.48	M	1,000 enrolled in Community Probation/1,800 assessed	I

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
Juvenile Institutions	\$32,337,490	\$1,960,713	\$30,376,777	93.94%	274.59	M		
Juvenile Hall	N/A	N/A	N/A			M	245 average daily attendance	I
Camp Wilmont Sweeney	N/A	N/A	N/A			D	84 average daily attendance	I
Subtotal	\$59,586,212	\$17,299,300	\$42,286,912	70.97%	493.07			

PROMOTING PHYSICAL AND MENTAL HEALTH CARE

MENTAL HEALTH SERVICES								
Case Management	\$1,480,969	1,288,750	\$192,219	12.98%	26.00	M/D	7,667 direct hours; 755 indirect hours; 477 unique clients	I
Community Programs	\$36,924,585	\$35,249,015	\$1,675,570	4.54%	323.08			
Local Inpatient Hospitals	\$1,347,801	\$943,560	\$404,241	29.99%	n/a	M	2,018 days; 48 unique clients	T
24 Hour Psychiatric Health Facility & Community Treatment Facilities	\$3,368,766	\$3,187,127	\$181,639	5.39%	n/a	D	3,650 days; 63 unique clients	T
Residential Patch (RCL 12 & 14 & CTF)	\$160,692	\$149,444	\$11,248	7.00%	5.00	D	1,250 days; 5 unique clients	T
Day Treatment (Intensive & Rehab)	\$6,584,762	\$6,057,981	\$526,781	8.00%	76.00	M/D	3,803 days; 30 unique clients	T
Mental Health Services for Residential Placements	\$1,536,440	\$1,536,440	\$0	0.00%	9.26	D	11,001 direct hours; 189 unique clients	T
Therapeutic Behavioral Services	\$1,216,881	\$1,216,881	\$0	0.00%	27.00	D	8,352 direct hours; 90 unique clients	T
Psycho-pharmacology	\$1,541,487	\$1,541,487	\$0	0.00%	7.82	M	10,094 direct hours; 181 unique clients	T
Parent Partners	\$314,824	\$314,824	\$0	0.00%	6.00	M	2,075 direct hours; 31 unique clients	S
Mental Health Services Level III	\$2,202,762	\$1,960,458	\$242,304	11.00%	n/a	D	6,705 direct hours	T
Mental Health Services	\$18,522,859	\$18,337,630	\$185,229	1.00%	192.00	M/D	142,197 direct hours; 2,751 indirect hours; 2,673 unique clients	
Outreach	\$127,311	\$3,183	\$124,128	97.50%	n/a	M	3,090 indirect hours	S
Destiny	\$12,364,767	\$12,364,767	\$0	0.00%	161.72			
Intensive Full Day Treatment	\$843,472	\$843,472	\$0	0.00%	16.72	D	5,205 days; 52 unique clients	T
Mental Health Services	\$11,521,295	\$11,521,295	\$0	0.00%	145.00	D	87,309 direct hours; 307 unique clients	T

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
Dual Diagnosis Program	\$75,000	\$75,000	\$0	0.00%	1.20			
Outpatient	\$75,000	\$75,000	\$0	0.00%	1.2	M	1,200 hours; 34 individuals	T
Early Infant Mental Health Program	\$2,794,131	\$2,794,131	\$0	0.00%	28.59			
Mental Health Services	\$1,499,144	\$1,499,144	\$0	0.00%	11.00	D	9,854 hours; 48 individuals; 876 indirect hours	T,I
Day Treatment	\$1,294,987	\$1,294,987	\$0	0.00%	17.59	D	7,209 direct hours; 50 unique clients	T,I
Emergency / Crisis Care	\$873,451	\$851,615	\$21,836	2.50%	11.00			
Mental Health Services	\$873,451	\$851,615	\$21,836	2.50%	11.00	M	2,504 direct hours; 2,751 indirect hours; 330 unique clients	T
Forensic	\$1,510,236	\$453,002	\$1,057,234	70.00%	18.90			
Day Treatment	\$380,554	\$0	\$380,554	100.00%	4.40	D	4,363 days; 152 unique clients	T
Mental Health Services	\$1,129,682	\$453,002	\$676,680	59.90%	14.5	D	8,519 direct hours; 1,000 indirect hours; 997 unique clients	T
Foster Care Assessment Center	\$13,458,065	\$13,458,065	\$0	0.00%	79.00			
Day Treatment	\$3,725,147	\$3,725,147	\$0	0.00%	37.00	D	4,940 days; 24 individuals	T,I
Mental Health Services	\$9,710,060	\$9,710,060	\$0	0.00%	42.00	D	73,097 direct hours; 732 unique clients	T,I
Outreach	\$22,858	\$22,858	\$0	0.00%	n/a	D		T,I
Hearing Impaired Services	\$89,374	\$62,562	\$26,812	30.00%	0.50			
Mental Health Services	\$89,374	\$62,562	\$26,812	30.00%	0.50	M	655 direct hours; 19 unique clients	T
School Based	\$17,246,331	\$16,988,697	\$257,634	1.49%	449.00			
Day Treatment	\$8,014,396	\$7,942,266	\$72,130	0.90%	144	D	59,287 days; 514 unique clients	T
Mental Health Services	\$9,042,434	\$8,879,670	\$162,764	1.80%	305.00	D	66,248 direct hours; 1,311 unique clients	P
Mental Health Promotion	\$189,501	\$166,761	\$22,740	12.00%	n/a	D	n/a	P

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
Transition Aged Youth	\$1,894,169	\$1,854,700	\$39,469	2.08%	25.00	D	13,689 direct hours; 103 unique clients	S,T
Subtotal - Mental Health Services	\$88,711,078	\$85,440,304	\$3,270,774	3.69%	1,123.99			
OTHER BEHAVIORAL HEALTH CARE SERVICES								
ACCESS Referral	\$681,579	\$681,579	\$0	0.00%		D	n/a	
Alcohol & Drug Treatment Services (AOD)	\$6,901,368	\$3,961,238	\$2,940,130	42.60%	0			
Children AOD Treatment services	\$3,563,169	\$1,161,190	\$2,401,979	67.41%	0			
Adolescent Programs - Outpatient	\$1,024,014	\$337,925	\$686,089	67.00%		M/D	18,632 direct hours; 806 unique clients	P
Adolescent Programs - Residential	\$210,519	\$174,731	\$35,788	17.00%		M/D	23 unique clients	P
Forensic - Outpatient	\$70,485	\$10,855	\$59,630	84.60%		D	n/a	T
School-Based – Outpatient	\$143,788	\$100,212	\$43,576	30.31%		D	2,069 direct hours; 100 unique clients	T
Primary Prevention - Alcohol and/or Drug Programs	\$1,952,793	\$500,306	\$1,452,487	74.38%		M/D	46,716 staff hours	P
Secondary Prevention - Alcohol and/or Drug Programs	\$161,570	\$37,161	\$124,409	77.00%		D	3,415 staff hours	P
Perinatal AOD Treatment Services	\$3,338,199	\$2,800,048	\$538,151	16.12%	0.00			
Daycare	\$500,336	\$442,297	\$58,039	11.60%		D	3,750 days; 150 unique clients	T
Outpatient	\$501,000	\$436,872	\$64,128	12.80%		D	4,204 direct services; 201 unique clients	T
Methadone Maintenance	\$70,454	\$35,227	\$35,227	50.00%		D	3,371 doses; 5,225 direct hours; 23 unique clients	T,S
Residential	\$2,266,409	\$1,885,652	\$380,757	16.80%		D	19,995 days; 116 unique clients	T
Subtotal - Behavioral Health Care Services	\$96,294,025	\$90,083,121	\$6,210,904	6.45%	1,123.99			
Public Health Care Services	\$32,374,879	\$27,197,500	\$5,177,379	15.99%	205.28			
Black Infant Health	\$1,296,164	\$1,122,899	\$173,265	13.37%	12.00	M	Caseload of 575 children & parents; 1,800 outreach contacts	P,S
Asthma Start Program	\$415,749	\$414,220	\$1,529	0.37%	2.00	D	155 cases per year	P,T

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
Maternal/Child Health	\$1,821,251	\$871,750	\$949,501	52.13%	16.00	M	23,748 cases, providers, outreach contacts, trainings for families with children	P,T
California Health Disability Program	\$2,618,842	\$1,919,300	\$699,542	26.71%	34.82	M	Care coordination, provider relations and outreach in support	P, T
California Children's Services (CCS)	\$7,353,100	\$6,208,542	\$1,144,558	15.57%	66.10	M	793 children case management	T
CCS-Diagnosis, Treatment & Therapy (DTT)	\$5,768,403	\$4,642,809	\$1,125,594	19.51%	40.00	M	1,200 cases received treatment	T
WIC	\$3,494,940	\$2,922,272	\$572,668	16.39%	N/A	D	17,375 monthly	P
Developmental Disabilities	\$313,451	\$259,373	\$54,078	17.25%	1.00	D	Through 2 subcontracts; 2,500 developmental appts, 220 home visits, 35 center-based	P,T
Childhood Pass. Restraint (Injury Prevention)	\$290,037	\$290,037	\$0	0.00%	0.00	M	538 Car Seats Distribution	P
SIDS	\$10,000	\$60,000	(\$50,000)	- 500.00 %	N/A	D	12 cases	S
Immunization Assistance	\$844,383	\$ 485,493	\$358,890	42.50%	9.00	D	Families, Medical Providers, Schools, County Agencies	I,P
Community Challenge Grant Program	\$223,929	\$223,929	\$0	0.00%	0.70	M	Through 7 subcontracts; 2,556 youth/parents served	I,P
Medical Therapy Administration	\$89,623	\$74,002	\$15,621	17.43%	1.00	M	41,730 child treatment claims	T
Dental Disease Prevention	\$185,332	\$185,332	\$0	0.00%	N/A	M	15,000 students educated	P
Dental - Maternal and Child Health	\$334,879	\$301,795	\$33,084	9.88%	N/A	M	Countywide support for school-based, school-linked Dental Disease Prevention services @ 16 schools	P
Nutrition	\$3,741,463	\$3,724,652	\$16,811	0.45%	0.00	D	600 students	P
Foster Care	\$791,039	\$768,009	\$23,030	2.91%	6.50	M	3,648 cases	P,T
PHN Probation Collaborative MOU	\$471,623	\$424,422	\$47,201	10.01%	3.83	D	600 youths minimum	P, T
Berkeley Dental Healthy Start	\$48,753	\$48,753	\$0	0.00%	N/A	M	Support for school based dental disease prevention services in 11 schools	P
Improving Pregnancy Outcome Prog.	\$1,990,115	\$1,990,115	\$0	0.00%	12.33	D	250 children & parents served	P
Child Bike Helmet Injury Prevention	\$8,574	\$8,574	\$0	0.00%	0.00	M	219 Helmet Distribution	P
Education at Schools - EMS								
Health Teeth, Health Kids	\$263,229	\$251,222	\$12,007	4.56%		M	Support for 19 providers/900 clients with education &	P/T

PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Appropriation	Revenue	Net	Total	FTE's	M/D*	Workload	Svc Type **
							outreach	
Health Care Administration/ Indigent Health CBO's	\$10,664,143	\$5,785,394	\$4,878,749	45.75%	4.00			
Indigent Medical Care/CMSP	\$5,931,100	\$3,785,394	\$2,145,706	36.18%	0.00	M/D	5,967 children/approx 16,946 visits	P,T,I
Criminal Justice Medical - Juvenile	\$2,733,043	\$0	\$2,733,043	100.00%	0.00	M	Available 24/7 for Juvenile Hall	P,T,I
School-Based Health Center Fund	\$2,000,000	\$2,000,000	\$0	0.00%	4.00	D	11 centers, 11,500 children, 20,000 visits	P,T,I
Other Indigent Health Services	\$425,000	\$425,000	\$0	0.00%	3.00			
Healthy Smiles Dental Program	\$325,000	\$325,000	\$0	0.00%	2.5	D	6 providers 1,300 uninsured CHDP and school referred children	P,T
CHDP Follow-up Treatment	\$100,000	\$100,000	\$0	0.00%	0.5	D	40 physicians/800 uninsured CHDP children	T
Case Management Services	\$3,626,800	\$3,227,660	\$380,000	10.48%	41.25			
Safe Passages/Our KIDS	\$1,000,000	\$1,000,000	\$0	0.00%	11.00	D	4,000 referrals received	I,S
Court Appointed Special Advocate	\$550,000	\$372,318	\$177,682	32.31%	9.00	D	350 foster care children	I,S
Interagency Children's Policy Council	\$292,318	\$90,000	\$202,318	69.21%	3.00	D	Facilitate collaborative activities	S
CFC First Five Special Start	\$1,784,482	\$1,765,342	\$19,140	1.07%	18.25	D	Caseload of 225 children and their families providing 540 visits monthly	P,I,T
Subtotal - Health Care Administration/ Indigent Health	\$14,715,943	\$9,438,054	\$5,277,889	35.87%	48.25			
GRAND TOTAL SERVICES TO CHILDREN	\$608,310,489	\$533,455,611	\$74,854,878	12.31%	2,017.96			

* M - Mandated; MD - Mandated with Discretionary; D - Discretionary

** P - Prevention; I - Intervention; T - Treatment; S - Self-Sufficiency

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GENERAL GOVERNMENT

Financial Summary

General Government	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	189,086,188	203,679,061	(2,213,536)	(393,025)	201,072,500	11,986,312	6.3%
Revenue	148,954,692	158,395,813	285,587	(260,587)	158,420,813	9,466,121	6.4%
Net	40,131,496	45,283,248	(2,499,123)	(132,438)	42,651,687	2,520,191	6.3%
FTE - Mgmt	376.76	375.34	(4.08)	0.00	371.26	(5.50)	-1.5%
FTE - Non Mgmt	571.13	558.69	(4.75)	(0.04)	553.90	(17.23)	-3.0%
Total FTE	947.89	934.03	(8.83)	(0.04)	925.16	(22.73)	-2.4%

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

Internal Service Funds	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	207,122,304	213,400,363	(1,661,051)	607,534	212,346,846	5,224,542	2.5%
Revenue	207,122,304	213,400,363	(1,661,051)	607,534	212,346,846	5,224,542	2.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	189.00	189.00	(2.42)	0.00	186.58	(2.42)	-1.3%
FTE - Non Mgmt	351.42	351.42	(5.17)	(0.00)	346.25	(5.17)	-1.5%
Total FTE	540.42	540.42	(7.59)	(0.00)	532.83	(7.59)	-1.4%

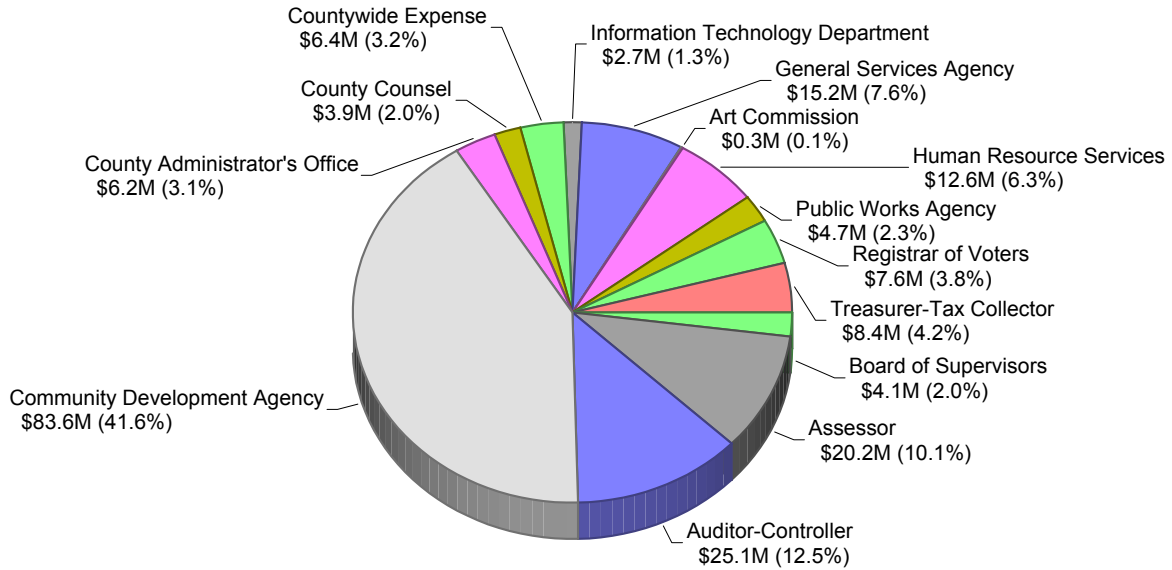
MISSION STATEMENT

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

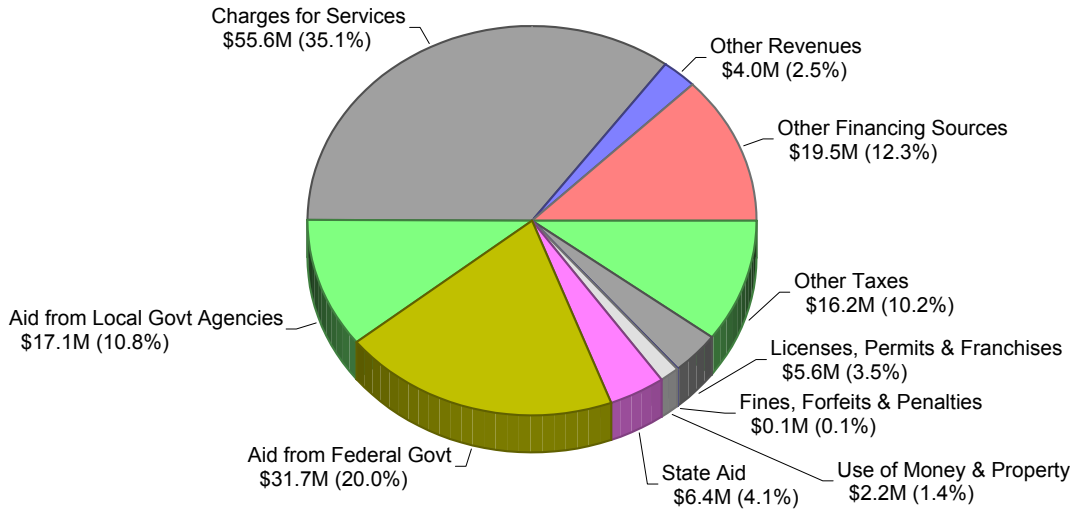
The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County operations. They include: Board of Supervisors, Assessor, Art Commission, Auditor/Controller Recorder, Community Development Agency, County Administrator's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

APPROPRIATION BY DEPARTMENT



TOTAL APPROPRIATION: \$201,072,500

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$158,420,813

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.

FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,457.99 full-time equivalent positions at a net county cost of \$42,651,687. The budget includes a net cost increase of \$2,520,191 and a decrease of 30.32 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-06 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	189,086,188	148,954,692	40,131,496	947.89
Art Commission				
Salary & Benefit COLA increases	3,159	1,438	1,721	0.00
Internal Service Fund adjustments	3,633	1,653	1,980	0.00
Art projects	30,089	30,089	0	0.00
Total Art Commission	36,881	33,180	3,701	0.00
Assessor				
Salary & Benefit COLA increases	766,312	0	766,312	0.00
Internal Service Fund adjustments	187,316	0	187,316	0.00
Decreased departmental revenues	0	(2,544)	2,544	0.00
Total Assessor	953,628	(2,544)	956,172	0.00
Auditor-Controller Recorder				
Salary & Benefit COLA increases	694,336	0	694,336	0.00
Reclassification/transfer of positions	173,688	173,688	0	0.00
Internal Service Fund adjustments	362,338	0	362,338	0.00
Increased departmental revenues	180,000	1,283,891	(1,103,891)	0.00
Total Auditor-Controller Recorder	1,410,362	1,457,579	(47,217)	0.00
Board of Supervisors				
Salary & Benefit COLA increases	180,837	0	180,837	0.00
Internal Service Fund and services and supply adjustments	687,566	0	687,566	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in Other Charges	(114,740)	0	(114,740)	0.00
Total Board of Supervisors	753,663	0	753,663	0.00
Community Development Agency				
Salary & Benefit COLA increases	592,040	262,029	330,011	0.00
Reclassification/transfer of positions	0	0	0	0.91
Internal Service Fund adjustments	327,744	182,374	145,370	0.00
Countywide/departmental indirect costs	67,899	67,899	0	0.00
Redevelopment projects	7,133,198	7,133,198	0	0.00
Housing Programs	821,836	821,836	0	(6.83)
Continuum of Care Program	15,906	0	15,906	0.00
Lead Programs	(2,880,107)	(2,880,107)	0	(9.08)
Planning costs	271,990	165,990	106,000	0.00
Agricultural Programs	(357,159)	(357,159)	0	0.00
Equipment costs	(3,012)	(3,012)	0	0.00
Miscellaneous Services and Supplies	(163,724)	(163,724)	0	0.00
Total Community Development	5,826,611	5,229,324	597,287	(15.00)
County Administrator				
Salary & Benefit COLA adjustments	185,869	0	185,869	0.00
Salary savings and differential adjustment	94,778	0	94,778	0.00
Internal Service Fund adjustments	24,429	0	24,429	0.00
Increased share of costs for LAFCo	21,876	0	21,876	0.00
Technical/operating adjustments	75,702	(550)	76,252	0.00
Total County Administrator	402,654	(550)	403,204	0.00
Countywide Expense				
Internal Service Fund adjustments	(61,246)	0	(61,246)	0.00
Total Countywide Expense	(61,246)	0	(61,246)	0.00
County Counsel				
Salary & Benefit COLA increase	273,653	0	273,653	0.00
Reclassification/transfer of positions	0	0	0	0.67
Internal Service Fund adjustments	67,808	0	67,808	0.00
Increased departmental revenues	(292,969)	53,629	(346,598)	0.00
Total County Counsel	48,492	53,629	(5,137)	0.67
General Services Agency				
Salary & Benefit COLA increase	462,661	0	462,661	0.00
Internal Service Fund adjustments	1,002,547	0	1,002,547	0.00
Technical/operating adjustments	(461)	0	(461)	(0.01)
Reduced State aid for Child Care program	0	(121,401)	121,401	0.00
Reduced contributions/donations	0	(40,000)	40,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in overhead cost reimbursement	0	705,975	(705,975)	
Increased discretionary spending in parking department, offset by parking revenue	78,759	110,000	(31,241)	0.00
Total General Services Agency	1,543,506	654,574	888,932	(0.01)
Human Resource Services				
Salary & Benefit adjustments	264,916	0	264,916	(0.08)
Internal Service Fund adjustments	326,871	0	326,871	0.50
Technical/operating adjustments	(489,936)	(489,936)	0	0.00
Total Human Resource Services	101,851	(489,936)	591,787	0.42
Information Technology Department				
Salary & Benefit adjustments	4,010	0	4,010	0.00
Internal Service Fund adjustments	248,411	0	248,411	0.00
Technical/operating adjustments	11,200	0	11,200	0.00
Total Information Technology	263,621	0	263,621	0.00
Public Works Agency				
Salary & Benefit COLA increases	158,439	158,439	0	0.00
Internal Service Fund adjustments	132,420	132,420	0	0.00
Crossing Guard/Surveyor costs	410,682	296,253	114,429	0.00
Building Inspection	265,378	265,378	0	0.00
Technical/operating adjustments	36,487	36,487	0	0.00
Total Public Works Agency	1,003,406	888,977	114,429	0.00
Registrar of Voters				
Salary & Benefit COLA increases	124,485	0	124,485	0.00
Internal Service Fund adjustments	72,016	0	72,016	0.00
Voting machine upgrades	620,000	620,000	0	0.00
Ballots & mailing expense	410,000	0	410,000	0.00
District election costs	611,206	0	611,206	0.00
Other election costs	42,271	0	42,271	0.00
Charges to cities & jurisdictions	0	(140,000)	140,000	0.00
Total Registrar of Voters	1,879,978	480,000	1,399,978	0.00
Treasurer-Tax Collector				
Salary & Benefit COLA increase	152,650	0	152,650	0.00
Reclassification/transfer of positions	21,827	21,827	0	0.07
Internal Service Fund adjustments	255,368	0	255,368	0.00
Increased departmental revenues	(379)	1,115,061	(1,115,440)	0.00
Total Treasurer-Tax Collector	429,466	1,136,888	(707,422)	0.07
Subtotal MOE Changes	14,592,873	9,441,121	5,151,752	(13.86)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	203,679,061	158,395,813	45,283,248	934.03

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	207,122,304	207,122,304	0	540.42
Salary & Benefit COLA increases	1,170,101	0	1,170,101	0.00
Internal Service Fund adjustments	2,912,465	2,449,602	462,863	0.00
Mid-year Board approved adjustments	274,784	274,784	0	0.00
Technical/operating adjustments	1,920,709	(61,375)	1,982,084	0.00
Increased departmental revenues	0	3,615,048	(3,615,048)	0.00
Subtotal MOE Changes	6,278,059	6,278,059	0	0.00
2005-06 MOE Budget	213,400,363	213,400,363	0	540.42

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	203,679,061	158,395,813	45,283,248	934.03
Assessor				
Eliminate vacant positions	(156,234)	0	(156,234)	(2.00)
Total Assessor	(156,234)	0	(156,234)	(2.00)
Auditor-Controller				
Reduce discretionary services & supplies	(180,975)	0	(180,975)	0.00
Total Auditor-Controller	(180,975)	0	(180,975)	0.00
Board of Supervisors				
Reduce Salary & Employee Benefits	(209,182)	0	(209,182)	0.00
Reduce Services & Supplies	(914,529)	0	(914,529)	0.00
Total Board of Supervisors	(1,123,711)	0	(1,123,711)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Community Development Agency				
Eliminate vacant positions	(435,740)	0	(435,740)	(4.75)
Reduce Winter Shelter and Continuum of Care COLA's	(40,891)	0	(40,891)	0.00
Extend timeframe or delay Planning Studies	(137,274)	0	(137,274)	0.00
Total Community Development	(613,905)	0	(613,905)	(4.75)
County Administrator				
Reduce funding for vacant positions	(75,125)	0	(75,125)	(0.25)
Increased revenue	0	25,000	(25,000)	0.00
Total County Administrator	(75,125)	25,000	(100,125)	(0.25)
Countywide Expense				
Reallocation of Workers Compensation charges offset by one-time countywide strategy	260,567	260,567	0	0.00
Total Countywide Expense	260,567	260,567	0	0.00
Human Resource Services				
Reduce Salaries & Employee Benefits	(218,988)	0	(218,988)	(1.83)
Reduce services & supplies	(18,247)	0	(18,247)	0.00
Total Human Resource Services	(237,235)	0	(237,235)	(1.83)
Public Works Agency				
Reduce surveyor service costs	(36,938)	0	(36,938)	0.00
Total Public Works Agency	(36,938)	0	(36,938)	0.00
Registrar of Voters				
Consolidate parties on sample ballots	(50,000)	0	(50,000)	0.00
Total Registrar of Voters	(50,000)	0	(50,000)	0.00
Subtotal VBB Changes	(2,213,556)	285,567	(2,499,123)	(8.83)
2005-06 Proposed Budget	201,465,505	158,681,380	42,784,125	925.20

- Use of Fiscal Management Reward Program savings of \$7,931,847 contributed by the following departments:
 - Assessor - \$860,025
 - Auditor-Controller - \$1,819,025
 - Community Development Agency - \$580,095
 - County Administrator - \$436,875

- County Counsel - \$326,000
- General Services Agency - \$423,000
- Human Resource Services - \$1,952,765
- Public Works Agency - \$19,062
- Registrar of Voters - \$1,150,000
- Treasurer-Tax Collector - \$365,000

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	213,400,363	213,400,363	0	540.42
General Services Agency			0	
Reduce funding for vacant Print services positions	(181,214)	(181,214)	0	(2.67)
Reduce Motor Vehicle costs	(139,586)	(139,586)	0	0.00
Reduce vacant janitorial positions and building maintenance operating costs	(400,257)	(400,257)	0	(2.50)
Reduce communications costs	(90,000)	(90,000)	0	0.00
Total General Services Agency	(811,057)	(811,057)	0	(5.17)
Information Technology Department				
Reduce funding for vacant positions	(351,859)	(351,859)	0	(2.42)
Reduce discretionary services & supplies	(7,666)	(7,666)	0	0.00
Total ITD	(359,525)	(359,525)	0	(2.42)
Risk Management				
Reduce funding for Workers Compensation program	(490,469)	(490,469)	0	0.00
Total Risk Management	(490,469)	(490,469)	0	0.00
Subtotal VBB Changes	(1,661,051)	(1,661,051)	0	(7.59)
2005-06 Proposed Budget	211,739,312	211,739,312	0	532.83

Service Impacts

- Reductions in funding in the Auditor's Agency in the Recorder's Office for discretionary services and supplies will delay planned enhancements for computerized records searches.
- The reduction of salaries and benefits and services and supplies in the Board of Supervisors budget will impact staffing and will likely result in delays in responding to public inquiries and requests.
- Values-Based Budgeting adjustments for the Community Development Agency will result in delay of special studies and initiatives in the unincorporated areas.
- Billboard abatement and alcohol outlet enforcement will be reduced.

- Homeless shelters and Continuum of Care programs will receive reduced funding or no increases to offset growth in their cost of services.
- Reduction in the Workers' Compensation program will require careful program monitoring to maintain expenditures within budgeted level.
- Reducing funding in other Internal Service Fund Departments will have minimal impact on service delivery.
- The Public Works Agency will negotiate a revised methodology for reviewing Caltrans projects to achieve cost savings.
- Voters will no longer receive a sample ballot specific to their party. All voters will get a sample ballot that includes all parties.
- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for General Government and Internal Service Funds include:

General Government

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	201,465,525	158,681,400	42,784,125	925.20
Art Commission				
Allocation of ISF VBB reductions to departments	(1,545)	0	(1,545)	0.00
Total Art Commission	(1,545)	0	(1,545)	0.00
Assessor				
Reclassification/transfer of positions	0	0	0	(0.04)
Allocation of ISF VBB reductions to departments	(71,827)	0	(71,827)	0.00
Reallocation of Workers Compensation charges	40,148	0	40,148	0.00
Total Assessor	(31,679)	0	(31,679)	(0.04)
Auditor-Controller Recorder				
Allocation of ISF VBB reductions to departments	(107,519)	0	(107,519)	0.00
Reallocation of Workers Compensation charges	35,036	0	35,036	0.00

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Total Auditor-Controller Recorder	(72,483)	0	(72,483)	0.00
Board of Supervisors				
Public Benefit Fund allocation	102,325	0	102,325	0.00
Internal Service Fund adjustments	(3,635)	0	(3,635)	0.00
Total Board of Supervisors	98,690	0	98,690	0.00
Community Development Agency				
Reduced Worker's Compensation charges	(2,153)	0	(2,153)	0.00
Reallocation of Worker's Compensation charges	7,400	0	7,400	0.00
Internal Service Fund reductions	(15,834)	0	(15,834)	0.00
Total Community Development	(10,587)	0	(10,587)	0.00
County Administrator				
Reduced Workers Compensation charges	(2,091)	0	(2,091)	0.00
Reduced ISF charges	(11,436)	0	(11,436)	0.00
Reallocation of Workers Compensation charges	15,213	0	15,213	0.00
Total County Administrator	1,686	0	1,686	0.00
Countywide Expense				
Reallocation of General Government Department's Workers Compensation charges and offsetting one-time funding	(260,587)	(260,587)	0	0.00
Internal Service Fund reductions	(25,298)	0	(25,298)	0.00
Total Countywide Expense	(285,885)	(260,587)	(25,298)	0.00
County Counsel				
Reduced Workers Compensation charges	(2,523)	0	(2,523)	0.00
Reallocation of Workers Compensation charges	16,509	0	16,509	0.00
Reduced ISF charges	(2,148)	0	(2,148)	0.00
Total County Counsel	11,838	0	11,838	0.00
General Services Agency				
Workers' Compensation Adjustment	22,930	0	22,930	0.00
ISF Adjustment	(81,250)	0	(81,250)	0.00
Total General Services Agency	(58,320)	0	(58,320)	0.00

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Human Resource Services				
Internal Service Fund adjustments	(12,046)	0	(12,046)	0.00
Total Human Resource Services	(12,046)	0	(12,046)	0.00
Information Technology Department				
Reduced Workers Compensation charges	(11)	0	(11)	0.00
Reduced ISF charges	(13,207)	0	(13,207)	0.00
Total Information Technology	(13,218)	0	(13,218)	0.00
Public Works Agency				
Internal Service Fund reductions	(3,103)	0	(3,103)	0.00
Total Public Works Agency	(3,103)	0	(3,103)	0.00
Registrar of Voters				
Reduced Worker's Compensation charges	(1,137)	0	(1,137)	0.00
Reallocation of Worker's Compensation charges	7,929	0	7,929	0.00
Internal Service Fund reductions	(18,083)	0	(18,083)	0.00
Total Registrar of Voters	(11,291)	0	(11,291)	0.00
Treasurer-Tax Collector				
Allocation of ISF VBB reductions to departments	(12,280)	0	(12,280)	0.00
Reallocation of Workers Compensation charges	7,198	0	7,198	0.00
Total Treasurer-Tax Collector	(5,082)	0	(5,082)	0.00
Subtotal Final Changes	(393,025)	(260,587)	(132,438)	(0.04)
2005-06 Final Budget	201,072,500	158,420,813	42,651,687	925.16

Internal Service Funds

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	211,739,312	211,739,312	0	532.83
Mid-year Board approved adjustments for ITD services for departments	350,647	350,647	0	0.00
Law Enforcement Electronics Purchase	8,100	8,100	0	0.00
Law Enforcement Vehicle Purchases	33,175	33,175	0	0.00
Citizen's Option for Public Safety (COPS) Grant Vehicle Purchase	208,084	208,084	0	0.00
Healthcare for Homeless Lease	7,528	7,528	0	0.00
Subtotal Final Changes	607,534	607,534	0	0.00
2005-06 Final Budget	212,346,846	212,346,846	0	532.83

MAJOR ACCOMPLISHMENTS IN 2004-05 INCLUDE:**ASSESSOR'S OFFICE**

- Submitted a timely 2004-2005 local assessment roll of \$152.9 billion, a 6.78% increase from 2003-2004.
- Timely processed all of the 2002 assessment appeal filings, representing over 4,384 applications.
- Completed implementation of initial phase of new relational database enhancing property tax administration and creating basis for future efficiencies currently under development.
- Joined with Local Agency Formation Commission (LAFCo) and other County agencies to develop a countywide Geographical Information System to better provide assessment data in a more useful and dynamic manner.
- Introduced a web-based County Intranet interface to the assessor's public data benefiting other County agencies and the public.
- Published the first Alameda County Assessor's Office Annual Report, detailing the 2004-2005 local assessment roll.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Began working with County department heads and senior staff in coordinating the capture and reporting of vendor data within a single County system so that consistent and reliable reports can be generated to provide County leadership with information on who the County does business with.

- Enhanced revenue collection efficiencies by reducing payment processing service costs and through implementation of an on-line module for viewing cashed checks.
- Improved customer service through the implementation of credit card payment acceptance and e-commerce at the Clerk-Recorder and Central Collections departments.
- Developed a lower cost and more user friendly customer billing statement to reduce incoming call volume and enable faster payment cycles.
- Earned, for the twentieth consecutive year, the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association for our Comprehensive Annual Financial Report, and the Award for Excellence for preparation for the State Controller's Local Government Fiscal Affairs (LGFA) Report of Financial Transactions.

COMMUNITY DEVELOPMENT AGENCY

- Responded to approximately 1,835 citizen complaints regarding zoning, Neighborhood Preservation and Junk Vehicle Ordinances, Building Code, portions of the Fire Code related to weed abatement, and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Completed the first phase of improvements on East 14th Street; which included undergrounding utility lines, constructing a planted median, widening sidewalks, new street lighting, intersection bulb-outs and enhanced bus stops.
- Completed the Alameda Countywide Homeless and Special Needs Housing Plan, which addresses the housing needs of people living with mental illness, HIV/AIDS, substance abuse and other special needs in Alameda County. In addition, the Plan addresses strategies for housing and services for chronically homeless and other homeless populations.
- Assisted over 400 low-income, elderly and disabled homeowners in ten cities and the unincorporated areas to remain safely and decently housed by providing health and safety repairs through Community Development Block Grant (CDBG) funded minor home repair and housing rehabilitation programs.
- Obtained over \$10 million in competitive U. S. Department of Housing and Urban Development (HUD) funding for the Ashland Senior Housing Project, completed the Environmental Impact Report and received planning approvals.
- Negotiated a Purchase and Sale agreement with a Senior Community developer for 50 acres of land in Staples Ranch for \$50 million.
- Completed construction of the Martinelli Center and selected an event center operator to manage the Center.

- Performed over 109,000 servicings of insect traps for the prevention or control of exotic fruitflies, Glassy-winged Sharpshooter and other pests throughout the County. Traps are placed in residential areas, nurseries, plant holding areas and vineyards.
- Provided medical and education case management for 196 lead-poisoned children and their families. This includes education, medical follow-up, and environmental testing of residences.

COUNTY ADMINISTRATOR'S OFFICE

- Completed a \$137 million financing for construction of the new Juvenile Justice Facility which will include 360 beds, five courtrooms and related administrative space. To reduce borrowing costs and risk, this transaction utilized several financing tools including auction rate securities and a floating-to-fixed interest rate swap.
- Completed a \$6 million refunding of outstanding debt to reduce interest costs for several Public Works Agency projects.
- In accordance with the multi-year review of municipal services and spheres of influence, the Local Agency Formation Commission completed the first of three countywide service reviews ("Public Safety Services") and initiated the second review ("Utilities"). Also, completed the review and verification of sphere of influence boundary maps for all cities and independent special districts in the County.
- Negotiated an agreement with a cable provider that is expected to recover County costs related to several outstanding cable administrative issues.
- Completed the third Youth Leadership Academy of 18 students and the fourth adult Leadership Academy of 43 adults.
- Clerked 66 Board of Supervisors agenda meetings (regular, planning and special), 100 BOS Committee meetings, six Legal Hearing Officer hearings, and 127 Assessment Appeals Board hearings.
- Updated the Assessment Appeals Instruction Booklet with versions in three languages (English, Spanish and Cantonese) and revised the Application for Changed Assessment.
- Upgraded systems for monitoring and reporting of County Boards/Commissions information including a new web page, which displays information of County Boards/Commissions and their membership; a new warning screen in the Boards/Commissions database that alerts the user if a reappointment to another full-term would cause any appointee to serve more than 12 consecutive years on a board or commission; and a new report on Boards and Commissions seat detail information.

- Strategically maintained a website, (www.edab.org) that serves as an extensive tool for helping businesses, local governments, non-profits and the general public find information about the East Bay.
- Obtained \$2.3 million in Industrial Development Bond financing for one Alameda County business resulting in 25 jobs retained and 40 expected to be created in the next three years; currently awaiting State approval on two additional projects, totaling \$11.5 million, retaining 46 jobs and creating 210 in the next three years.
- Coordinated an advertising campaign to promote the East Bay as a biotech industry hub, to coincide with the BIO 2005 tradeshow to be held in June 2005, in Philadelphia.
- Co-sponsored a Northern California summit of key leaders to discuss and develop an integrated approach for addressing the Bay Area's goods movement problems, and supported adoption of a goods movement plan in the Metropolitan Transportation Commission's Regional Transportation Plan and incorporation of the Bay Area's key projects into the State's Phase I Action Plan.
- Sponsored an Asian trade mission, coordinating meetings between Bay Area and Toyota Motor Corporation officials in Japan to promote investment in the East Bay, including future development opportunities at New United Motor Manufacturing, Inc. in Fremont.
- With the assistance of the East Bay Works One-Stop Centers, linked Alameda County residents to job opportunities through management of the Vendor First Source Program and provided technical assistance to the Workforce Investment Board to help them expand their outreach to East Bay employers and economic development professionals.
- Successfully completed the Availability Study (businesses ready, willing and able to do business in/with Alameda County) and hosted public meetings in several locations to present the study's findings and recommendations, encourage dialogue and solicit commentary/input from the community. In addition, convened an Executive Steering Group comprised of key County agencies/departments and external procurement professionals tasked with operationalizing the Availability Study's recommendations.
- Sponsored inaugural Countywide conference on employing persons with disabilities.
- Completed a Request for Proposal for audit services for sales tax, business license tax, utility user tax and hotel and lodging tax to enhance the County's revenues.

COUNTY COUNSEL

- Established a program for filing civil nuisance abatement actions against property owners in the unincorporated area who allow their properties to be used for illegal drug activity and filed actions against two such property owners.

- Assisted the Board of Supervisors and various County agencies in developing ordinances to implement Board policies, including the interim ordinances on medical marijuana distribution facilities, alcohol sales permit fee ordinance and the noise ordinance.
- Successfully investigated an allegation that the County election system violated the County contract as to use of uncertified software and use of an unsecure technology system. Working extensively with the California Department of Justice and the California Attorney General's Office, achieved settlement of this claim.
- Brought action against the Superior Court for security fees and workers' compensation claims in the amount of \$4.5 million.
- In partnership with client departments, streamlined processes for disability retirement, return to work, workers' compensation and other programs that benefit both the County as an employer and County employees.

GENERAL SERVICES AGENCY

Major Projects

- Completed construction phase of Project YES! Building.
- Received approval from City of Dublin on final design and details for a new 210,000 square foot East County Courthouse with 13 courtrooms.
- Completed the remodel construction and move-in to the Berkeley Courthouse.
- Completed the installation of a new ramp and building entrance at the Wiley Manuel Courthouse in compliance with the Americans with Disability Act (ADA) guidelines.

Contracting, Goods and Services Enhancements

- Established 3-year contracts with 13 small and local vendors as supplemental source to GSA-Printing Services which has been successful in providing more cost-effective, convenient and efficient services for customers, while also providing opportunities for small and local businesses.
- Developed a Business Outreach and Compliance Manual module on procurement and contracting policies and procedures; conducted training and workshops for County department staff involved in procurement.
- Applied an enhanced Construction Outreach Program to Alameda County Juvenile Justice Center, Project YES! and Berkeley Courthouse projects to increase utilization of Minority, Women-Owned, Small and Local Business Enterprises contractors and subcontractors and emphasize the County's strong commitment to hiring local youth, apprentices, unemployed and underemployed County residents.

- Developed and incorporated standard source reduction and environmentally preferable procurement language into the County RFQ/RFP bid process; used for procurement of paper and janitorial supplies.

Building Community Partnerships

- Assisted the Urban Area Security Initiative (UASI) grant recipients, including the Counties of Alameda and Contra Costa, all public safety agencies within both counties, the Port of Oakland, East Bay Regional Parks, and transportation agencies such as BART, in developing a regional radio interoperability plan. This enabled UASI to accept federal grants as well as compete for other similar grants.
- The Child Care Planning Council, in collaboration with Safe Passages, applied for and received a highly competitive federal Early Learning Opportunities Act Grant for \$1 million which will provide intensive support services to seven child care centers in high need areas of the County.

Addressing Environmental Concerns

- Completed the installation of four rooftop and two ground-mounted, tracking Solar Power Systems, totaling 1 mW. As a result, the County will realize an annual cost avoided savings of \$200,000.
- Awarded an energy services contract with Chevron Energy Solutions for the installation of the country's largest natural gas fuel cell power plant at Santa Rita Jail. When installed in 2005-06, this 1 mW ultra-clean plant will provide 50% of the jail's electricity and reduce the County's purchase of electricity from PG&E by \$844,000 annually.
- Expanded the Integrated Pest Management/GREEN Program Initiatives through the use of goats for weed abatement and fire control at the Juvenile Hall/Fairmont Campus and at SRJ Campus.
- Secured a \$1 million grant from the Department of Defense's Climate Change Fuel Cell Program.
- Installed enhanced vapor recovery equipment at the West Winton, San Leandro Emergency Operations Center and Santa Rita fueling stations to reduce emissions from County gas tanks/dispensers in compliance with the Bay Area Air Quality Management District mandates.
- Completed an in-depth waste survey of 70 County-owned facilities to identify and prioritize source reduction efforts resulting in streamlined vendor service levels to achieve a \$100,000 reduction in the annual waste expenditure and increased waste baseline accuracy.

Improving Customer Service

- Upgraded telephone systems and related applications such as call centers for Social Services Agency, Library, Public Health and Probation.
- Implemented a statewide emergency roadside assistance program through National Auto Club to assist customers with disabled County vehicles on the road.

HUMAN RESOURCE SERVICES DEPARTMENT**Examination/Classification/Certification**

- Successfully implemented payrolling phase of the Temporary Assignment Program (TAP) permitting operating departments to retain long-term temporary staff. As of February 2005, 114 individuals had been payrolled in TAP. Since the Temporary Assignment Program began in 2002, there has been a 52% reduction in the use of temporary clerical and administrative support staff from outside temporary service providers.
- Improved certification process by converting from a paper-based to an electronic process, which reduced the length of time to provide certifications and candidates' job applications to operating departments.
- Successfully implemented a new online job application process in conjunction with NEOGOV that will enable job applicants to easily search for County job opportunities online, and to submit their entire application packet electronically.
- Increased communication with operating departments by creating a quarterly newsletter and development of a website for Personnel Council members to more effectively exchange information on human resource matters.

Labor Relations

- Successfully negotiated agreements with labor organizations that addressed the impact of the State budget on countywide operations.
- Successfully negotiated medical co-pay changes with ACMEA resulting in countywide budgetary savings and bringing the County's practices more in line with industry trends.

Training and Conference Center

- Developed and conducted comprehensive training on Public Sector discipline principles and concepts as well as County of Alameda specific discipline processes for all mid-level and senior managers for 1) Social Services Agency, 2) Department of Child Support Services, 3) Community Development Agency, 4) Probation Department, 5) Public Works Agency and 6) Zone 7.

- Developed and conducted comprehensive training on County personnel policies, counseling services available to employees impacted by Reductions in Force and resources available to assist in coping with job change, job search, etc.

Employee Services Center

- Reduced proposed health premiums by an average of 2.5%, resulting in-ongoing County savings.
- Successfully implemented updated and new benefits plans/programs within the ALCOLINK HRMS system, including the consolidation of legacy benefit processes and procedures.
- Developed and implemented new Disability carrier and benefit plans.

Unemployment Insurance (UI)

- In conjunction with the County's Temporary Assignment Program, instituted a new process to notify the TAP Coordinator when UI claims are filed by TAP employees. This provides the opportunity to reduce UI claim costs by putting the individuals back on assignment or to notify the UI Coordinator if the employee has refused an assignment that would make them ineligible for UI benefits.

INFORMATION TECHNOLOGY DEPARTMENT

- Began efforts to implement Availability Study recommendations to provide better monitoring of the County's success in contracting and procurement with small, local, emerging, minority and women business enterprises. The ALCOLINK software was modified to capture additional required information for vendors.
- Initiated Self-Service Combined Charities on the Intranet, providing a simplified process for employee donations and for automating the reconciliation procedure.
- Launched Self-Service Time Entry to over 2,000 County employees; provided the online opportunity for these employees to view current leave balances.
- Rolled out the IMPROVE system to provide complete support for the Assessor's Office to process valuations for secured properties.
- Enhanced E-commerce for ordering of birth, death, and marriage certificates from the Recorder's Office via the Internet; streamlined the payment process and added the tracking of orders.
- Completed a document imaging project for Human Resource Services to improve the timely hiring of successful candidates by departments.

- Implemented Positive Pay for ALCOLINK Financials and HRMS checks as well as for Social Services welfare checks to provide a higher level of security and protection against the cashing of fraudulent checks.
- Automated the creation of ALCOLINK refund payments to individuals who double pay property taxes.
- Developed a website for the Assessor's Office with countywide access to property information.
- Supplied probation officers with access to defendants' criminal history, court calendars, warrant status, and defendants' search conditions via components of the CRIMS system.
- Provided assistance for the release of a new Probation Department Case Management System Request for Proposal.
- Implemented an internet application for the Office of AIDS Administration and Community Health Organizations to enter mandated reporting data.
- Provided support and representation for County Justice Partners to ensure key business processes are taken into consideration as the Courts migrate off CORPUS.

LIBRARY

- Awarded funds for the new Castro Valley Library from the State Library Construction Bond Act.
- Completed Visioning Process for future library building needs for Ashland, Cherryland and San Lorenzo.
- Expanded services to teens including expanded Teen Summer Reading Program.
- Established Homework Center at Dublin Library.
- Received commendation for Write to Read (Adult Literacy Program) by Pro Literacy of America as one of five programs nationally to serve as model for replication throughout the country.

PUBLIC WORKS AGENCY

- Advertised ten Road projects for \$7.7 million to improve the walkability of the community, provide modal options for transportation to improve the safety of the roadways and preserve our pavement system.
- Received 2004 Caltrans Excellence in Transportation Award (Fairview Roundabout/ Pathway) to recognize the successful collaborative solutions in traffic improvements.

- Implemented Double Fine Zones in unincorporated Castro Valley, San Lorenzo and Sunol to encourage adherence with the traffic controls and completed a speed sensitive traffic signal project at Tesla and South Vasco Roads to assist with traffic calming efforts.
- Received \$2.3 million in federally earmarked funds for sidewalk construction (Cherryland, Ashland and Castro Valley).
- Advertised six Flood Control capital improvement program projects valued at \$3 million and completed Lakeshore Avenue drainage improvements in Oakland which will double the drainage capabilities of the area in order to stop local businesses from flooding during the winter months.
- Authorized fees for the Wells Standards Program, which is expected to result in approximately \$200,000 in annual revenue to cover the costs associated with the program.
- Implemented the new development requirements in NPDES II (National Pollutant Discharge Elimination System) permit for the unincorporated areas.
- Upgraded the traffic signals on Park Street and Miller Sweeney Bridges.
- Completed the evaluation and policy recommendations for re-lamping program for Street Lighting in unincorporated Alameda County.

REGISTRAR OF VOTERS OFFICE

- Produced Chinese and Spanish absentee electronic ballots and Voter Information Pamphlets for approximately 20,000 minority language voters in the County for the November 2, 2004 General Election.
- Provided a recorded audio ballot in English, Spanish and Chinese so that blind voters could vote without assistance.
- Increased the number of permanent absentee voters by 233% from 60,000 in the March 2, 2004 Primary election to 200,000 for the November 2, 2004 General Election.
- Increased the number of County employee poll workers by 16% from 123 in the March 2, 2004 Primary to 143 in the November 2004 General Election.
- Increased the number of student poll workers by 60% from 600 in the March 2, 2004 Primary to 959 in the November 2, 2004 General Election.
- Began conversion of mapping system to digital format with interface to voter file to increase efficiency of staff and to provide more accurate and timely information to the public.

TREASURER-TAX COLLECTOR'S OFFICE

- Completed the implementation of the upgraded remittance processing equipment and system, including tax collection window cashiering and receipting process for its first full year tax season.
- Implemented the positive pay method of warrant redemption for the County and Social Services warrant issues. This method of warrant redemption will virtually eliminate losses from fraudulently issued warrants.
- Conducted the second year of the tax-defaulted property auction sale on the Internet.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Submitted Salt Management Plan and received Regional Water Quality Control Board approval.
- Completed construction for the Supervisory Control and Data Acquisition (SCADA) system.
- Developed Best Management Practices (BMPs) for Conditionally Exempted Discharges.
- Completed and certified Zone 7's Well Master Plan Environmental Impact Report.
- Successfully completed 16 repairs including bank stabilization, structure desiltation and slide repair work to various flood control facilities to restore system function and integrity.
- Certified Environmental Impact Report for the Altamont Pipeline Project and the South Bay Aqueduct Improvement and Enlargement Project.

General Government	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	77,704,116	81,786,755	85,298,900	88,073,373	87,149,354	1,850,454	(924,019)
Service & Supplies	61,434,433	80,695,032	85,453,640	96,527,703	96,801,899	11,348,259	274,196
Other Charges	2,643,141	2,301,495	6,986,961	7,511,859	8,322,184	1,335,223	810,325
Fixed Assets	1,614,746	5,753,608	6,650,949	20,370,895	20,370,895	13,719,946	0
Intra-Fund Transfer	(7,543,288)	(8,036,833)	(8,640,262)	(9,512,769)	(11,571,832)	(2,931,570)	(2,059,063)
Other Financing Uses	666,628	5,212,634	13,336,000	708,000	0	(13,336,000)	(708,000)
Net Appropriation	136,519,776	167,712,691	189,086,188	203,679,061	201,072,500	11,986,312	(2,606,561)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	109,321,946	123,086,637	148,954,692	158,395,813	158,420,813	9,466,121	25,000
Total Financing	109,321,946	123,086,637	148,954,692	158,395,813	158,420,813	9,466,121	25,000
Net County Cost	27,197,830	44,626,054	40,131,496	45,283,248	42,651,687	2,520,191	(2,631,561)
FTE - Mgmt	NA	NA	376.76	375.34	371.26	(5.50)	(4.08)
FTE - Non Mgmt	NA	NA	571.13	558.69	553.90	(17.23)	(4.79)
Total FTE	NA	NA	947.89	934.03	925.16	(22.73)	(8.87)
Authorized - Mgmt	NA	NA	458	460	458	0	(2)
Authorized - Non Mgmt	NA	NA	1,787	1,786	1,786	(1)	0
Total Authorized	NA	NA	2,245	2,246	2,244	(1)	(2)

TOTAL FUNDING BY SOURCE

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Other Taxes	\$13,184,233	7.0%	\$16,187,093	8.1%
Licenses, Permits & Franchises	\$4,974,198	2.6%	\$5,567,251	2.8%
Fines, Forfeits & Penalties	\$27,500	0.0%	\$105,500	0.1%
Use of Money & Property	\$2,112,367	1.1%	\$2,222,367	1.1%
State Aid	\$7,250,145	3.8%	\$6,439,604	3.2%
Aid from Federal Govt	\$32,468,822	17.2%	\$31,699,193	15.8%
Aid from Local Govt Agencies	\$13,250,040	7.0%	\$17,079,729	8.5%
Charges for Services	\$55,355,395	29.3%	\$55,556,678	27.6%
Other Revenues	\$6,769,937	3.6%	\$4,036,476	2.0%
Other Financing Sources	\$13,562,055	7.2%	\$19,526,922	9.7%
Subtotal	\$148,954,692	78.8%	\$158,420,813	78.8%
County Funded Gap	\$40,131,496	21.2%	\$42,651,687	21.2%
TOTAL	\$189,086,188	100.0%	\$201,072,500	100.0%

DEPARTMENTS INCLUDED:

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

Internal Service Funds	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	45,972,331	49,137,944	52,056,064	53,285,141	52,653,132	597,068	(632,009)
Service & Supplies	85,149,569	80,243,264	93,206,405	97,338,384	97,407,345	4,200,940	68,961
Other Charges	42,666,556	42,822,926	46,715,357	49,693,155	49,202,686	2,487,329	(490,469)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	9,059,873	7,231,815	15,144,478	13,083,683	13,083,683	(2,060,795)	0
Net Appropriation	182,848,328	179,435,950	207,122,304	213,400,363	212,346,846	5,224,542	(1,053,517)
Financing							
Revenue	183,549,281	187,740,259	207,122,304	213,400,363	212,346,846	5,224,542	(1,053,517)
Total Financing	183,549,281	187,740,259	207,122,304	213,400,363	212,346,846	5,224,542	(1,053,517)
Net County Cost	(700,953)	(8,304,310)	0	0	0	0	0
FTE - Mgmt	NA	NA	189.00	189.00	186.58	(2.42)	(2.42)
FTE - Non Mgmt	NA	NA	351.42	351.42	346.25	(5.17)	(5.17)
Total FTE	NA	NA	540.42	540.42	532.83	(7.58)	(7.58)
Authorized - Mgmt	NA	NA	241	241	241	0	0
Authorized - Non Mgmt	NA	NA	479	480	480	1	0
Total Authorized	NA	NA	720	721	721	1	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Use of Money & Property	\$109,712,719	53.0%	\$112,419,650	52.9%
Charges for Services	\$70,000	0.0%	\$70,000	0.0%
Other Revenues	\$97,339,585	47.0%	\$99,857,196	47.0%
	\$0	0.0%	\$0	0.0%
Subtotal	\$207,122,304	100.0%	\$212,346,846	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$207,122,304	100.0%	\$212,346,846	100.0%

DEPARTMENTS INCLUDED:

Dental Insurance
Risk Management
Workers Compensation
Information Technology Department

General Services Agency:
Communications
Building Maintenance
Motor Pool
Printing Services

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
General Government									
CDA – Development Contracts									
East Oakland Community Project	850,000			0		(850,000)		0	(850,000)
Allied Housing for Housing Alliance	1,979,999			0		(1,869,999)		110,000	(1,869,999)
Allied Housing for Carmen Avenue	0			0		600,000		600,000	600,000
Ark of Refuge for Walker House	389,534			0		(389,534)		0	(389,534)
Eastmont Court, Inc.	342,743			0		(342,743)		0	(342,743)
Mercy Housing California	350,000			0		(150,000)		200,000	(150,000)
Quail Run	1,640,856			0		(1,640,856)		0	(1,640,856)
Resources for Community Dev.	385,792			0		(385,792)		0	(385,792)
Sacramento Senior Homes	150,566			0		(150,566)		0	(150,566)
San Leandro Senior Housing	541,643			0		(541,643)		0	(541,643)
Sparksway Commons	250,000			0		(250,000)		0	(250,000)
Tri-City Homeless Coalition	659,771			0		(659,771)		0	(659,771)
CDA – Development Contracts Total	7,540,904			0		(6,630,904)		910,000	(6,630,904)
CDA – Services and Housing									
AIDS Project of the East Bay	428,000			0		0		428,000	0
Ark of Refuge	428,000			0		0		428,000	0
Building Futures with Women & Children	40,577			0		0		40,577	0
Building Opportunities for Self-Sufficiency	78,778			0		0		78,778	0
East Oakland Community Project	108,449			0		(19,958)		88,491	(19,958)
Eden I & R, Inc.	37,504			0		0		37,504	0
Second Chance, Inc.	43,178			0		0		43,178	0
Shelter Against Violent Environments	40,577			0		0		40,577	0
Tri-City Health Center	428,000			0		0		428,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Resources for Community Dev.	32,427			0		0		32,427	0
Tri-City Homeless Coalition	223,449		2,250	2,250		0		225,699	2,250
Alameda Point Collaborative	1,552,061			0		0		1,552,061	0
A Safe Place	74,000			0		0		74,000	0
Allied Housing	360,373			0		0		360,373	0
ECHO Housing	97,374			0		(2,374)		95,000	(2,374)
Emergency Shelter Program	40,577			0		0		40,577	0
Family Emergency Shelter Coalition	163,170			0		(34,681)		128,489	(34,681)
Housing Rights	30,952			0		0		30,952	0
Oakland Army Base	235,461			0		0		235,461	0
Providence House	25,000			0		0		25,000	0
Toolworks	367,110			0		(367,110)		0	(367,110)
Tri-Valley Haven	81,154			0		0		81,154	0
CDA – Services and Housing Total	4,916,171		2,250	2,250		(424,123)		4,494,298	(421,873)
General Government Total	12,457,075		2,250	2,250		(7,055,027)		5,404,298	(7,052,777)

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	19,481,480	20,435,108	(156,234)	(31,679)	20,247,195	765,715	3.9%
Revenue	8,560,281	8,557,737	0	0	8,557,737	(2,544)	-0.0%
Net	10,921,199	11,877,371	(156,234)	(31,679)	11,689,458	768,259	7.0%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	149.59	149.59	(2.00)	(0.04)	147.55	(2.04)	-1.4%
Total FTE	189.59	189.59	(2.00)	(0.04)	187.55	(2.04)	-1.1%

MISSION STATEMENT

To provide timely and accurate assessment services in a manner resulting in fair and equitable treatment for all Alameda County taxpayers.

MANDATED SERVICES

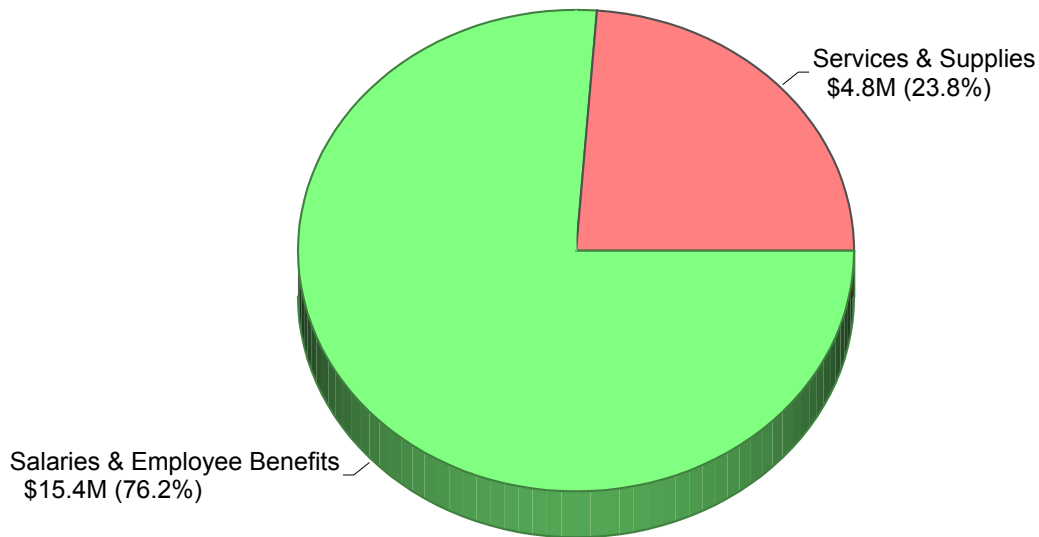
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all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

Other major functions of the Assessor's Office include: perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot line adjustments, splits or combinations of parcels are initiated; timely process assessment appeal and calamity applications to determine if assessment reductions are warranted; and appraise real estate to issue supplemental assessments when property changes ownership or has new construction added. Support services and assessment information are provided to the Auditor-Controller, Treasurer-Tax Collector, Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment Districts, and other governmental agencies as required by law.

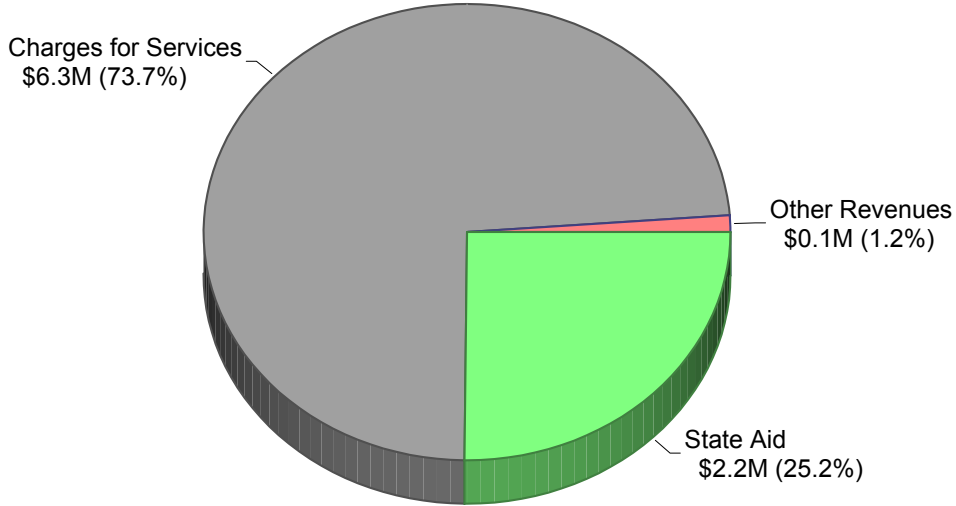
DISCRETIONARY SERVICES

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

APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$8,557,737

FINAL BUDGET

The Final Budget includes funding for 187.55 full-time equivalent positions at a net county cost of \$11,689,458. The budget includes a net cost increase of \$768,259 and a decrease of 2.04 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	19,481,480	8,560,281	10,921,199	189.59
Salary & Benefit COLA increase	766,312	0	766,312	0.00
Internal Service Fund adjustments	187,316	0	187,316	0.00
Decreased departmental revenues	0	(2,544)	2,544	0.00
Subtotal MOE Changes	953,628	(2,544)	956,172	0.00
2004-05 MOE Budget	20,435,108	8,557,737	11,877,371	189.59

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	20,435,108	8,557,737	11,877,371	189.59
Elimination of vacant positions	(156,234)	0	(156,234)	(2.00)
Subtotal VBB Changes	(156,234)	0	(156,234)	(2.00)
2005-06 Proposed Budget	20,278,874	8,557,737	11,721,137	187.59

- Use of Fiscal Management Reward Program savings of \$860,025.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Assessor include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	20,278,874	8,557,737	11,721,137	187.59
Reclassification/transfer of positions	0	0	0	(0.04)
Allocation of ISF VBB reductions to departments	(71,827)	0	(71,827)	0.00
Reallocation of Workers' Compensation charges	40,148	0	40,148	0.00
Subtotal Final Changes	(31,679)	0	(31,679)	(0.04)
2005-06 Final Budget	20,247,195	8,557,737	11,689,458	187.55

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

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

Workload Measures:

Real Property Appraisal	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Reappraisals (Sales/Transfers)	32,028	35,703	33,000	33,000
Reappraisals (New Construction)	18,396	20,461	20,000	20,000
Prop 8 Reappraisals	9,380	2,429	2,500	2,500
Assessment Appeals Preparation	2,490	3,075	3,500	3,500

BUSINESS PERSONAL PROPERTY

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

Workload Measures:

Business Personal Property	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Businesses Valued	36,445	36,260	36,400	36,400
Mandatory Audits	592	531	623	560
Non Mandatory Audits	80	12	100	100
Aircraft and Marine Craft	12,527	12,148	12,100	12,100
Public Inquiries	25,500	25,500	25,500	25,500
Roll Corrections	7,703	6,815	7,000	7,000
Assessment Appeals	379	633	500	500
Field Canvass	2,988	0	0	3,000
Data Entry Changes	45,500	45,500	45,500	45,500

ASSESSEE SERVICES

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

Workload Measures:

Assessee Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Calamity Filings	25	57	100	100
Roll Corrections	6,000	5,000	6,000	6,000
Public Inquiries	55,000	55,000	55,000	50,000

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: researches, verifies and processes all changes of ownership for properties within the County; maintains all

mailing addresses for properties within the County; processes all parent/child and grandparent/grandchild exclusion applications; and provides other clerical assistance as needed by the department.

Workload Measures:

Assessment Roll	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Recorded Documents Examined	615,765	749,107	575,000	600,000
Recorded Documents Processed	82,092	91,444	87,000	86,000
Public Records Counter Contacts	14,292	14,698	15,000	15,000

MAPPING

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

Workload Measures:

Mapping	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Parcel Numbers Created/Deleted	5,584	6,370	6,500	6,500
# of Parcel Maps Processed	128	128	121	120
# of Tract Maps Processed	47	47	51	50

EXEMPTIONS

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

Workload Measures:

Exemptions	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Exemption Claims Processed				
Homeowner – Regular	53,272	57,822	59,000	50,000
Homeowner – Supplemental	11,004	15,285	15,500	13,500
All Other Exemptions	3,966	2,757	2,800	2,900
Roll Corrections	5,700	5,968	6,000	6,000
State Audits Homeowner	3,326	4,291	4,500	4,500

Goals:

- To provide significant revenue to the County, its schools, cities, special districts and redevelopment districts.
- To maximize the level of public service.
- To enhance efficiencies in performing the work functions.

Objectives:

- Surrender a timely, fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Augment the recently implemented relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements and allow for better communication between the departments and with the public.
- Utilize an improved working environment to better communicate departmental functions, policies and philosophy to all staff. Use electronic communications, new training facilities and regularly scheduled meetings with and between managers and staff to increase understanding of respective responsibilities.
- Continue collaborative efforts with other County agencies to develop and employ an enterprise geographical information system (EGIS) creating efficiencies for local government and the public.
- Expand opportunities for businesses to file their annual Business Property Statement (571L) electronically using the Standard Data Record (SDR) format developed in conjunction with other California Assessors and initially made available for the 2005-06 assessment year.

Budget Units Included:

10000-150100 Assessor	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	13,584,477	13,887,617	14,786,494	15,552,806	15,429,225	642,731	(123,581)
S&S	2,745,287	4,982,748	4,694,986	4,882,302	4,817,970	122,984	(64,332)
Fixed Assets	40,788	0	0	0	0	0	0
Intra Fund Transfers	0	(306)	0	0	0	0	0
Other Financing Uses	42,000	0	0	0	0	0	0
Net Appropriation	16,412,552	18,870,059	19,481,480	20,435,108	20,247,195	765,715	(187,913)
Financing							
Revenue	8,833,602	7,940,244	8,560,281	8,557,737	8,557,737	(2,544)	0
Total Financing	8,833,602	7,940,244	8,560,281	8,557,737	8,557,737	(2,544)	0
Net County Cost	7,578,950	10,929,815	10,921,199	11,877,371	11,689,458	768,259	(187,913)
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	149.59	149.59	147.55	(2.04)	(2.04)
Total FTE	NA	NA	189.59	189.59	187.55	(2.04)	(2.04)
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	216	216	214	(2)	(2)
Total Authorized	NA	NA	260	260	258	(2)	(2)

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller Recorder

Financial Summary

Auditor-Controller	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	23,982,648	25,393,010	(180,975)	(72,483)	25,139,552	1,156,904	4.8%
Revenue	37,785,109	39,242,688	0	0	39,242,688	1,457,579	3.9%
Net	(13,802,461)	(13,849,678)	(180,975)	(72,483)	(14,103,136)	(300,675)	-2.2%
FTE - Mgmt	52.00	53.00	0.00	0.00	53.00	1.00	1.9%
FTE - Non Mgmt	158.00	157.00	0.00	0.00	157.00	(1.00)	-0.6%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

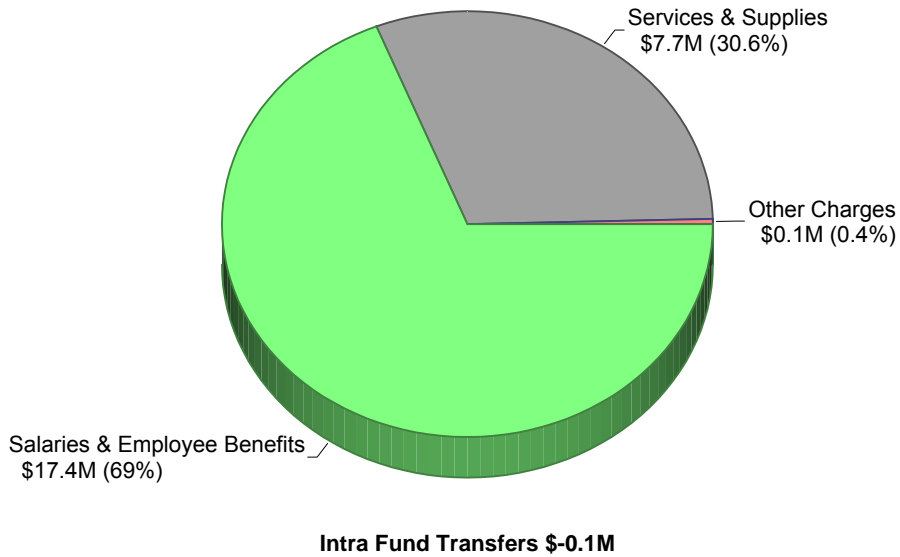
The collection of court-related fines and restitutions, Social Services Agency overpayments and certain other receivables are mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances and policies govern the mandate to collect other receivables, such as Medical Center,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

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

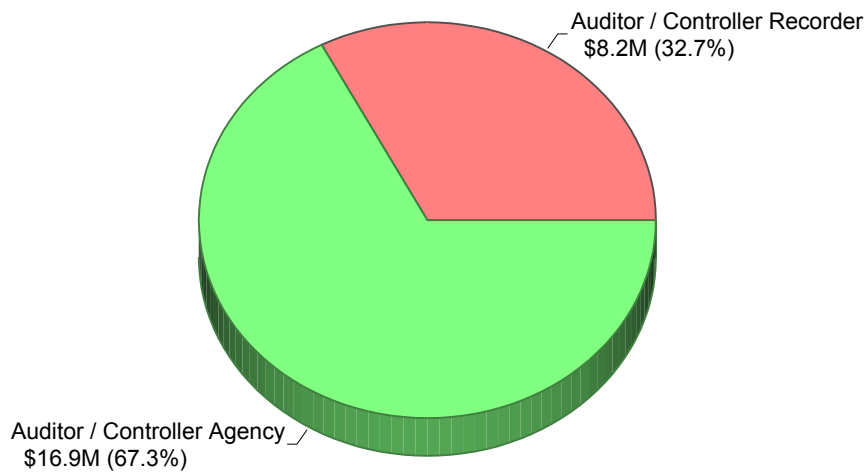
DISCRETIONARY SERVICES

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

APPROPRIATION BY MAJOR OBJECT

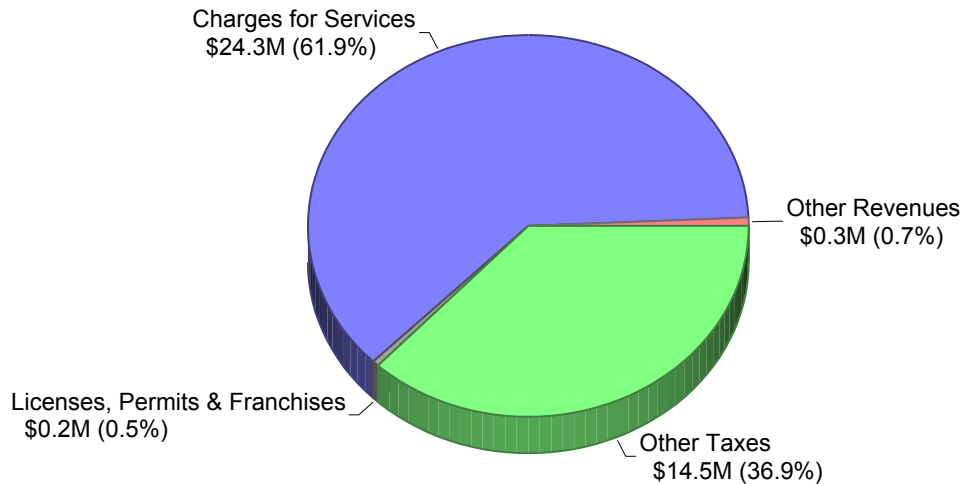


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$25,139,552

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$39,242,688

FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions at a negative county cost of \$14,103,136. The budget includes a decrease in net county cost of \$300,675 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	23,982,648	37,785,109	(13,802,461)	210.00
Salary & Benefit COLA increase	694,336	0	694,336	0.00
Reclassification/transfer of positions	173,688	173,688	0	0.00
Internal Service Fund adjustments	362,338	0	362,338	0.00
Increased departmental revenues	180,000	1,283,891	(1,103,891)	0.00
Subtotal MOE Changes	1,410,362	1,457,579	(47,217)	0.00
2005-06 MOE Budget	25,393,010	39,242,688	(13,849,678)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	25,393,010	39,242,688	(13,849,678)	210.00
Reduction in discretionary services & supplies	(180,975)	0	(180,975)	0.00
Subtotal VBB Changes	(180,975)	0	(180,975)	0.00
2005-06 Proposed Budget	25,212,035	39,242,688	(14,030,653)	210.00

- Use of Fiscal Management Reward Program savings of \$1,819,025.

Service Impact

- Reductions in funding for discretionary services and supplies will delay planned enhancements for computerized records searches.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Auditor-Controller Agency include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	25,212,035	39,242,688	(14,030,653)	210.00
Allocation of ISF VBB reductions to departments	(107,519)	0	(107,519)	0.00
Reallocation of Workers' Compensation charges	35,036	0	35,036	0.00
Subtotal Final Changes	(72,483)	0	(72,483)	0.00
2005-06 Final Budget	25,139,552	39,242,688	(14,103,136)	210.00

MAJOR SERVICE AREAS

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

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

Budget and Grants Services develops the County budget, establishes budgetary controls and provides accounting services for certain grant and joint powers agreement programs.

Goal:

To maintain the accurate and punctual payment of employee salaries and benefits following the implementation of the ALCOLINK HRMS payroll system.

Objectives:

- Continue the development of new work processes to ensure effective operations under the Human Resource Management System (HRMS).
- Develop on-going periodic training support for Central Payroll's payroll staff and departmental payroll staff.
- Continue the expansion of Self Service Time Entry with the goal of having the entire County participating by the first quarter of fiscal year 2006.

Workload Measure:

Payroll	FY 200 Actu	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Payroll Warrants Issued	256,816	256,723	247,000	226,000

Goal:

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

Objectives:

- Develop an action plan to improve year-end accounting and reporting procedures that foster ease of use and understanding by departmental financial personnel.
- Continue to provide ALCOLINK 8.4 financials training and support to Auditor's staff as well as the central accounting staff in other County departments.
- Continue development of a draft of a new configuration/technical support/budget team responsible for ALCOLINK financials support, training and systems development.
- Develop a reporting capability within the County Financial's system (ALCOLINK) that will provide useful and reliable information about the County's vendors to management and County leadership.
- Research, define and implement an imaging system that will allow ALCOLINK financials users to scan payment documents into a file that will allow processing of

payment vouchers without the need for transmitting paper documents between County offices.

Workload Measures:

Accounting Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Journal Vouchers, Inter-Fund Transfers	19,164	19,026	19,100	19,100
Deposit Permits	261,314	275,553	260,000	260,000
Warrants Issued	1,578,254	1,442,892	1,360,000	1,360,000

Workload Measures:

Audit Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Total Audit Hours	7,357	8,999	8,000	9,000
Audit Projects Completed	60	52	50	52

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

Goal:

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

Objectives:

- Increase efficiency by expanding flexible payment options to the public through an Interactive Voice Response (IVR) system.
- Assist with the implementation of the State of California's CalWIN computer application to enable interagency electronic transfer of account and payment information with the Social Services Agency.

- Continue to collaborate with departmental customers to increase referrals and overall revenues through improved work processes and resource utilization.

Workload Measures:

Central Collections Services	FY 200 Actu	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Payments Processed	180,975	236,123	235,000	235,000
# of Incoming Cases	65,280	59,572	60,000	55,000
Gross Revenue Collected (millions)	\$17.1	\$17.3	\$18.0	\$18.0

COUNTY RECORDER

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

Goal:

To improve computerized systems to help meet significant increased demands for services.

Objectives:

- Continue upgrading and converting the database system.
- Develop programs to improve digital imaging processing times.

Workload Performance Measures:

County Clerk-Recorder	FY 200 Actu	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Documents Recorded/Indexed	712,913	667,595	600,000	600,000
Official Copies Provided	100,339	90,714	100,000	100,000
Marriage Licenses/Fictitious Business Names/Notary Oaths Processed	21,642	23,010	21,000	21,000
Passport Applications Accepted	649	1,510	825	1,200
% of Customers Served in Under 10 Minutes	33%	30%	65%	50%

Budget Units Included:

10000-140000 Auditor/Controller	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	9,996,527	10,837,787	11,275,303	11,889,831	11,919,619	644,316	29,788
S&S	5,281,273	5,273,565	4,675,623	5,077,017	4,980,421	304,798	(96,596)
Other	49,126	92,081	100,000	100,000	100,000	0	0
Intra Fund Transfers	(260,556)	(45,430)	(250,000)	(70,000)	(70,000)	180,000	0
Other Financing Uses	40,000	4,050	0	0	0	0	0
Net Appropriation	15,106,370	16,162,053	15,800,926	16,996,848	16,930,040	1,129,114	(66,808)
Financing							
Revenue	12,729,854	12,685,161	14,400,609	14,779,000	14,779,000	378,391	0
Total Financing	12,729,854	12,685,161	14,400,609	14,779,000	14,779,000	378,391	0
Net County Cost	2,376,516	3,476,892	1,400,317	2,217,848	2,151,040	750,723	(66,808)
FTE - Mgmt	NA	NA	41.00	42.00	42.00	1.00	0.00
FTE - Non Mgmt	NA	NA	98.00	97.00	97.00	(1.00)	0.00
Total FTE	NA	NA	139.00	139.00	139.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	46	46	1	0
Authorized - Non Mgmt	NA	NA	104	103	103	(1)	0
Total Authorized	NA	NA	149	149	149	0	0

10000-140300 Auditor/Controller Recorder	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	4,691,681	5,171,282	5,210,235	5,463,731	5,463,510	253,275	(221)
S&S	3,338,364	2,942,604	2,971,487	2,932,431	2,746,002	(225,485)	(186,429)
Fixed Assets	16,180	19,735	0	0	0	0	0
Intra Fund Transfers	(36,148)	(25,133)	0	0	0	0	0
Net Appropriation	8,010,077	8,108,488	8,181,722	8,396,162	8,209,512	27,790	(186,650)
Financing							
Revenue	24,954,136	25,448,134	23,384,500	24,463,688	24,463,688	1,079,188	0
Total Financing	24,954,136	25,448,134	23,384,500	24,463,688	24,463,688	1,079,188	0
Net County Cost	(16,944,059)	(17,339,646)	(15,202,778)	(16,067,526)	(16,254,176)	(1,051,398)	(186,650)
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	71.00	71.00	71.00	0.00	0.00
Authorized - Mgmt	NA	NA	15	16	16	1	0
Authorized - Non Mgmt	NA	NA	63	62	62	(1)	0
Total Authorized	NA	NA	78	78	78	0	0

BOARD OF SUPERVISORS

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

Financial Summary

Board of Supervisors	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,354,112	5,107,775	(1,123,711)	98,690	4,082,754	(271,358)	-6.2%
Net	4,354,112	5,107,775	(1,123,711)	98,690	4,082,754	(271,358)	-6.2%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

To 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.
- Diversity is a positive, critical and essential ingredient of a successful work environment.

PROGRAM DESCRIPTION

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

Roles and Responsibilities:

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

Fiscal Responsibilities:

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.

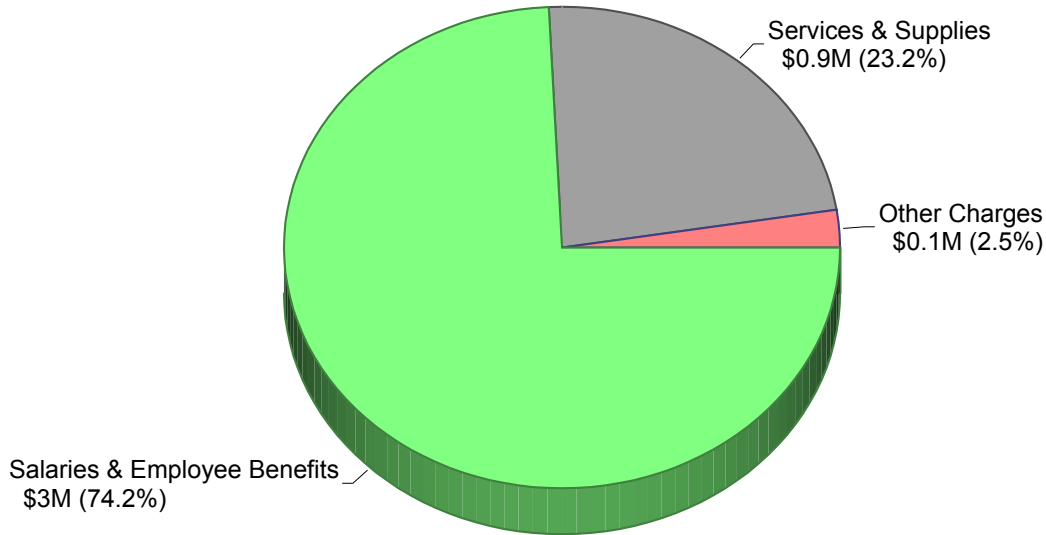
Management Responsibilities:

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.

Community:

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

APPROPRIATION BY MAJOR OBJECT



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$4,082,754. The budget includes a decrease in net county cost of \$271,358 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	4,354,112	0	4,354,112	30.00
Salary & Benefit adjustments	180,837	0	180,837	0.00
Internal Service Fund and Services & Supplies adjustments	687,566	0	687,566	0.00
Decrease in Other Charges	(114,740)	0	(114,740)	0.00
Subtotal MOE Changes	753,663	0	753,663	0.00
2005-06 MOE Budget	5,107,775	0	5,107,775	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	5,107,775	0	5,107,775	30.00
Reduce Salary & Employee Benefits	(209,182)	0	(209,182)	0.00
Reduce Services & Supplies	(914,529)	0	(914,529)	0.00
Subtotal VBB Changes	(1,123,711)	0	(1,123,711)	0.00
2005-06 Proposed Budget	3,984,064	0	3,984,064	30.00

- The Board reduced their budget base by 22% or a reduction of \$1,123,711.

Service Impacts

- The reduction of salaries and benefits and services and supplies will impact staffing and will likely result in delays in responding to public inquiries and requests.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Board of Supervisors include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	3,984,064	0	3,984,064	30.00
Public Benefit Fund allocation	102,325	0	102,325	0.00
Internal Service Fund adjustments	(3,635)	0	(3,635)	0.00
Subtotal Final Changes	98,690	0	98,690	0.00
2005-06 Final Budget	4,082,754	0	4,082,754	30.00

Budget Units Included:

10000-100000 Board of Supervisors	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	2,734,780	3,043,600	3,059,879	3,240,716	3,031,241	(28,638)	(209,475)
S&S	1,174,654	936,148	1,179,493	1,867,059	949,188	(230,305)	(917,871)
Other	111,197	89,489	114,740	0	102,325	(12,415)	102,325
Intra Fund Transfers	0	(2,607)	0	0	0	0	0
Net Appropriation	4,020,631	4,066,630	4,354,112	5,107,775	4,082,754	(271,358)	(1,025,021)
Financing							
Revenue	3,004	41,389	0	0	0	0	0
Total Financing	3,004	41,389	0	0	0	0	0
Net County Cost	4,017,627	4,025,241	4,354,112	5,107,775	4,082,754	(271,358)	(1,025,021)
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	41	(2)	(2)
Authorized - Non Mgmt	NA	NA	0	0	2	2	2
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	5,837,865	6,240,519	(75,125)	1,686	6,167,080	329,215	5.6%
Revenue	3,342,464	3,341,914	25,000	0	3,366,914	24,450	0.7%
Net	2,495,401	2,898,605	(100,125)	1,686	2,800,166	304,765	12.2%
FTE - Mgmt	31.42	31.42	(0.25)	0.00	31.17	(0.25)	-0.8%
FTE - Non Mgmt	9.04	9.04	0.00	0.00	9.04	0.00	0.0%
Total FTE	40.46	40.46	(0.25)	0.00	40.21	(0.25)	-0.6%

County Administrator's Office	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	58,093,087	58,141,968	(490,469)	0	57,651,499	(441,588)	-0.8%
Revenue	58,093,087	58,141,968	(490,469)	0	57,651,499	(441,588)	-0.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	9.00	9.00	0.00	0.00	9.00	0.00	0.0%
FTE - Non Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
Total FTE	12.00	12.00	0.00	0.00	12.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

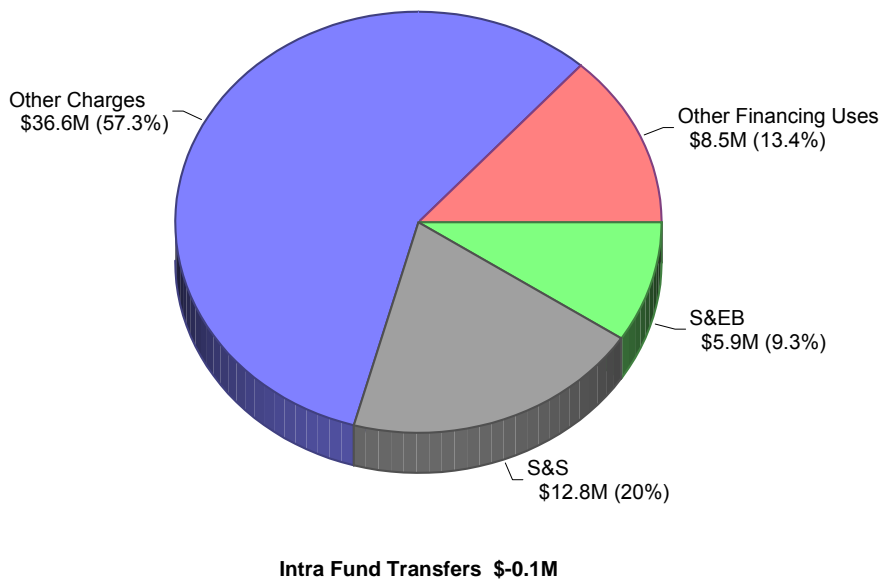
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, administering Americans with Disabilities Act programs, Equal Employment Opportunity programs, Affirmative Action Plans and the language survey. The level of mandated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

and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board and Assessment Hearing Officer.

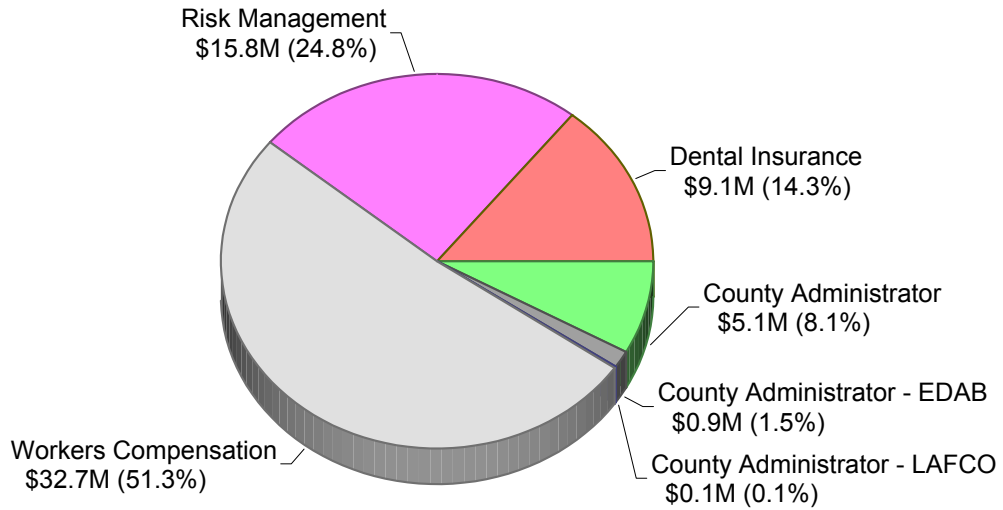
DISCRETIONARY SERVICES

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

Total Appropriation by Major Object

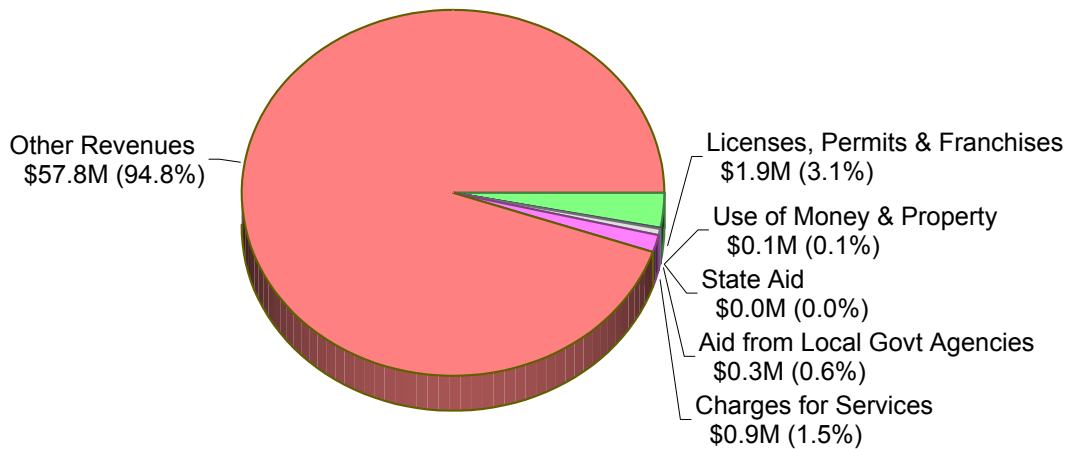


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$63,818,579

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$61,018,413

FINAL BUDGET

The Final Budget for the County Administrator's Office, including Internal Service Funds, includes funding for 52.21 full-time equivalent positions at a net county cost of \$2,800,166. The budget includes a net cost increase of \$304,765 and a decrease of 0.25 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	5,837,865	3,342,464	2,495,401	40.46
Salary & Benefit COLA adjustments	185,869	0	185,869	0.00
Salary savings and differential adjustment	94,778	0	94,778	0.00
Internal Service Fund adjustments	24,429	0	24,429	0.00
Increased share of costs for LAFCo	21,876	0	21,876	0.00
Technical/operating adjustments	75,702	(550)	76,252	0.00
Subtotal MOE Changes	402,654	(550)	403,204	0.00
2005-06 MOE Budget	6,240,519	3,341,914	2,898,605	40.46

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

MOE Funding Adjustments - Internal Service Funds	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	58,093,087	58,093,087	0	12.00
Salary & Benefit COLA increase	77,742	77,742	0	0.00
Increased Risk Management costs	2,848,928	2,848,928	0	0.00
Decreased Workers' Compensation costs	(1,993,789)	(1,993,789)	0	0.00
Internal Service Fund adjustments	(74,000)	(74,000)	0	0.00
Decreased dental insurance costs	(810,000)	(810,000)	0	0.00
Subtotal MOE Changes	48,881	48,881	0	0.00
2005-06 MOE Budget	58,141,968	58,141,968	0	12.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Fund

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	6,240,519	3,341,914	2,898,605	40.46
Reduce funding for vacant positions and salary savings	(75,125)	0	(75,125)	(0.25)
Increased revenue	0	25,000	(25,000)	0.00
Subtotal VBB Changes	(75,125)	25,000	(100,125)	(0.25)
2005-06 Proposed Budget	6,165,394	3,366,914	2,798,480	40.21

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

VBB Funding Adjustments - Internal Service Funds	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 MOE Budget	58,141,968	58,141,968	0	12.00
Reduced funding for Workers Compensation program	(490,469)	(490,469)	0	0.00
Subtotal VBB Changes	(490,469)	(490,469)	0	0.00
2005-06 Proposed Budget	57,651,499	57,651,499	0	12.00

- Use of Fiscal Management Reward Program savings of \$436,875.

Service Impacts

- Reducing funding for vacant positions and adjusting salary savings will not impact services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.
- Reduction in the Workers’ Compensation program will require careful program monitoring to maintain expenditures within budgeted level.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the County Administrator include:

General Fund

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	6,165,394	3,366,914	2,798,480	40.21
Reduced Workers Compensation charges	(2,091)	0	(2,091)	0.00
Reduced ISF charges	(11,436)	0	(11,436)	0.00
Reallocation of Workers Compensation charges	15,213	0	15,213	0.00
Subtotal Final Changes	1,686	0	1,686	0.00
2005-06 Final Budget	6,167,080	3,366,914	2,800,166	40.21

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

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

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

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

Goals:

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

Enhance the County’s cable franchise administration authority and initiate franchise renewal negotiations.

Improve the effectiveness, efficiency and quality of County services.

Workload Measures:

Diversity Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Supervisors/Managers Participating in Workshops	43	58	54	60
% of Reasonable Accommodations Provided (of Total Requests Received)	62%	41%	41%	45%

ECONOMIC DEVELOPMENT

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

Goal:

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

Objective:

- Increase access by East Bay employers to business resources, including the Industrial Development Bond (IDB) program.

Goal:

To retain existing businesses and minimize worker displacement.

Objective:

- Assist local governments in creating positive relationships with their businesses before business closures or relocations are decided, and identify industries and businesses at risk and assist them in reducing their cost of doing business.

Goal:

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

Objective:

- Provide data and analysis that enables member cities to understand their industry cluster trends, target the delivery of programs and services and identify industries and businesses at risk of leaving.

Goal:

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

Objectives:

- Work with the Alameda County Community Development Agency in developing a marketing program and a strategic plan for the Unincorporated Areas of the County.
- Work with Contra Costa County to develop business retention and outreach programs for major businesses and investors in the County.
- Support the East Bay's government, business and economic development leadership in developing a common agenda/voice on key state and federal programs that are needed to retain and strengthen the East Bay's critical economic development infrastructure.

Goal:

To strengthen links between workforce development and economic development.

Objective:

- Assist the Workforce Investment Board (WIB) in developing marketing materials for local economic development networks to utilize in promoting resources available to businesses through WIB.

Performance Measures:

EDAB	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Businesses Served	168	166	200	200
<u>Effectiveness Measures</u>				
Investment in Alameda County	\$8.5M	\$5.7M	\$10.0M	\$10.M
Ratio of Workforce to Housing Units	1.38	1.36	1.35	1.35
# of EDAB Members	529	623	575	600
% Satisfied with the Usefulness of the Economic Reports	95%	90%	95%	95%
# of Industry Studies Completed	1	1	1	5

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

Goal:

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

Objectives:

- Reduce the number of litigated claims.
- Establish a Medical Provider Network.

Goal:

To continue to identify potential liability exposures countywide, improve liability loss control measures and pursue financial recovery from responsible parties for loss or damage to County property.

Objectives:

- Conduct Risk Assessments of County agencies and departments.
- Conduct insurance classes and seminars for County agencies and departments.

Goal:

To reduce the number of work-related injuries.

Objectives:

- Reduce the frequency of occupational injury claims by initiating preventive measures that target the causes of certain injury types.
- Develop facility inspection audit tool and procedures for the purpose of preventing workplace injuries and ensuring compliance.

Goal:

To establish privacy and security audit processes in accordance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Objectives:

- Document ongoing countywide audit of physical and electronic safeguards.
- Conduct privacy protection training for County employees.

Performance Measures:

Risk Management	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures:</u>				
Manage Workers' Compensation open claim inventory relative to claim frequency	1,460	1,367	1,435	1,464
Number of risk assessments* performed	n/a	260	425	500
Number of facility inspections audited in validation process	n/a	n/a	70	70
<u>Effectiveness Measures:</u>				
Reduce workers' compensation claim frequency (number of injuries)	n/a	1,394	1,335	1,302
Percent of employee population participating in health and wellness activities	n/a	n/a	n/a	20%

*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.

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 ensure a satisfactory level of service for mandated and discretionary services.

Objectives:

- Work with ITD to develop a document imaging system to electronically index, store and access documents to increase operational efficiencies and public access.
- Update CBS web page to add more features and make it a user-friendlier site.
- Develop a database system to track parcel/tract map deposit tax payment requests made by property owners.
- Update agenda training manual and continue to provide Board Agenda training to County agencies and departments.

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) is responsible for coordinating logical and timely changes in local government boundaries, conducting special studies that review ways to reorganize, simplify and streamline governmental structure and preparing a Sphere of Influence for each city and special district within Alameda County. The

Alameda County LAFCo is an independent agency jointly funded by the 14 cities, the County and 15 independent special districts. The County provides staff and support to LAFCo under contract.

Goal:

To ensure the provision of adequate and efficient governmental services throughout the County.

Objectives:

- Update spheres of influence as determined by the municipal service reviews.
- Establish spheres of influence for those dependent districts that currently have none.
- Complete the second and final municipal services review relating to utilities and all other municipal services under LAFCo's purview.
- Conduct a "LAFCo 101" workshop to educate and enhance understanding of LAFCo.
- Initiate an expanded study of unincorporated islands in Alameda County in accordance with amended State law.

Budget Units Included:

General Fund:

10000-110000 County Administrator	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	3,965,614	4,179,629	3,717,723	4,015,738	3,953,829	236,106	(61,909)
S&S	4,089,907	7,271,024	1,228,695	1,253,575	1,245,239	16,544	(8,336)
Other	21,253	23,982	0	0	0	0	0
Intra Fund Transfers	(40,260)	(242,918)	(56,122)	(56,746)	(56,746)	(624)	0
Other Financing Uses	8,501	0	0	0	0	0	0
Net Appropriation	8,045,015	11,231,717	4,890,296	5,212,567	5,142,322	252,026	(70,245)
Financing							
Revenue	3,064,208	2,475,230	2,786,333	2,771,804	2,796,804	10,471	25,000
Total Financing	3,064,208	2,475,230	2,786,333	2,771,804	2,796,804	10,471	25,000
Net County Cost	4,980,807	8,756,487	2,103,963	2,440,763	2,345,518	241,555	(95,245)
FTE - Mgmt	NA	NA	26.25	26.25	26.00	(0.25)	(0.25)
FTE - Non Mgmt	NA	NA	9.04	9.04	9.04	0.00	0.00
Total FTE	NA	NA	35.29	35.29	35.04	(0.25)	(0.25)
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000-110400 County Administrator EDAB	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	761,509	773,322	633,780	678,759	678,665	44,885	(94)
S&S	336,991	308,523	242,140	255,668	252,568	10,428	(3,100)
Intra Fund Transfers	(201,500)	(105,900)	0	0	0	0	0
Net Appropriation	897,000	975,945	875,920	934,427	931,233	55,313	(3,194)
Financing							
Revenue	507,127	638,714	556,131	570,110	570,110	13,979	0
Total Financing	507,127	638,714	556,131	570,110	570,110	13,979	0
Net County Cost	389,873	337,231	319,789	364,317	361,123	41,334	(3,194)
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	5.17	5.17	5.17	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	12	12	12	0	0

10000-110500 County Administrator LAFCO	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	133,063	103,963	71,649	93,525	93,525	21,876	0
Net Appropriation	133,063	103,963	71,649	93,525	93,525	21,876	0
Net County Cost	133,063	103,963	71,649	93,525	93,525	21,876	0

Internal Service Funds:

31060-430200 Workers' Compensation	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	0	0	0	531,075	531,075	531,075	0
S&S	0	0	4,310,512	4,006,163	4,006,163	(304,349)	0
Other	0	0	23,590,650	22,575,684	22,085,215	(1,505,435)	(490,469)
Other Financing Uses	0	0	7,315,549	6,110,000	6,110,000	(1,205,549)	0
Net Appropriation	0	0	35,216,711	33,222,922	32,732,453	(2,484,258)	(490,469)
Financing							
Revenue	0	0	35,216,711	33,222,922	32,732,453	(2,484,258)	(490,469)
Total Financing	0	0	35,216,711	33,222,922	32,732,453	(2,484,258)	(490,469)
Net County Cost	0	0	0	0	0	0	0

31061-430300 Risk Management	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	774,385	774,387	774,387	2
Services & Supplies	0	0	0	6,655,875	6,655,873	6,655,873	(2)
Other Charges	0	0	0	5,963,099	5,963,099	5,963,099	0
Other Financing Uses	0	0	0	2,430,687	2,430,687	2,430,687	0
Net Appropriation	0	0	0	15,824,046	15,824,046	15,824,046	0
Financing							
Revenue	0	0	0	15,824,046	15,824,046	15,824,046	0
Total Financing	0	0	0	15,824,046	15,824,046	15,824,046	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	9.00	9.00	9.00	0.00
FTE - Non Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
Total FTE	NA	NA	0.00	12.00	12.00	12.00	0.00
Authorized - Mgmt	NA	NA	0	11	11	11	0
Authorized - Non Mgmt	NA	NA	0	3	3	3	0
Total Authorized	NA	NA	0	14	14	14	0

31062-440100 Dental Insurance	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	678,774	690,064	823,000	515,000	515,000	(308,000)	0
Other	7,903,567	8,803,663	9,082,000	8,580,000	8,580,000	(502,000)	0
Net Appropriation	8,582,341	9,493,727	9,905,000	9,095,000	9,095,000	(810,000)	0
Financing							
Revenue	9,086,347	9,721,077	9,905,000	9,095,000	9,095,000	(810,000)	0
Total Financing	9,086,347	9,721,077	9,905,000	9,095,000	9,095,000	(810,000)	0
Net County Cost	(504,006)	(227,350)	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

James Sorensen
Director

Financial Summary

Community Development Agency	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	81,122,390	86,749,189	(613,905)	(10,587)	86,124,697	5,002,307	6.2%
AFB	630,135	525,562	0	0	525,562	(104,573)	-16.6%
Revenue	75,662,169	80,796,254	0	0	80,796,254	5,134,085	6.8%
Net	4,830,086	5,427,373	(613,905)	(10,587)	4,802,881	(27,205)	-0.6%
FTE - Mgmt	62.25	59.00	(2.00)	0.00	57.00	(5.25)	-8.4%
FTE - Non Mgmt	124.71	103.21	(2.75)	0.00	100.46	(24.25)	-19.4%
Total FTE	186.96	162.21	(4.75)	0.00	157.46	(29.50)	-15.8%

MISSION STATEMENT

To enhance the County's living, working, business and agricultural environment and plan for the future well-being of the County's diverse communities; and to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, community development, and enforcement of State agricultural and weights and measures laws.

MANDATED SERVICES

Provide staff support to the Board of Supervisors, the Planning Commission, Boards of Zoning Adjustment, Airport Land Use Commission and the Lead Poisoning Prevention Program Joint Powers Authority. Administer the Surplus Property Authority and the Redevelopment Agency. Prepare, update, and implement the County's General Plan, and administer and update the County's zoning, subdivision, and surface mining ordinances. Conduct environmental, design, and policy review of proposed development projects. Issue and enforce required land use permits and monitor required environmental mitigation measures. Enforce Food and Agriculture Codes; 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 including point of sale terminals used in the County. Provide financing, project administration and construction management for housing development and rehabilitation programs as mandated by State or federal funding sources, including Redevelopment Housing Set-Aside funds. Provide ongoing monitoring of affordable housing development to ensure continued compliance with regulatory restrictions. Develop housing with Redevelopment Tax Increment. Staff the Alameda Countywide Homeless Continuum of Care Council and administer supportive services, shelter and rental assistance programs for homeless individuals and

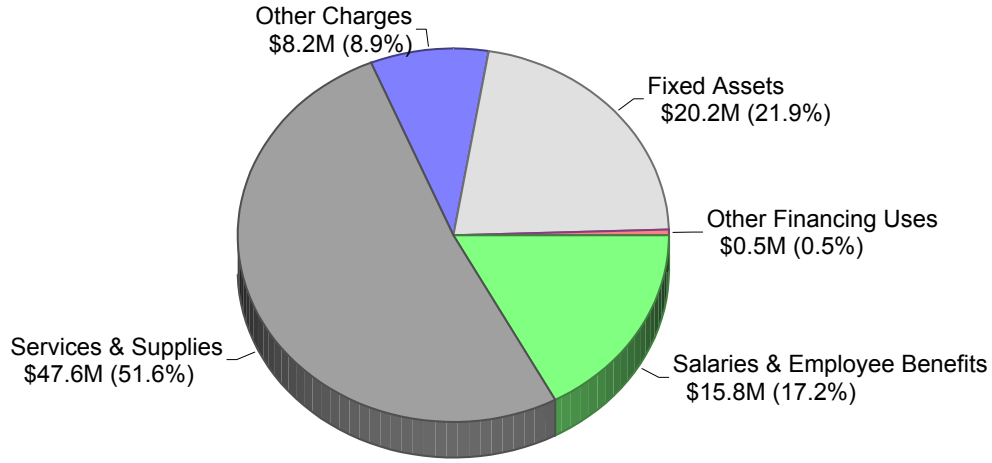
families. Provide case management and environmental investigation of lead poisoned children as mandated by State or federal funding sources. Provide grants and no-interest loans for clean up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

DISCRETIONARY SERVICES

Discretionary programs with General Fund support include community preservation; support to the Board of Supervisors' Transportation and Planning Committee and Unincorporated Services Committee; District 4 Advisory Committee; Castro Valley Municipal Advisory Council; Sunol Architectural Review Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Ordinance Review Committee; and Altamont Open Space Committee; enforcement of the Neighborhood Preservation Ordinance, Abandoned Vehicle Abatement, and other ordinances; protection of County interests in regional transportation and land use planning efforts.

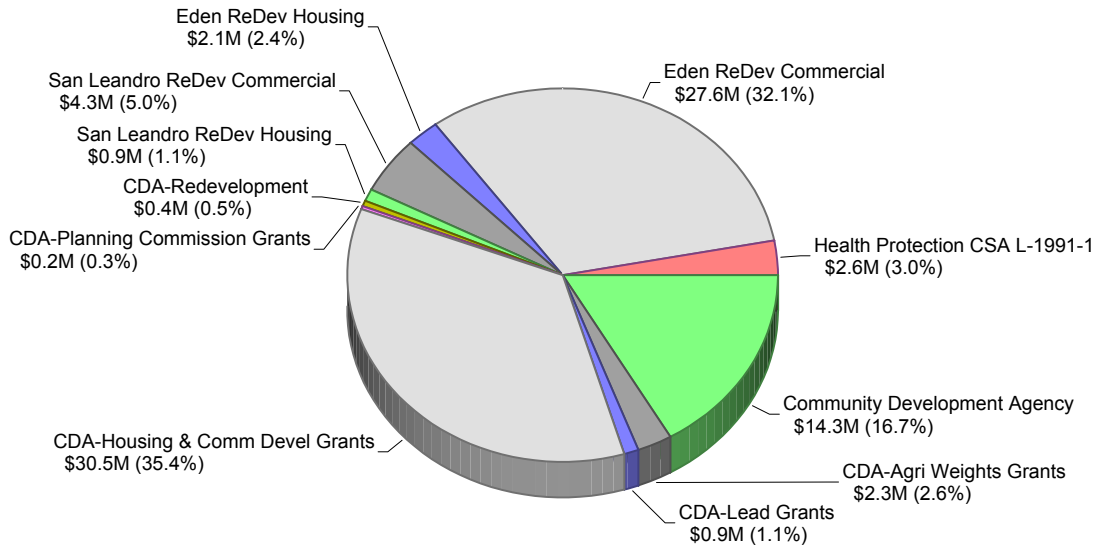
The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, Housing and Community Development Citizen's Advisory Committee, Alameda County Redevelopment Citizens Advisory Committees, Congestion Management Agency, and Abandoned Vehicle Abatement Authority. In addition, personnel participate on a variety of State, regional, countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise. The Agency provides the County Economic Advisory Board, other departments, and the public with economic and demographic data. Staff provide housing development expertise and support to the Board of Supervisors Economic Development Alliance for Business (EDAB) and other County departments.

APPROPRIATION BY MAJOR OBJECT



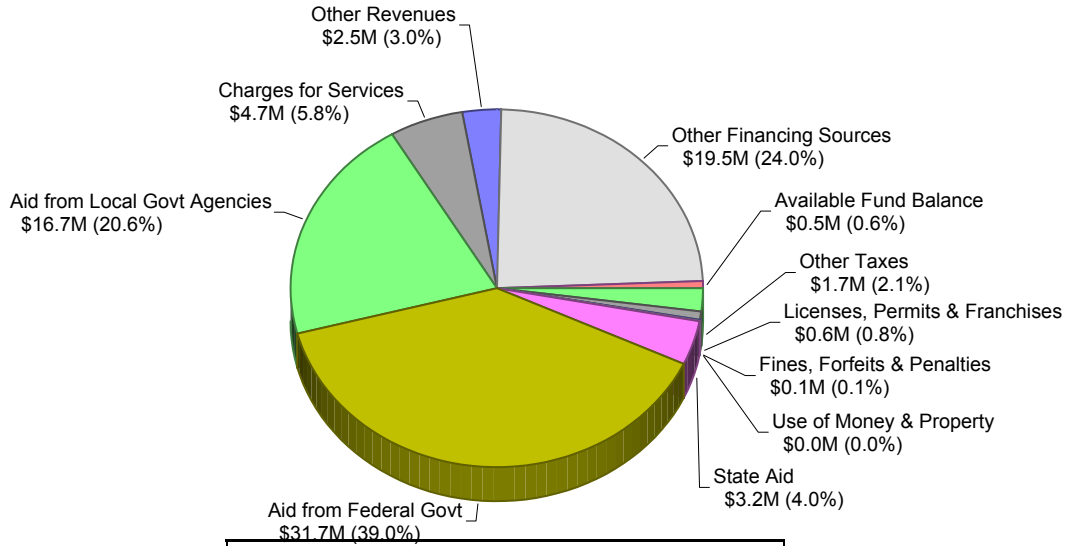
Intra Fund Transfers \$-6.1M

APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$86,124,697

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$81,321,816

FINAL BUDGET

The Final Budget includes funding for 157.46 full-time equivalent positions at a net county cost of \$4,802,881. The budget includes a decrease in net county cost of \$27,205 and a decrease of 29.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	81,122,390	76,292,304	4,830,086	186.96
COLA and Benefits	799,762	469,751	330,011	0.00
Reclassification/transfer of positions	0	0	0	(0.34)
Internal Service fund adjustments	352,298	206,928	145,370	0.00
Countywide/departmental indirect costs	67,899	67,899	0	0.00
Redevelopment projects	7,133,198	7,133,198	0	0.00
Housing projects	821,836	821,836	0	(6.83)
Continuum of Care Program	15,906	0	15,906	0.00
Lead Programs	(3,312,195)	(3,312,195)	0	(17.58)
Planning costs	271,990	165,990	106,000	0.00
Agricultural Programs	(357,159)	(357,159)	0	0.00
Equipment costs	(3,012)	(3,012)	0	0.00
Miscellaneous Services and Supplies	(163,724)	(163,724)	0	0.00
Subtotal MOE Changes	5,626,799	5,029,512	597,287	(24.75)
2005-06 MOE Budget	86,749,189	81,321,816	5,427,373	162.21

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	86,749,189	81,321,816	5,427,373	162.21
Eliminate vacant positions in Administration, Housing and Weights and Measures	(435,740)	0	(435,740)	(4.75)
Reduce Winter Shelter and Continuum of Care COLA's	(40,891)	0	(40,891)	0.00
Extend timeframe or delay spending for Planning Studies	(137,274)	0	(137,274)	0.00
Subtotal VBB Changes	(613,905)	0	(613,905)	(4.75)
2005-06 Proposed Budget	86,135,284	81,321,816	4,813,468	157.46

- Use of Fiscal Management Reward Program savings of \$580,095.

Service Impacts

- Values-Based Budgeting adjustments for the Community Development Agency will result in delay of special studies and initiatives in the unincorporated areas.
- Billboard abatement and alcohol outlet enforcement will be reduced.
- Homeless shelters and Continuum of Care programs will receive reduced funding or no increases to offset growth in their cost of services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Community Development Agency includes:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	86,135,284	81,321,816	4,813,468	157.46
Reduced Workers' Compensation charges	(2,153)	0	(2,153)	0.00
Reallocation of Workers' Compensation charges	7,400	0	7,400	0.00
Internal Service Fund reductions	(15,834)	0	(15,834)	0.00
Subtotal Final Changes	(10,587)	0	(10,587)	0.00
2005-06 Final Budget	86,124,697	81,321,816	4,802,881	157.46

MAJOR SERVICE AREAS**PLANNING DEPARTMENT**

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities.

Goal:

To improve the environment and livability of unincorporated neighborhoods.

Objectives:

- Board adoption of a new version of the Eden Area Plan, expanded to incorporate the Fairmont Master Plan.
- Completion of the review and update of the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan.
- Initiation of implementation of Resource Conservation, Open Space and Agriculture (ROSA) measures.
- Complete preparation of new design guidelines for development in urban unincorporated areas.
- Complete review of Windfarm Conditional Use Permits, and begin work on a long-term Master Plan/monitoring process.
- Continue to work with the Ordinance Advisory Committee to assess the County Zoning Ordinance.
- Continue to implement a program to coordinate code enforcement efforts amongst County agencies.

Performance Measures:

Planning Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Develop Design Guidelines to Guide Development in Unincorporated Areas	80%	100%	N/A	N/A
Prepare, Update or Review Specific Plans, Community Plans, or Area Studies	4	4	4	5
# of Zoning Enforcement Complaints/Actions Resolved	1,357	1,835	1,600	1,600
Complaints Received and Responded to for Code Violations and Blighted Conditions	1,357	1,835	1,600	1,600
Environmental Reviews Completed in Conformance with State Planning and Land Use Law	20	20	20	20
Monitor Surface Mining Permits	12	13	13	13
Monitor Conditional Use Permits for Solid Waste Facilities	4	3	3	3
Complete Revisions to the County Zoning Ordinance	85%	85%	95%	100%
<u>Effectiveness Measure</u>				
% of Coded or Blight Related Complaints Resolved	92%	82%	90%	90%

LEAD POISONING PREVENTION DEPARTMENT

The Lead Poisoning Program works with local and statewide organizations to educate the community about the dangers of lead poisoning. With an approach combining health, environmental, and residential hazard reduction services, the department maintains a leadership role in statewide, interagency and community collaborations. Its mission is to prevent and reduce the incidence of childhood lead poisoning and other health related environmental problems.

Goal:

To prevent and reduce incidence of childhood lead poisoning.

Objectives:

- Provide Public Health Nurse Case Management services and Environmental Investigations to children with elevated blood lead levels.
- Provide a home-based environmental intervention and education program to address asthma triggers and safety issues in a home environment.
- Remediate at-risk homes in partnership with local Housing Authorities and city housing departments to integrate lead hazard control with existing housing repair programs.
- Provide technical assistance to the medical community in identification, screening, and treatment of lead poisoned children.
- Provide remediation of lead hazards in conjunction with previously established partnerships with local housing agencies and programs.

Performance Measures:

Lead Poisoning Prevention Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Health Providers Education & Contacts	70	111	150	120
Review Blood Lead Screening Reports	15,085	16,276	10,000	12,000
Managed Cases of Lead Poisoned Children	165	106	210	150
Distribute Lead Paint Safe Starter Kits	2,008	559	500	500
Conduct Safe Home Renovation Classes	20	14	14	14
Provide Certified Lead Construction Training to Contractors, etc.	10	15	14	14
# of Calls Information Line Assistance	840	1,162	1,000	1,000
Risk Assessment/Consultations	381	500	430	430
Hazard Reduction Projects (In Units) HUD IX	18	49	14	Grant Completed
Hazard Reduction Projects (In Units) HUD X	5	60	72	Grant Completed
Web Site Contacts	28,338	29,709	9,000**	9,000**
Conduct a State Enforcement Grant Public Awareness Workshop for Code Enforcement Agencies	N/A	N/A	N/A	One Workshop
Hazard Reduction Projects (In Units) for HUD Round X Lead	N/A	N/A	N/A	1
Hazard Control Three-Year Extension Grant	N/A	N/A	N/A	5
Conduct Visual Assessments for HUD Round XIII (Healthy Homes) Grant	N/A	N/A	N/A	23
Conduct Environmental and Safety Interventions for HUD Round XIII (Health Homes) Grant	N/A	N/A	N/A	10*
Provide Lead-In-Construction Training to Contractors, Inspectors, etc.	103	10*	10*	10*
<u>Effectiveness Measures</u>				
% of Public Health Nurses Who Met Workshop Learning Objectives	80%	80%	80%	90%
% of Certified Lead Construction Training to Contractors Who Met Workshop Learning Objectives	75%	75%	75%	75%

* Change in data collection statistics from trainees to number of classes

** Change from counting visits to individual pages to counting visits to site

HOUSING AND COMMUNITY DEVELOPMENT

Expand and preserve affordable housing opportunities for low and moderate income residents and persons with special needs, including homeless populations.

Goal:

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

Objectives:

- Expand the number of affordable housing units available to 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 (HOPWA) grant.

- Provide rental assistance to over 415 homeless individuals and families with disabilities countywide.
- Provide funding for shelters, homeless housing programs and supportive services countywide.
- Continue to finance and support the development of housing for all income levels.
- Continue to provide health and safety repairs for low-to-moderate income homeowners in the unincorporated county.
- Further implementation of provisions of the Housing Element.

Performance Measures:

Housing and Community Development	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Countywide Inspections Conducted Annually to Identify Health and Safety Violation in Homes	382	382	400	400
# of People Receiving Housing Information and Referral to Locate Housing for People with AIDS	500	500	500	500
HOPWA-Funded Housing and Supportive Services to People with AIDS	N/A	700	700	700
Develop Affordable Housing Units	200	745	649	650
Rental Assistance (Units) for Persons with AIDS	220	220	220	220
Health and Safety Repairs (Homes) Provided to Lower Income Homeowners Countywide	382	382	400	400
Rental Assistance Provided (Units) to Homeless Families/Persons				
# of First-Time Homebuyers Whose Applications Were Approved for a Mortgage Credit Certificate	757	633	680	680
Housing Counseling Services Provided or Investigations of Fair Housing Complaints Completed	100	100	80	100
	1,814	1,600	1,600	1,800
<u>Effectiveness Measures</u>				
% of Homes Repaired to Meet Local Housing Code	100%	100%	100%	100%
Unit Developed That Are Affordable to Low-Moderate Income Households	N/A	80%	100%	100%
% of Fair Housing Complaints Resolved Either by Mediation or Litigation	16%	16%	20%	20%

AGRICULTURE/WEIGHTS AND MEASURES

Monitor and enforce State and local laws and policies in the areas of land use, waste disposal facilities, surface mining, exotic pests and plant materials, pesticides, fruits and vegetables, eggs and weighing and measuring devices in Alameda County.

Goal:

To enforce mandated rules, laws and regulations.

Objectives:

- Continue to inspect for and insure prevention or control of Glassy-winged Sharpshooter, Oriental and Guava Fruitflies, Japanese Beetle, and other pests throughout the County.
- Continue to insure equity in the marketplace by inspection of weighing and measuring devices for accuracy, testing the weight of pre-packaged items offered for sale, and monitoring point of sale terminals.
- Continue to enforce State, federal, and locally mandated programs of pesticide use enforcement, pest detection, pest exclusion, nursery and seed inspection, fruit, vegetable, and honey and egg quality control.
- Continue to develop a coordinated countywide system to promote compliance with lead-safe property maintenance practices and enforcement of federal and State lead hazard regulations.

Performance Measures:

Agriculture/Weights and Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Insect Traps Serviced in Efforts to Catch Glassy-Winged Sharpshooter and Other Pests	96,183	109,272	110,000	110,000
Inspection of Commercial Weighing and Measuring Device	19,918	20,488	20,200	20,200
Complete Construction of the Agricultural Resource Center	99%	100%	N/A	N/A
<u>Effectiveness Measures</u>				
McPhail Insect Traps Serviced in Compliance with the State Standard	29,337	28,944	32,000	29,000

SURPLUS PROPERTY AUTHORITY

Promote proper property development and job creating opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

Goal:

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

Objective:

- Continue entitlement process and disposition of County surplus properties in Dublin and at Staples Ranch in Pleasanton.
- Sell three Surplus Property Authority properties for \$54,000,000 and negotiate agreements for the sale of two additional properties.
- Provide lead-in-construction training to contractors, inspectors, etc.

- Identify and acquire key development sites in Redevelopment Project Areas through negotiated purchases.

Performance Measures:

Surplus Property Authority	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Property Entitlements Processed for County Surplus Property in Dublin	2	6	2	2
Property Entitlements for Surplus Property (Sites) at Staples Ranch in Pleasanton	0	0	2	1
Surplus Property Sites Sold in Dublin	2	5	3	4
Surplus Property Sites Sold in Pleasanton	0	0	2	1
Identify and Acquire Key Development Sites in Redevelopment Project Areas	3 acres	3 acres	2 acres	3 acres

REDEVELOPMENT

To improve the environment and livability of unincorporated neighborhoods.

Goal:

To improve the provision of mandated services.

Objectives:

- Complete design and begin construction of utility undergrounding for Phase II of the East 14th Street/Mission Boulevard utility undergrounding and street improvement project.
- Initiate construction of the Ashland Community Transit Access Project; including the construction of sidewalk, lighting, landscaping between East 14th Street, the Bayfair BART Station, and the Bayfair Mall.
- Complete design and initiate construction of sidewalks on selected streets in Cherryland.
- Continue to provide architectural design grants and low-interest loans for commercial façade improvements.
- Continue to offer free graffiti abatement services within the County's Redevelopment Project Areas.
- Begin implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.

Performance Measures:

Redevelopment	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
165 th Ave. Street Improvement Project in Ashland	N/A	Construction Completed	N/A	N/A
Complete Renovations to Sunset Athletic Field	N/A	Provide Funding 90%	Complete Project Initiate Construction	N/A
Complete Design Work on the Ashland/BayFair Transit Center	N/A			Complete Construction
Streetscape Improvements in Phase I of the E. 14 th Street Improvement Project	N/A	100%	N/A	N/A
Architectural Design Grants Provided to Businesses	28	18	15	15
Commercial Property Improvements Program Loans Provided	23	18	15	15
# of Graffiti Abatement Sites	831	1,053	1,234	1,100
Negotiate a Development & Disposition Agreement with a Developer for San Lorenzo Village	N/A	80%	100%	Implement
Cherryland Sidewalk Design	N/A	100%	Implement	Implement
Provide Financial Assistance for the Castro Valley Library	80%	100%	Construction	Construction
Castro Valley Redevelopment Strategic Plan	N/A	100%	Implement	Implement
<u>Effectiveness Measures</u>				
% of Utilities Undergrounded in Phase I of the E. 14 th Street Improvement Project	90%	100%	Complete	Start Phase II

Budget Units Included:

10000-260000 Community Development Agency	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,378,168	10,189,470	12,088,369	10,840,328	10,545,842	(1,542,527)	(294,486)
Services & Supplies	6,941,836	7,829,803	10,794,672	5,602,436	5,402,121	(5,392,551)	(200,315)
Other Charges	434,855	929,260	4,719,553	2,445,112	2,445,112	(2,274,441)	0
Fixed Assets	0	1,160,106	4,154,042	6,988	6,988	(4,147,054)	0
Intra-Fund Transfer	(1,576,225)	(1,870,974)	(3,905,165)	(4,050,215)	(4,050,215)	(145,050)	0
Other Financing Uses	71,034	23,202	491,000	0	0	(491,000)	0
Net Appropriation	15,249,668	18,260,867	28,342,471	14,844,649	14,349,848	(13,992,623)	(494,801)
Financing							
Revenue	11,028,593	13,346,304	23,512,385	9,417,276	9,546,967	(13,965,418)	129,691
Total Financing	11,028,593	13,346,304	23,512,385	9,417,276	9,546,967	(13,965,418)	129,691
Net County Cost	4,221,075	4,914,564	4,830,086	5,427,373	4,802,881	(27,205)	(624,492)
FTE - Mgmt	NA	NA	52.08	49.75	47.75	(4.33)	(2.00)
FTE - Non Mgmt	NA	NA	61.43	57.93	56.93	(4.50)	(1.00)
Total FTE	NA	NA	113.51	107.68	104.68	(8.83)	(3.00)
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	76	77	77	1	0
Total Authorized	NA	NA	128	129	129	1	0

22402-260150 CDA-Agri Weights Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,784,938	1,926,644	1,988,113	2,070,496	1,941,067	(47,046)	(129,429)
Services & Supplies	282,500	252,366	741,977	313,961	313,699	(428,278)	(262)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	4,465	106,108	0	0	0	0	0
Net Appropriation	2,071,903	2,285,119	2,730,090	2,384,457	2,254,766	(475,324)	(129,691)
Financing							
Revenue	2,214,525	2,484,719	2,730,090	2,384,457	2,254,766	(475,324)	(129,691)
Total Financing	2,214,525	2,484,719	2,730,090	2,384,457	2,254,766	(475,324)	(129,691)
Net County Cost	(142,623)	(199,601)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	29.87	29.87	28.12	(1.75)	(1.75)
Total FTE	NA	NA	31.87	31.87	30.12	(1.75)	(1.75)
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	37	37	37	0	0

22402-260250 CDA-Lead Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	352,651	316,309	712,108	299,563	299,956	(412,152)	393
Services & Supplies	182,496	353,541	1,062,091	605,422	605,029	(457,062)	(393)
Other Charges	37,330	362,165	795,000	40,000	40,000	(755,000)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	70,284	0	0	0	0	0
Net Appropriation	572,478	1,102,299	2,569,199	944,985	944,985	(1,624,214)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	768,929	1,355,021	2,569,199	944,985	944,985	(1,624,214)	0
Total Financing	768,929	1,355,021	2,569,199	944,985	944,985	(1,624,214)	0
Net County Cost	(196,451)	(252,723)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.08	2.83	2.83	(6.25)	0.00
Total FTE	NA	NA	9.08	2.83	2.83	(6.25)	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	11	11	1	0
Total Authorized	NA	NA	10	11	11	1	0

22402-260300 CDA-Housing & Comm Devel Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,105,953	1,200,045	1,199,269	967,723	996,031	(203,238)	28,308
Services & Supplies	10,417,175	13,484,853	26,714,693	28,957,644	28,929,336	2,214,643	(28,308)
Other Charges	1,405,242	804,518	1,232,668	549,125	549,125	(683,543)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(15,256)	0	0	0	0	0
Other Financing Uses	500,628	1,135,139	0	0	0	0	0
Net Appropriation	13,428,997	16,609,298	29,146,630	30,474,492	30,474,492	1,327,862	0
Financing							
Revenue	13,756,002	16,945,783	29,146,630	30,474,492	30,474,492	1,327,862	0
Total Financing	13,756,002	16,945,783	29,146,630	30,474,492	30,474,492	1,327,862	0
Net County Cost	(327,004)	(336,485)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.67	3.00	3.00	0.33	0.00
FTE - Non Mgmt	NA	NA	9.33	6.08	6.08	(3.25)	0.00
Total FTE	NA	NA	12.00	9.08	9.08	(2.92)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	11	10	10	(1)	0
Total Authorized	NA	NA	14	13	13	(1)	0

22402-260450 CDA-Planning Commission Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	15,434	64,501	275,000	230,894	230,894	(44,106)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	15,434	64,501	275,000	230,894	230,894	(44,106)	0
Financing							
Revenue	7,033	73,051	275,000	230,894	230,894	(44,106)	0
Total Financing	7,033	73,051	275,000	230,894	230,894	(44,106)	0
Net County Cost	8,401	(8,550)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22402-260800 CDA-Redevelopment	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	33,200	80,049	140,000	419,000	419,000	279,000	0
Other Charges	584,138	0	0	0	0	0	0
Fixed Assets	0	2,914,379	2,309,000	0	0	(2,309,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	617,338	2,994,428	2,449,000	419,000	419,000	(2,030,000)	0
Financing							
Revenue	432,256	3,144,625	2,449,000	419,000	419,000	(2,030,000)	0
Total Financing	432,256	3,144,625	2,449,000	419,000	419,000	(2,030,000)	0
Net County Cost	185,082	(150,197)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22501-260810 San Leandro ReDev Housing	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	362,187	362,187	362,187
Other Charges	0	0	0	0	543,882	543,882	543,882
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	426,033	73,099	697,824	0	0	(697,824)	0
Net Appropriation	426,033	73,099	697,824	0	906,069	208,245	906,069
Financing							
Revenue	612,604	699,993	697,824	0	906,069	208,245	906,069
Total Financing	612,604	699,993	697,824	0	906,069	208,245	906,069
Net County Cost	(186,572)	(626,894)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22502-260820 San Leandro ReDev Commercial	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	1,027,328	1,027,328	1,027,328
Other Charges	0	0	0	0	763,740	763,740	763,740
Fixed Assets	0	0	0	0	2,476,000	2,476,000	2,476,000
Other Financing Uses	945,117	1,136,572	4,094,625	0	0	(4,094,625)	0
Net Appropriation	945,117	1,136,572	4,094,625	0	4,267,068	172,443	4,267,068
Financing							
Revenue	1,537,334	2,095,066	4,094,625	0	4,267,068	172,443	4,267,068
Total Financing	1,537,334	2,095,066	4,094,625	0	4,267,068	172,443	4,267,068
Net County Cost	(592,216)	(958,494)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22503-260830 Eden ReDev Housing	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	669,548	669,548	669,548
Other Charges	0	0	0	0	1,400,000	1,400,000	1,400,000
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	141,055	316,206	1,930,023	0	0	(1,930,023)	0
Net Appropriation	141,055	316,206	1,930,023	0	2,069,548	139,525	2,069,548
Financing							
Revenue	892,944	1,443,278	1,930,023	0	2,069,548	139,525	2,069,548
Total Financing	892,944	1,443,278	1,930,023	0	2,069,548	139,525	2,069,548
Net County Cost	(751,889)	(1,127,072)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22504-260840 Eden ReDev Commercial	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	960,716	960,716	960,716	0
Services & Supplies	0	0	0	8,688,186	8,688,186	8,688,186	0
Other Charges	0	0	0	4,352,622	2,353,000	2,353,000	(1,999,622)
Fixed Assets	0	0	0	20,176,000	17,700,000	17,700,000	(2,476,000)
Intra-Fund Transfer	0	0	0	0	(2,059,063)	(2,059,063)	(2,059,063)
Other Financing Uses	1,341,782	2,310,474	6,122,528	708,000	0	(6,122,528)	(708,000)
Net Appropriation	1,341,782	2,310,474	6,122,528	34,885,524	27,642,839	21,520,311	(7,242,685)
Financing							
Revenue	3,487,341	5,713,106	6,122,528	34,885,524	27,642,839	21,520,311	(7,242,685)
Total Financing	3,487,341	5,713,106	6,122,528	34,885,524	27,642,839	21,520,311	(7,242,685)
Net County Cost	(2,145,559)	(3,402,631)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903-450101 Health Protection CSA L-1991-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,370,231	1,635,289	1,590,722	1,010,110	1,093,704	(497,018)	83,594
Services & Supplies	1,453,403	626,882	1,125,097	1,023,319	939,725	(185,372)	(83,594)
Other Charges	33,963	32,868	49,181	76,019	76,019	26,838	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	8,701	185,680	0	455,740	455,740	455,740	0
Net Appropriation	2,866,298	2,480,720	2,765,000	2,565,188	2,565,188	(199,812)	0
Financing							
Available Fund Balance	0	0	630,135	525,562	525,562	(104,573)	0
Revenue	2,295,585	2,364,317	2,134,865	2,039,626	2,039,626	(95,239)	0
Total Financing	2,295,585	2,364,317	2,765,000	2,565,188	2,565,188	(199,812)	0
Net County Cost	570,712	116,403	0	0	0	0	0
FTE - Mgmt	NA	NA	5.50	4.25	4.25	(1.25)	0.00
FTE - Non Mgmt	NA	NA	15.00	6.50	6.50	(8.50)	0.00
Total FTE	NA	NA	20.50	10.75	10.75	(9.75)	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	18	17	17	(1)	0
Total Authorized	NA	NA	24	23	23	(1)	0

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	3,883,088	3,931,580	0	11,838	3,943,418	60,330	1.6%
Revenue	2,396,760	2,450,389	0	0	2,450,389	53,629	2.2%
Net	1,486,328	1,481,191	0	11,838	1,493,029	6,701	0.5%
FTE – Mgmt	32.34	32.01	0.00	0.00	32.01	(0.33)	-1.0%
FTE - Non Mgmt	10.00	11.00	0.00	0.00	11.00	1.00	10.0%
Total FTE	42.34	43.01	0.00	0.00	43.01	0.67	1.6%

MISSION STATEMENT

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

MANDATED SERVICES

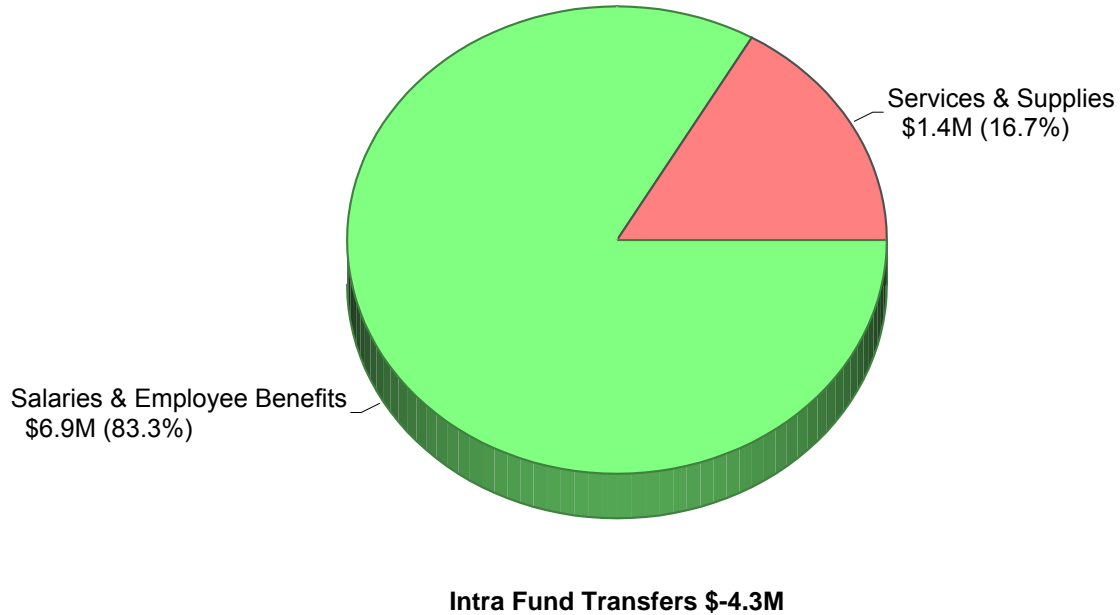
The Office of the County Counsel is required by law to provide legal services in civil matters to the County and all its departments and agencies. Certain other services are cost-effective, in that they reduce the County's financial liability to lawsuits and judgments, or produce revenue to the County 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. These services cost the departments and agencies less than comparable services would cost if furnished by the private bar.

DISCRETIONARY SERVICES

In addition to the services directly mandated by law, County departments have recognized the need for expertise in providing transactional and advisory legal services and have requested that the Office of the County Counsel provide County officials and departments legal advice and assistance on such matters as conflicts of interest and personnel and labor relations issues involving the drafting and interpretation of labor-County memoranda of understanding, salary and fringe benefits provisions, affirmative action, employment discrimination, personnel officer training and employee discipline. Providing these services through County Counsel has resulted in reduced exposure to liability and litigation expenses based upon the experience and efficiency of County Counsel staff.

APPROPRIATION BY MAJOR OBJECT



FINAL BUDGET

The Final Budget for County Counsel includes funding for 43.01 full-time equivalent positions at a net county cost of \$1,493,029. The budget includes a net cost increase of \$6,701 and an increase of 0.67 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	3,883,088	2,396,760	1,486,328	42.34
Salary & Benefit COLA increase	273,653	0	273,653	0.00
Reclassification/transfer of positions	0	0	0	0.67
Internal Service Fund adjustments	67,808	0	67,808	0.00
Increased departmental revenues	(292,969)	53,629	(346,598)	0.00
Subtotal MOE Changes	48,492	53,629	(5,137)	0.67
2005-06 MOE Budget	3,931,580	2,450,389	1,481,191	43.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$326,000.

Service Impacts

- No direct service impact. Use of Fiscal Management Reward savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for County Counsel include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	3,931,580	2,450,389	1,481,191	43.01
Reduced Workers Compensation charges	(2,523)	0	(2,523)	0.00
Reallocation of Workers Compensation charges	16,509	0	16,509	0.00
Reduced ISF charges	(2,148)	0	(2,148)	0
Subtotal Final Changes	11,838	0	11,838	0.00
2005-06 Final Budget	3,943,418	2,450,389	1,493,029	43.01

MAJOR SERVICE AREAS

County Counsel is separated into three divisions:

Advice and Transaction Division – Responsible for providing legal advice and conducting transactions (contracts, ordinances, etc.) related to the day-to-day business of the County. The range of this division encompasses representation of the Board of Supervisors, the County Administrator's Office, departments, agencies and County commissions. This division also conducts and directs litigation in defense of matters unique to these county agencies, departments, boards and commissions.

Social Services Division – Provides legal advice and unique litigation in support of the Social Services Agency. It includes general advice to the Agency and other departments, litigation and other legal support of child welfare, the public guardian and the public administrator functions.

Advocacy Division – Provides tort, personnel, retirement, collection and other litigation common to most, if not all of the respective department and agency clients. This division complements, to some degree, the other divisions. Its emphasis is on matters that

involve litigation in specific areas and representation of the County departments and agencies before administrative bodies and courts.

Goal:

To handle standard County contracts completely and efficiently.

Objective:

- Review and modify as necessary 90% of standard contracts within one week of receipt from client.

Performance Measure:

Contracts	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Standard Contracts Reviewed Within One Week	90%	90%	90%	90%

Goal:

Improve the County's capacity to efficiently and cost-effectively 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 Measure:

Child Welfare Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Jurisdictional Findings/Dispositional Hearings Completed Within 60 Days	80%	85%	85%	90%

Goal:

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

Objective:

- File petitions of Elder Abuse.

Performance Measure:

Elder Abuse	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Elder Abuse Cases Filed	3 cases	4 cases	5 cases	5-6 cases

Goal:

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

Objective:

- Review and respond to complaints and prepare demurrer prior to the initiation of formal delivery.

Performance Measure:

Case Management	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Cases Dismissed by Court Prior to Formal Discovery	5%	10%	15%	15%

Budget Units Included:

10000-170100 County Counsel	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	6,072,538	6,388,899	6,595,974	6,869,627	6,883,613	287,639	13,986
S&S	1,448,734	1,488,566	1,188,273	1,379,630	1,377,482	189,209	(2,148)
Intra Fund Transfers	(3,675,784)	(3,830,237)	(3,901,159)	(4,317,677)	(4,317,677)	(416,518)	0
Net Appropriation	3,845,488	4,047,228	3,883,088	3,931,580	3,943,418	60,330	11,838
Financing							
Revenue	2,495,786	2,556,893	2,396,760	2,450,389	2,450,389	53,629	0
Total Financing	2,495,786	2,556,893	2,396,760	2,450,389	2,450,389	53,629	0
Net County Cost	1,349,702	1,490,335	1,486,328	1,481,191	1,493,029	6,701	11,838
FTE - Mgmt	NA	NA	32.34	32.01	32.01	(0.33)	0.00
FTE - Non Mgmt	NA	NA	10.00	11.00	11.00	1.00	0.00
Total FTE	NA	NA	42.34	43.01	43.01	0.67	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	48	48	48	0	0

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

General Services Agency	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	128,638,781	134,590,063	(811,057)	198,567	133,977,573	5,338,792	4.2%
Revenue	123,060,800	128,123,150	(811,057)	256,887	127,568,980	4,508,180	3.7%
Net	5,577,981	6,466,913	0	(58,320)	6,408,593	830,612	14.9%
FTE - Mgmt	105.00	105.00	0.00	0.00	105.00	0.00	0.0%
FTE - Non Mgmt	343.48	343.47	(5.17)	(0.00)	338.30	(5.18)	-1.5%
Total FTE	448.48	448.47	(5.17)	(0.00)	443.30	(5.18)	-1.2%

MISSION STATEMENT

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

MANDATED SERVICES

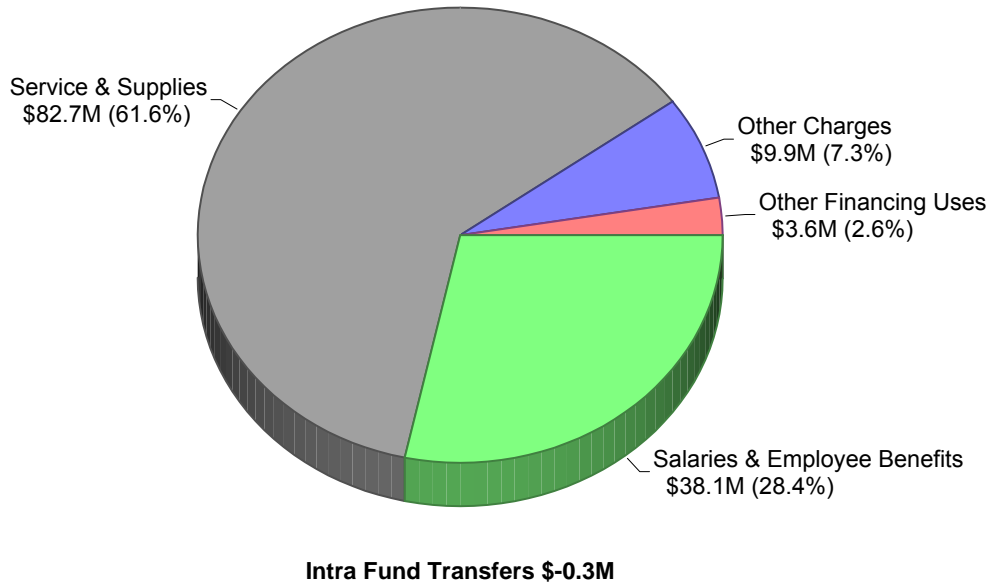
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

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

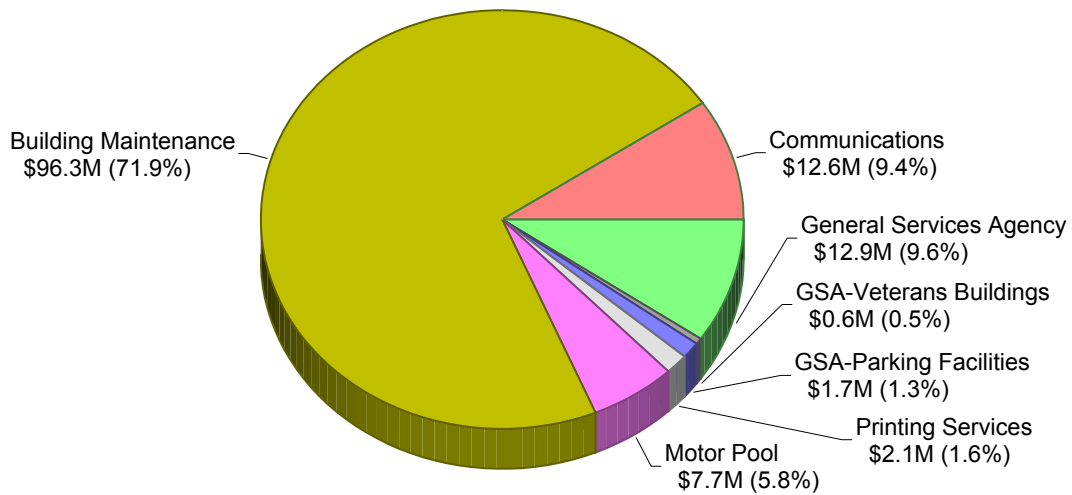
DISCRETIONARY SERVICES

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

APPROPRIATION BY MAJOR OBJECT

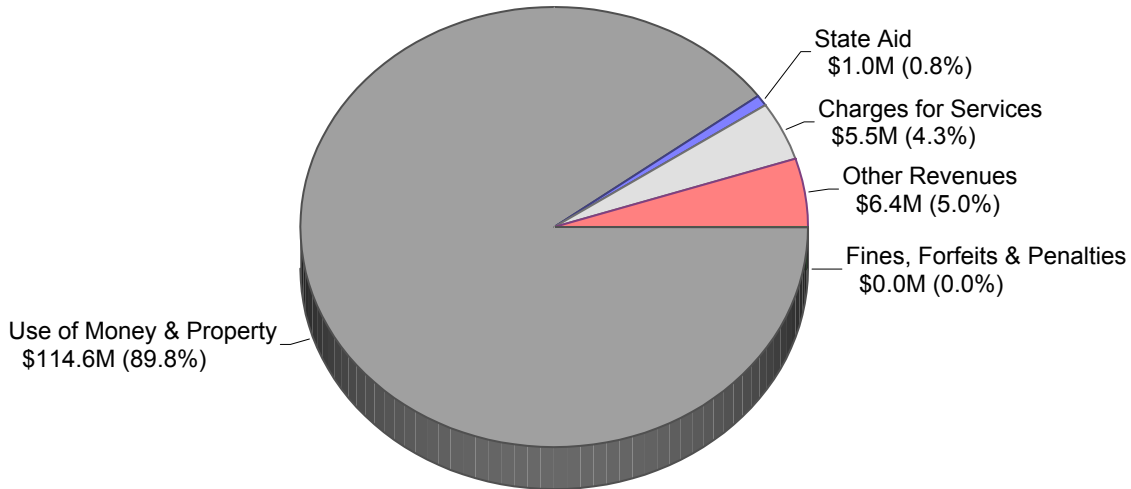


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$133,977,573

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$127,568,980

FINAL BUDGET

The Final Budget includes funding for 443.30 full-time equivalent positions at a net county cost of \$6,408,593. The budget includes an increase in net county cost of \$830,612 and a decrease of 5.18 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	128,638,781	123,060,800	5,577,981	448.48
Salary & Employee Benefit COLAs	976,812	514,151	462,661	0.00
Internal Service Funds adjustment	1,239,175	236,628	1,002,547	0.00
County indirect costs	2,595,993	2,595,993	0	0.00
Technical adjustment	(461)	0	(461)	(0.01)
Appropriation for contingency	(312,654)	(312,654)	0	0.00
Elimination of debt service	(1,705,275)	(1,705,275)	0	0.00
Utility costs	(333,146)	(333,146)	0	0.00
Rents and leases of buildings	820,982	820,982	0	0.00
Sheriffs security services	406,479	406,479	0	0.00
North County Self-Sufficiency Center	2,449,602	2,449,602	0	0.00
Increased printing service costs	552,733	552,733	0	0.00
Depreciation	(820,517)	(820,517)	0	0.00
Motor Vehicle services and supplies	2,800	2,800	0	0.00
Increased discretionary services & supplies, offset by parking revenue	78,759	110,000	(31,241)	0.00
Reduced State aid for Child Care Program	0	(121,401)	121,401	0.00
Reduced contributions/donations Lucille Packard Child Care Grant	0	(40,000)	40,000	0.00
Overhead cost reimbursement	0	705,975	(705,975)	0.00
Subtotal MOE Changes	5,951,282	5,062,350	888,932	(0.01)
2005-06 MOE Budget	134,590,063	128,123,150	6,466,913	448.47

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	134,590,063	128,123,150	6,466,913	448.47
Reduce funding for vacant Print services positions	(181,214)	(181,214)	0	(2.67)
Reduce Motor Vehicle costs	(139,586)	(139,586)	0	0.00
Reduce vacant janitorial positions and building maintenance operating costs	(400,257)	(400,257)	0	(2.50)
Reduce communications costs	(90,000)	(90,000)	0	0.00
Subtotal VBB Changes	(811,057)	(811,057)	0	(5.17)
2005-06 Proposed Budget	133,779,006	127,312,093	6,466,913	443.30

- Use of Fiscal Management Reward Program savings of \$423,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs. No direct service impact.

- Other reductions will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for General Services Agency include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	133,779,006	127,312,093	6,466,913	443.30
Law Enforcement Electronics Purchase	8,100	8,100	0	0.00
Law Enforcement Vehicle Purchases	33,175	33,175	0	0.00
Citizen's Option for Public Safety (COPS) Grant Vehicle Purchase	208,084	208,084	0	0.00
Healthcare for Homeless Lease	7,528	7,528	0	0.00
Workers' Compensation Adjustment	22,930	0	22,930	0.00
ISF Adjustment	(81,250)	0	(81,250)	0.00
Subtotal Final Changes	198,567	256,887	(58,320)	0.00
2005-06 Final Budget	133,977,573	127,568,980	6,408,593	443.30

MAJOR SERVICE AREAS

BUILDING MAINTENANCE DEPARTMENT (BMD)

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

Goal:

To provide safe and code-compliant buildings for employees and the general public and to provide quality building services to all county buildings.

Objectives:

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail to ensure American Correctional Association (ACA) compliance reviews meet or exceed ACA and Alameda County Sheriff's Office (ACSO) requirements.
- Develop processes and compliance documentation and procedures for the Glen E. Dyer Detention Facility to ensure the first ACA compliance certification is granted.

- Maintain compliance documentation for the Juvenile Detention Facility for use in the 2005 Board of Corrections (BOC) certification and the annual Health Inspection.
- Improve cleaning services to meet established standards and to ensure minimum rating of satisfactory across all departments.

Performance Measures:

Building Maintenance Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Preventive Maintenance Work Orders	25,700	25,885	24,000	23,000
Corrective Maintenance Work Orders	27,641	20,062	20,000	20,000
Janitorial – Number of Square Feet Cleaned	2,392,873	3,025,765	3,100,000	3,100,000
<u>Efficiency Measures</u>				
Preventive Maintenance Work Orders Completed	80%	75%	100%	100%
Corrective Maintenance Work Orders Completed	81%	83%	100%	100%
Number of Work Orders per Person	426	352	400	450
Janitorial-Number of Square Feet Cleaned per Janitor	18,999	25,372	26,000	26,000
<u>Effectiveness Measures</u>				
Janitorial Survey Rating				
Very Good	50%	55%	No Survey in 2005	80%
Satisfactory	43%	40%		15%
Needs Improvement	7%	8%		5%

BUSINESS OUTREACH AND COMPLIANCE OFFICE (BOCO)

BOCO provides assistance and guidance to small local businesses interested in pursuing contracting opportunities with GSA through the development and implementation of the Small Local Emerging Business (SLEB) Program, Construction Outreach Program (COP) and other GSA contract related initiatives; provide BOCO training to GSA staff and other County departments; and monitor, report and enforce contract compliance with County, State and federal requirements for GSA procurement project.

Goal:

To maximize the utilization of local small businesses, ensure compliance of SLEB program requirements and COP goals, and extend outreach efforts to register and certify more SLEBs.

Objectives:

- Develop departmental marketing materials, articles for local publications and website enhancements.
- Submit recommendations to the Board's Contracting and Procurement Policy Committee (BCPC) to adopt a formal COP, Job Order Contract (JOC) and other procurement programs.

- Facilitate Module 2 workshops and develop manual regarding SLEB and COP programs and contracting opportunities for the local business community.
- Develop an on-line, on-demand web-based tutorial of training workshops (Module 1 & 2) and certification programs.
- Conduct contracting, outreach and compliance training certification program for GSA staff.
- Review GSA bio solicitations and other contract documents and contractor bids/proposal responses and recommend awards as it relates to SLEB/COP.
- Develop and implement monitoring and compliance programs to assess and report SLEB Program/COP compliance through the life of individual contracts
- Develop partnerships and participate with other County departments, public agencies, local business/trade organizations to coordinate outreach events and keep abreast of local small business activities.
- Increase SLEB certifications through aggressive marketing and advertising, negotiations with the State of California SBA to mass certify approximately 600 firms, and participation with local public agencies in universal certification process implementation.

Performance Measures:

Business Outreach and Compliance Office	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of COP/SLEB Outreach Events & Workshops	110	117	150	175
<u>Efficiency Measures</u>				
# of SLEB Applications Received	400	400	665	665
% of SLEB Applications Processed Within 60 Days	N/A	N/A	52%	60%
<u>Effectiveness Measures</u>				
# of SLEB Certified Firms	357	400	600	665
% of Applications Certified	89%	80%	90%	90%

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services manages County projects and programs requiring architectural and engineering expertise. Responsibilities include capital project design and construction, managing the County's utility budget and related energy projects, managing resource conservation and recycling programs for all County facilities and providing other environmental services, including asbestos hazard management.

Goal:

To ensure that County facilities are up to applicable codes and regulations within set budgets and quality standards. Advise on matters of energy efficiency, environmental quality and safety, and resource conservation and management.

Objectives:

- Plan and construct approximately 70 facility improvements and capital projects within established budgets and schedules through 2006.
- Implement the countywide green building ordinance for major capital projects; integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.
- Continue the construction phase of the Juvenile Justice Center.
- Begin the design for the Castro Valley Library and the Fire Department Maintenance Facility.
- Expand the use of renewable sources of power such as photovoltaic and energy generation facilities in County facilities including installation of an additional 1.1 megawatt of solar electrical panel capacity.
- Complete the Waste Assessment and Diversion Prioritization Project to appropriately match waste services to County needs, while achieving the most advantageous pricing and service levels.
- Implement the goals of the Resource Conservation and Recycling Program to achieve compliance with Measure D waste diversion milestones.

Performance Measures:

Technical Services Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Architect and Construction Projects	46	46	40	33
Energy Projects	16	20	20	14
Environmental Projects	84	84	65	65
Architect and Construction Project Value (million)	\$300.0	\$300.0	\$450.0	\$440.0
Environmental Project Value (million)	\$0.6	\$0.6	\$1.0	\$1.0
Annual Energy Utility Budget (million)	\$11.9	\$11.8	\$12.6	\$13.1
# County Employees Trained (MSDS, Lead, Asbestos, AST/UST, Mold)	237	237	250	250
% of Locations Diversion Tracked	N/A	15%	15%	15%
# of Staff Trained on Recycling	N/A	500	500	500
# of Staff Trained on Green Building Ordinance	50	50	30	30
<u>Efficiency Measures</u>				
Average Projects per Architect and Project Manager	7	7	6	5
Average Projects per Env. Project Manager	42	42	35	35
Average Projects per Energy Project Manager	N/A	8	8	7
% of Reduction Waste Vendor Costs	N/A	14%	10%	10%

Technical Services Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effectiveness Measures</u>				
Annual Utility Cost Avoidance (million)	\$4.0	\$4.7	\$4.4	\$5.0
% of Arch/Const. Projects on Schedule/Budget	94%	94%	100%	100%
% of Env. Project on Schedule/Budget	98%	98%	100%	100%
% of Energy Projects on Schedule/Budget	100%	100%	100%	100%
Square Feet Recycling Program Rolled Out	N/A	1,000,000	75,000	75,000
% of Increase in Recycling Waste	N/A	25%	25%	10%
% of Bids with Environmental Factors	N/A	70%	80%	80%
% of Average Construction Debris Diversion	N/A	70%	70%	70%

REAL PROPERTY

GSA Real Property manages the purchase and disposition of County real estate and negotiates and manages leases for County departments. Other responsibilities include maximizing the use of County resources by negotiating site use and communications licenses with tenants, providing expertise to County departments moving into new space, including supervision of design, layout, construction, furniture acquisition and evaluating the need for lease extensions and terminations.

Goal:

To maximize utilization of County-owned properties, matching department needs with facilities that support their business requirements. Acquire buildings and land for County use when existing resources are insufficient.

Objectives:

- Complete the North County Self-Sufficiency Center project.
- Consolidate 45,000 square feet of office space for Behavioral Health Care Services (BHCS) units at Eastmont Town Center in Oakland.
- Acquire an additional 11,000 square feet of office space for BHCS at 2000 Embarcadero in Oakland.
- Manage the Juvenile Justice Center furniture plan.

Performance Measures:

Real Property	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Total Projects Received	105	112	102	90
Total Leases	64	54	55	54
Total Leases Square Footage	1,482,750	1,481,490	1,400,000	1,400,000
<u>Efficiency Measure</u>				
Average Projects per Manager	19	19	18	15

Real Property	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effectiveness Measures</u>				
Projects Completed	84	97	90	85
Monies Saved from Negotiations	\$684,000	\$4,439,000	\$650,000	\$500,000
Revenue from Licenses and Consulting	\$491,000	\$620,000	\$525,000	\$500,000
Discontinued/Consolidated Leases	5	2	2	1

TELEPHONE AND RADIO COMMUNICATIONS

GSA Communications plans, installs, operates and maintains mobile radio, paging and other electronic communications systems to support fire, sheriff/police, emergency medical services and other County offices that provide public protection and general government services to the public.

Goal:

To maximize County mobile, telephone and voice mail communications systems and provide timely response to repair and new service requests.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone system.
- Maintain existing customer utilization of the 800 MHz radio system.
- Research new technologies to evaluate alternatives and enhancements to existing systems for potential cost savings.

Performance Measures:

Telephone and Radio Communications	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Total Work Orders	4,773	4,744	5,489	5,763
800MHz Users County	3,088	3,100	3,242	3,100
800MHz Users Non-County	3,172	3,100	3,331	3,900
Telephone Lines Owned	13,601	13,601	14,401	16,100
Telephone Lines Leased	3,737	3,575	3,575	3,360
Telephone Work Orders	4,393	4,079	4,079	3,251
Operator Assistance Calls	214,661	240,000	221,101	240,000
<u>Efficiency Measures</u>				
# of Telephone Work Orders per Coordinator	1,098	1,098	1,120	1,180
800MHz System Busy Minutes per Day	11	4	8	8
Operator Average Speed of Answering a Call in Seconds	N/A	15	N/A	15

Telephone and Radio Communications	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effectiveness Measures</u>				
% of Increase in 800MHz Users	7%	3%	3%	13%
% of Time 800MHz System Availability	99%	99%	99%	99%
% of Telephone Work Requests Completed by Due Date	88%	92%	92%	92%
Telephone and Voice Repair Requests Processed	1,946	1,972	2,004	2,000

PARKING DIVISION

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

Goal:

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

Objective:

- Increase revenue by leasing parking spaces at the vacant Alameda County parking lot at 414-27th, Oakland.

Performance Measures:

Parking Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measure</u>				
# of Parking Spaces	4,061	4,060	4,058	4,120
<u>Efficiency Measures</u>				
Annual Revenue	\$1,769,583	\$2,056,396	\$2,027,000	\$2,197,015
Annual Expenses (Including County Indirect Cost)	\$1,973,351	\$2,302,819	\$2,027,000	\$2,400,000
<u>Effectiveness Measures</u>				
# of Parking Facilities/Lots	16	16	17	18
Annual Routine Cleanings per Lot*	12	12	12	12
Power Cleanings per Lot (Quarterly)*	4	4	4	4
Power Cleanings-Annually	0	1	1	1

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

PURCHASING

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

Goals:

To provide procurement and contracting services for County departments in compliance with the Alameda County Administrative Code.

To actively promote the use of small, local and emerging businesses and support the purchase of environmentally preferable products.

Objectives:

- Evaluate use of e-procurement technology to receive electronic bid responses.
- Continue to implement changes in the procurement process to promote the use of small local, emerging local and local businesses in the acquisition of goods and services.
- Increase the number of formal and informal contracting opportunities for small, local and emerging businesses by monitoring routing purchases to ensure the competitive process is met.
- Formalize procedures for procurement of goods and services under \$100,000 and post on the County's Intranet for access by County agencies and departments.

Performance Measures:

Purchasing	FY 2003 Actual	FY 20 Act	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
Environmentally Preferable Product Purchases	\$564,547	\$534,642	\$600,000	\$600,000
Total County Purchases of Goods and Services (millions)	\$532.0	\$504.5	\$560.7	\$504.5
Total Purchase Orders Issued	6,952	8,542	5,928	8,542
Total Sealed Bids	43	36	46	46
<u>Efficiency Measures</u>				
Average Purchase Order Count/Buyer, Procurement Team	1,390	1,708	1,185	1,708
Average Purchase Order Dollars/Buyer, Procurement Team (millions)	\$106.4	\$100.9	\$112.1	\$100.9
Average Days Purchase Orders Process	9.36	9.14	8.8	8.8
Average Days Competitive Bid Process	N/A	165	120	120
<u>Effectiveness Measures</u>				
Purchasing Website Hits	268,108	247,947	270,000	280,000
Purchases from County Local Business Including Small and Emerging (millions)	\$408.8	\$445.1	\$467.3	\$467.3
% of Purchases Awarded to Local Business Including Small and Emerging	76.8%	88%	80%	92%

CHILD CARE

The GSA Child Care program provides oversight for the County's child care center and the Local Investment in Child Care Project, which encourages the inclusion of child care planning needs as part of land use, community development and transportation planning. GSA Child Care also performs child care feasibility studies in new, leased, or renovated County buildings and coordinates the Child Care Planning Council.

Goal:

To identify, develop and coordinate public and private resources to promote the healthy development of infants and children through early education and child care programs.

Objectives:

- Promote Afterschool for All: Project 2010 by encouraging every mayor in Alameda County, the County Superintendent of Schools and the County Board of Supervisors to sign on as Project Partners.
- Train 20 members of the Alameda County Coalition of Family Child Care Associations in media and advocacy strategies in collaboration with Every Child Counts.
- Develop and distribute outreach materials for parents on early childhood mental health consultation.
- Commission a study in collaboration with the Community Development Agency regarding the institution of a child care developer fee in the unincorporated areas of Alameda County.

Performance Measures:

Child Care	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Child Care Centers	2	1	1	2
# of Child Care Slots	74	83	80	105
# of Grant Applications Submitted	7	5	7	2
<u>Efficiency Measures</u>				
Longevity of Day Care Center Staff (One Year or More)	75%	100%	80%	80%
Classroom Assessments	1	2	2	2
<u>Effectiveness Measures</u>				
% of Slots Filled				
Center 1 (Oakland)	46%	n/a	n/a	50%
Center 2 (Hayward)	71%	71%	75%	75%
Grant Monies Received	\$1,406,883	\$1,065,231	\$1,106,928	\$1,024,094
# of Grant Applications Approved	6	3	4	3

PROPERTY AND SALVAGE

GSA Property and Salvage collects and redistributes surplus equipment to County departments, relocates County departments and equipment, sells surplus property to the public, manages the collection and processing of recyclables and the destruction of confidential documents.

Goal:

To provide efficient and cost-effective relocation and recycling services to County departments, pursue revenue-generating opportunities.

Objectives:

- Increase recyclable collections and diversion of equipment and furnishings from landfill.
- Increase efficiency of Property and Salvage facility to include storage area for protection of used County equipment/furnishings for reuse.

Performance Measures:

Property and Salvage	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Moves	760	774	500	700
# of Vehicles Sold	147	80	80	80
# of Used Equipment/Furnishings Transferred from Salvage to County Departments	2,092	375	1,500	2,500
# of Used Equipment/Furnishings	25,254	14,880	3,000	10,000
<u>Efficiency Measures</u>				
Average Time to Pick Up Recycling from Customers	25 hours	24 hour	24 hours	24 hours
Paper Recycle Cost per Ton	\$55	\$57	\$57	\$57
Paper Disposal Cost Savings per Ton	\$80	\$86	\$82	\$85
Recycled Paper Sold per Ton	\$67	\$75	\$83	\$83
<u>Effectiveness Measures</u>				
% of County Reuse (Recycled Materials)	14.2%	25%	40%	75%
Recycled Material Recovered (Pounds) from County Departments				
Metal	514,847	557,667	400,000	600,000
Paper	985,923	1,116,161	1,000,000	1,000,000
Toner Cartridges	1,328	613	1,000	700
Monies Received from Sale of Surplus Personal Property and Paper Recycling	\$151,734	\$170,982	\$35,000	\$120,000

MOTOR VEHICLE/MESSENGER SERVICE

The Motor Vehicle department manages the County's vehicle fleet. GSA messengers deliver mail to County departments via the QIC system.

Goal:

To provide safe, reliable and cost effective transportation solutions to all County departments. Timely and reliable delivery of County mail.

Objectives:

- Replace regular (fossil-based) diesel fuel with a cleaner, renewable (soy-based) biodiesel to help reduce vehicle emission.

- Develop an automotive replacement parts contract to streamline purchases and reduce parts inventory.
- Develop a preventative maintenance program to reduce non-scheduled repair incidents and improve vehicle performance for customers.

Performance Measures:

Motor Vehicle/Messenger Service	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Vehicles in Fleet	1,025	1,008	994	977
# of Hybrid Vehicles in Fleet	24	28	32	44
<u>Efficiency Measures</u>				
Repair Hours	7,570	8,505	7,600	8,450
Preventative Maintenance Hours	2,555	3,383	3,200	3,620
Ratio of Owned/Rented Cars	233/1	188/1	175/1	180/1
<u>Effectiveness Measure</u>				
Emergency Road Calls	367	337	275	275

PORTFOLIO MANAGEMENT

GSA Portfolio Management is responsible for long-range planning regarding County real assets. Activities include assisting County departments in assessing their space requirements, reviewing, planning and analyzing project costs, and assisting in the implementation of projects approved by the Board of Supervisors. The portfolio management group also maintains the inventory of County-owned properties and makes recommendations regarding the purchase and disposition of County facilities.

Goal:

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

Objectives:

- Provide a master plan for the downtown Oakland County facilities.
- Continue development of Computer Aided Facilities Management (CAFM).
- Assemble plans and as-built drawings of County-owned buildings in electronic form.
- Provide on-line access and training to County staff on the new space request intake system to provide prompt response and coordinate strategic planning with County departments/agencies.

Performance Measures:

Portfolio Management	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Efficiency Measures</u>				
Total County-Owned Properties Square Footage	N/A	6.8 million	6.8 million	6.8 million
<u>Effectiveness Measure</u>				
County-Owned Square Footage Completed on CAFM	N/A	1.6 million	3.5 million	4.5 million
<u>Effort Measure</u>				
% of Footage Completed on CAFM	N/A	24%	51%	66%

PRINTING SERVICES

GSA Printing Services provides copying and printing services to all County departments.

Goal:

To meet the printing, copying and graphics needs of all County departments through increased efficiencies and improved quality control.

Objectives:

- Create a marketing plan to improve customer service.
- Develop a countywide web-based system which will enable managers to select, correct and order business cards from their desktop computers.
- Coordinate efficient use of local outsource vendors with the printing priorities of GSA Printing Services.

Performance Measures:

Printing Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Efficiency Measure</u>				
Requisitions Processed	1,443	2,073	2,700	2,900
<u>Effectiveness Measures</u>				
Printing Runs (millions)	17.0	22.0	24.0	22.5
Revenue	\$1,635,200	\$1,401,792	\$1,880,000	\$1,500,000
Expenses	\$1,778,100	\$1,655,494	\$1,880,000	\$1,500,000
<u>Effort Measures</u>				
Internally Processed Requisitions	1,155	1,766	2,160	2,300
Outsourced Requisitions	288	307	540	600

Budget Units Included:

10000-200000 General Services Agency	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	6,175,367	6,735,910	7,261,196	7,707,746	7,730,705	469,509	22,959
S&S	5,182,561	4,677,808	4,723,426	5,551,144	5,475,949	752,523	(75,195)
Intra Fund Transfers	(327,733)	(323,956)	(291,195)	(291,195)	(291,195)	0	0
Other Financing Uses	0	37,500	0	0	0	0	0
Net Appropriation	11,030,195	11,127,262	11,693,427	12,967,695	12,915,459	1,222,032	(52,236)
Financing							
Revenue	5,749,431	5,089,985	6,023,817	6,568,391	6,568,391	544,574	0
Total Financing	5,749,431	5,089,985	6,023,817	6,568,391	6,568,391	544,574	0
Net County Cost	5,280,764	6,037,277	5,669,610	6,399,304	6,347,068	677,458	(52,236)
FTE - Mgmt	NA	NA	36.00	36.00	36.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.73	47.72	47.72	(0.01)	0.00
Total FTE	NA	NA	83.73	83.72	83.72	(0.01)	0.00
Authorized - Mgmt	NA	NA	39	39	39	0	0
Authorized - Non Mgmt	NA	NA	68	68	68	0	0
Total Authorized	NA	NA	107	107	107	0	0

10000-200500 GSA Veterans Memorial Bldg	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	4,519	5,129	8,007	8,004	8,003	(4)	(1)
S&S	402,827	623,925	246,273	605,258	602,644	356,371	(2,614)
Net Appropriation	407,346	629,054	254,280	613,262	610,647	356,367	(2,615)
Financing							
Revenue	49,383	51,700	51,852	51,852	51,852	0	0
Total Financing	49,383	51,700	51,852	51,852	51,852	0	0
Net County Cost	357,963	577,354	202,428	561,410	558,795	356,367	(2,615)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	8	8	8	0	0

10000-200600 GSA Parking Facilities	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	199,382	228,472	345,201	360,854	360,826	15,625	(28)
S&S	1,190,288	1,581,536	1,447,757	1,342,360	1,338,919	(108,838)	(3,441)
Net Appropriation	1,389,670	1,810,008	1,792,958	1,703,214	1,699,745	(93,213)	(3,469)
Financing							
Revenue	1,769,583	2,117,721	2,087,015	2,197,015	2,197,015	110,000	0
Total Financing	1,769,583	2,117,721	2,087,015	2,197,015	2,197,015	110,000	0
Net County Cost	(379,913)	(307,713)	(294,057)	(493,801)	(497,270)	(203,213)	(3,469)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
Total FTE	NA	NA	6.25	6.25	6.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

31050-390100 Printing Services	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	708,957	685,824	774,094	795,761	614,547	(159,547)	(181,214)
S&S	826,324	567,987	640,965	1,184,274	1,184,274	543,309	0
Other	243,163	401,684	443,942	272,398	272,398	(171,544)	0
Other Financing Uses	0	0	20,986	15,060	15,060	(5,926)	0
Net Appropriation	1,778,444	1,655,495	1,879,987	2,267,493	2,086,279	206,292	(181,214)
Financing							
Revenue	1,635,238	1,399,734	1,879,987	2,267,493	2,086,279	206,292	(181,214)
Total Financing	1,635,238	1,399,734	1,879,987	2,267,493	2,086,279	206,292	(181,214)
Net County Cost	143,206	255,761	0	0	0	0	0
Fixed Assets	0	0	75,000	75,000	75,000	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.67	9.67	7.00	(2.67)	(2.67)
Total FTE	NA	NA	10.67	10.67	8.00	(2.67)	(2.67)
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	16	16	16	0	0

31020-400100 Motor Pool	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	975,066	1,035,288	1,258,279	1,286,976	1,286,976	28,697	0
S&S	3,124,085	2,876,642	3,558,626	3,566,944	3,668,617	109,991	101,673
Other	2,515,948	3,928,184	2,964,682	2,743,658	2,743,658	(221,024)	0
Other Financing Uses	0	0	33,122	22,666	22,666	(10,456)	0
Net Appropriation	6,615,099	7,840,114	7,814,709	7,620,244	7,721,917	(92,792)	101,673
Financing							
Revenue	7,190,396	8,417,902	7,814,709	7,620,244	7,721,917	(92,792)	101,673
Total Financing	7,190,396	8,417,902	7,814,709	7,620,244	7,721,917	(92,792)	101,673
Net County Cost	(575,297)	(577,788)	0	0	0	0	0
Fixed Assets	0	0	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
Total FTE	NA	NA	15.75	15.75	15.75	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
Total Authorized	NA	NA	19	19	19	0	0

31030-410100 Building Maintenance	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	20,085,109	21,030,971	24,524,571	24,857,716	24,768,158	243,587	(89,558)
S&S	53,698,433	48,653,691	59,651,162	63,315,166	63,011,995	3,360,833	(303,171)
Other	3,161,337	1,937,524	2,321,496	5,084,845	5,084,845	2,763,349	0
Other Financing Uses	4,571,789	2,755,407	5,429,469	3,477,965	3,477,965	(1,951,504)	0
Net Appropriation	81,516,668	74,377,593	91,926,698	96,735,692	96,342,963	4,416,265	(392,729)
Financing							
Revenue	80,650,549	79,491,153	91,926,698	96,735,692	96,342,963	4,416,265	(392,729)
Total Financing	80,650,549	79,491,153	91,926,698	96,735,692	96,342,963	4,416,265	(392,729)
Net County Cost	866,119	(5,113,560)	0	0	0	0	0
Fixed Assets	0	0	203,650	203,650	203,650	0	0
FTE - Mgmt	NA	NA	53.00	53.00	53.00	0.00	0.00
FTE - Non Mgmt	NA	NA	242.58	242.58	240.08	(2.50)	(2.50)
Total FTE	NA	NA	295.58	295.58	293.08	(2.50)	(2.50)
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	335	336	336	1	0
Total Authorized	NA	NA	396	397	397	1	0

31010-420100 Communications	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	2,522,952	2,655,718	3,178,931	3,368,549	3,359,169	180,238	(9,380)
S&S	7,515,540	6,483,203	1,470,731	1,332,192	1,259,672	(211,059)	(72,520)
Other	3,215,996	2,419,831	8,534,805	7,939,510	7,939,510	(595,295)	0
Other Financing Uses	0	0	92,255	42,212	42,212	(50,043)	0
Net Appropriation	13,254,488	11,558,752	13,276,722	12,682,463	12,600,563	(676,159)	(81,900)
Financing							
Revenue	13,377,462	11,786,099	13,276,722	12,682,463	12,600,563	(676,159)	(81,900)
Total Financing	13,377,462	11,786,099	13,276,722	12,682,463	12,600,563	(676,159)	(81,900)
Net County Cost	(122,974)	(227,347)	0	0	0	0	0
Fixed Assets	0	0	100,000	100,000	100,000	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.33	23.33	23.33	0.00	0.00
Total FTE	NA	NA	34.33	34.33	34.33	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	38	38	38	0	0

HUMAN RESOURCE SERVICES

Denise Eaton-May
Director

Financial Summary

Human Resource Services	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final		Amount	%
			Adj				
Appropriations	12,772,796	12,874,647	(237,235)	(12,046)	12,625,366	(147,430)	-1.2%
Revenue	3,408,656	2,918,720	0	0	2,918,720	(489,936)	-14.4%
Net	9,364,140	9,955,927	(237,235)	(12,046)	9,706,646	342,506	3.7%
FTE - Mgmt	60.25	60.17	(1.83)	(0.01)	58.33	(1.92)	-3.2%
FTE - Non Mgmt	15.95	16.46	0.00	0.00	16.46	0.51	3.2%
Total FTE	76.20	76.63	(1.83)	(0.01)	74.79	(1.41)	-1.9%

MISSION STATEMENT

To be strategic business partners with County agencies, departments, and special districts in the delivery of high quality and timely human resource services that are aligned with business needs and enable our customers to reach their organizational goals.

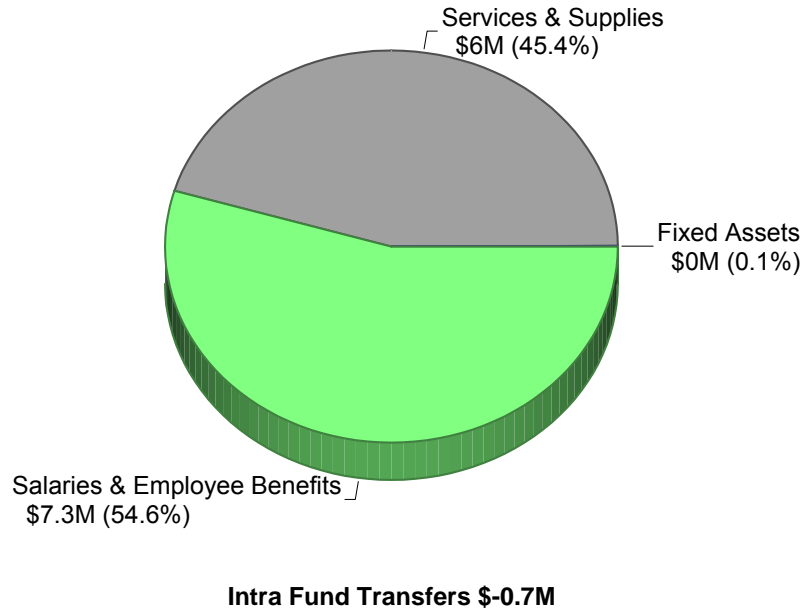
MANDATED SERVICES

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, unemployment insurance, comprehensive employee services related to benefits, and countywide administration and negotiation of medical, dental, life insurance and all employee benefits.

DISCRETIONARY SERVICES

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

APPROPRIATION BY MAJOR OBJECT



FINAL BUDGET

The Final Budget for Human Resource Services includes funding for 74.79 full-time equivalent positions with a net county cost of \$9,706,646. The budget includes an increase in net county cost of \$342,506 and a decrease of 1.41 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	12,772,796	3,408,656	9,364,140	76.20
Salary & Benefit adjustments	264,916	0	264,916	(0.07)
Internal Service Fund adjustments	326,871	0	326,871	0.50
Technical/operating adjustments	(489,936)	(489,936)	0	0.00
Subtotal MOE Changes	101,851	(489,936)	591,787	0.43
2005-06 MOE Budget	12,874,647	2,918,720	9,955,927	76.63

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	12,874,647	2,918,720	9,955,927	76.63
Salaries & Employee Benefits	(218,988)	0	(218,988)	(1.84)
Reduced services & supplies	(18,247)	0	(18,247)	0.00
Subtotal VBB Changes	(237,235)	0	(237,235)	(1.84)
2005-06 Proposed Budget	12,637,412	2,918,720	9,718,692	74.79

- Use of Fiscal Management Reward Program savings of \$1,952,765.

Service Impacts

- Use of Fiscal Management Reward savings will prevent utilization of these funds for future one-time expenditures.
- Countywide reductions adversely impact the workload of Human Resource Services and it will increase the demand and need for HRS assistance and intervention countywide in all areas.
- Reduction in staff and discretionary services and supplies may result in delays in providing services or responding to public inquiries and requests.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Human Resource Services include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	12,637,412	2,918,720	9,718,692	74.79
Internal Service Fund adjustments	(12,046)	0	(12,046)	0.00
Subtotal Final Changes	(12,046)	0	(12,046)	0.00
2005-06 Final Budget	12,625,366	2,918,720	9,706,646	74.79

MAJOR SERVICE AREAS

PERSONNEL SERVICES

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

TEMPORARY ASSIGNMENT PROGRAM

The Temporary Assignment Program provides immediate clerical and administrative staffing support services to all Alameda County departments and payrolling services to enable departments to fulfill temporary business needs with minimum liability.

Goal:

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

Objectives:

- Continue to provide high quality candidates resulting from the testing process by:
1) completing/updating job analysis studies of County positions to ensure examination processes are updated and job-related in 100% of the exams conducted and 2) completing classification maintenance studies of County job classifications.

- Expedite the hiring of applicants from Civil Service lists by processing certifications within 72 hours of receipt of a completed request.
- Increase the number of electronic job applications received online.
- Provide easier access to information about open recruitment efforts and to the County application process by increased reliance on technology.
- Complete and implement the Countywide clerical and IT classification studies.
- Continue to reduce the County's usage of temporary clerical and administrative employees hired through agencies by providing high quality candidates to operating departments through the Temporary Assignment Program.
- Reduce the length of time required to hire employees into County service by modifying policies and practices to make the hiring process more efficient.

Performance Measures:

Examination/Classification/Certification	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Maintenance Job Analysis Studies Completed	17	17	18	18
Completed Certification Requests Within 72 Business Hours	99%	100%	100%	100%
# of Test Administrations	124	152	160	160
# of Online Applications Received	4,050	4,200	4,800	5,500
# of Automated Applicant Interest Cards Filed for County Jobs	9,180	9,470	9,500	9,500
# of Positions Studied as Part of Major Classification Studies	451	500	500	500
TAP Employment Placements	57	150	250	275

LABOR RELATIONS

The Labor Relations Program is responsible for the full range of labor relations services including contract negotiations for 34 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, countywide 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.

Objectives:

- Provide training to County managers focused on mandatory subjects of bargaining and how to establish sound employee-employer relationships promoting labor/management harmony.
- Negotiate successor labor agreements within three months of expiration or assigned target date for implementation.
- Obtain agreements with labor that address the County's budget reduction strategies.
- Continue to address rising costs of health care through creative countywide strategies and pursuing implementation of industry trends.

Performance Measures:

Labor Relations	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Successor Labor Agreements Negotiated within 3 Months of Expiration or Assigned Target Date for Implementation	60%	75%	66%	75%
# of Countywide Budget Strategy Agreements Successfully Implemented	N/A	N/A	12	12

TRAINING AND CONFERENCE CENTER PROGRAMS

The County of Alameda Conference Center is a 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.

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

Goal:

To promote learning and professional/organizational development in individuals and their organizations within the County and its business community to increase productivity and effectiveness of services.

Objectives:

- Provide training/learning interventions focused on leadership development, coping with and managing change, improving communications, problem solving, employment practices and other identified need areas so that departments & organizations can be more effective in providing services to their staff, to co-workers and to the public.
- Provide organizational consulting and training services so that organizations can better serve the public and achieve their business/organizational goals.
- Provide computer software training for business operations, thereby increasing productivity of organizations to deliver higher quality services to the public.
- Provide meeting space to County departments and the business community to enhance the efficiency and effectiveness of seminars and meetings for County departments, non-profit organizations, and other business organizations.
- Generate revenue to support the Conference Center's ongoing operation by increasing the utilization of the Conference Center's space and technology by external (non-County) customers, providing the business community with avenues for communication, networking and training.
- Implement plans for "Developing Future Leaders in Alameda County" (Succession Planning) Program to begin to address future workforce needs by identifying core competencies and developing talent.
- Assess/identify the resources required to fully and successfully implement Succession Planning to address future work force needs by identifying program participants and initiating the development of Individual Development Plans (IDP's) based upon the recognized core competencies essential for future leaders adopted by the County.

Performance Measures:

Training and Conference Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# and % of Participants Who Indicate Training Content was Useful to Their Job	1,788 98%	1,180 98%	1,200 100%	1,200 100%
# and % of Organizations Served Indicate Their Participants are Better Able to Perform	7 100%	5 100%	7 100%	7 100%
# and % of Participants Served that Indicate Training Content of Computer Training Skill Area was Useful to Their Job	761 90.8%	454 92.4%	500 95%	500 95%
# of Internal or County Bookings for Conference Center Space and/or Videoconferencing	633 66%	455 66%	455 66%	490 66%
# of External Bookings for Conference Center Space and/or Videoconferencing	327	237	235	200
# of Potential Leaders with Development Plans	N/A	N/A	15	85

UNEMPLOYMENT INSURANCE

Unemployment Insurance (UI) is a Countywide, State-mandated activity providing financial assistance to laid off and other involuntarily displaced employees.

Goal:

- To effectively manage the County's Unemployment Insurance funds.

Objective:

- Review all claims and successfully appeal invalid claims.
- Respond to all EDD Benefit Audits in a timely and factual manner.
- Train departmental personnel representatives to process terminations appropriately so as to minimize invalid UI claims.
- Identify all active UI claimants and identify classifications/eligible lists for which they can be considered for possible re-employment.

Performance Measures:

Unemployment Insurance	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Protestable Correspondence	111	32	72	52
Appeal Hearings	25	23	26	25
DE 1545 Investigations	110	262	186	224
Separation Investigations	381	293	326	310
EDD Benefit Audits	241	279	260	270

* Projections do not include impact of future layoffs.

EMPLOYEE SERVICES CENTER

The Employee Services Center (ESC) is a centralized, one-stop resource for benefits information and assistance. Some of the services provided to County employees include New Employee Orientation; benefits enrollment; processing benefit changes; assistance with benefit questions, problems and conflicts; and advocacy for employees who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the ESC is responsible for many of the administrative functions involved with the County's employee benefits program such as maintenance of the Benefits module of HRMS, processing insurance billings, updating and auditing employee records. The ESC is available by phone, on a walk-in basis, and for scheduled appointments.

Goals:

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

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

Objectives:

- 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.
- Implement E-Benefits system to provide automated access to benefits information to all County employees.
- Develop and implement self-service Open Enrollment for all Managers during the 2006 benefit year.
- Distribute/make accessible a new Employee handbook via County Intranet and in hard copy format.
- Develop and implement an ongoing evaluation tool for Managers using Self Service Open Enrollment E-Benefits module of HRMS.

Performance Measures:

Employee Services Center	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Alameda County's Ranking Compared to Comparable Jurisdictions Regarding Benefits Program	65%	65%	65%	65%
% of Employees and Operating Departments who Rate the Services Provided by the Employee Services Center at a Level of Satisfactory or Higher	N/A	N/A	90%	90%
% of Participants who Indicate the New Employee Orientation Session was Informative and Helpful in Their Benefit Decision Making	N/A	98%	98%	98%
% of Managers Who Rate Self-Service Open Enrollment Process at a Level of Satisfactory or Higher	N/A	N/A	N/A	70%

Budget Units Included:

10000-180000 Human Resources	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	6,065,136	7,063,704	7,200,328	7,465,244	7,252,334	52,006	(212,910)
S&S	4,905,306	5,208,749	5,734,561	6,061,432	6,025,061	290,500	(36,371)
Fixed Assets	0	5,161	7,907	7,907	7,907	0	0
Intra Fund Transfers	(1,160,785)	(1,515,746)	(170,000)	(659,936)	(659,936)	(489,936)	0
Net Appropriation	9,809,657	10,761,868	12,772,796	12,874,647	12,625,366	(147,430)	(249,281)
Financing							
Revenue	2,207,753	2,768,045	3,408,656	2,918,720	2,918,720	(489,936)	0
Total Financing	2,207,753	2,768,045	3,408,656	2,918,720	2,918,720	(489,936)	0
Net County Cost	7,601,904	7,993,823	9,364,140	9,955,927	9,706,646	342,506	(249,281)
FTE - Mgmt	NA	NA	60.25	60.17	58.33	(1.92)	(1.84)
FTE - Non Mgmt	NA	NA	15.95	16.46	16.46	0.51	0.00
Total FTE	NA	NA	76.20	76.63	74.79	(1.41)	(1.84)
Authorized - Mgmt	NA	NA	94	94	94	0	0
Authorized - Non Mgmt	NA	NA	711	711	711	0	0
Total Authorized	NA	NA	805	805	805	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	36,535,065	38,620,088	(359,525)	337,429	38,597,992	2,062,927	5.6%
Revenue	34,131,101	35,952,503	(359,525)	350,647	35,943,625	1,812,524	5.3%
Net	2,403,964	2,667,585	0	(13,218)	2,654,367	250,403	10.4%
FTE - Mgmt	113.00	113.00	(2.42)	(0.00)	110.58	(2.42)	-2.1%
FTE - Non Mgmt	60.08	60.08	0.00	0.00	60.08	0.00	0.0%
Total FTE	173.08	173.08	(2.42)	0.00	170.66	(2.42)	-1.4%

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.

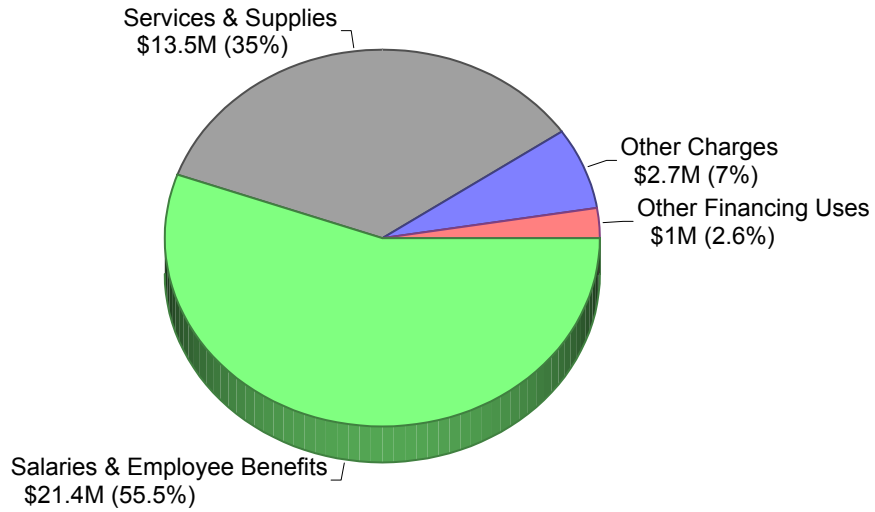
MANDATED SERVICES

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

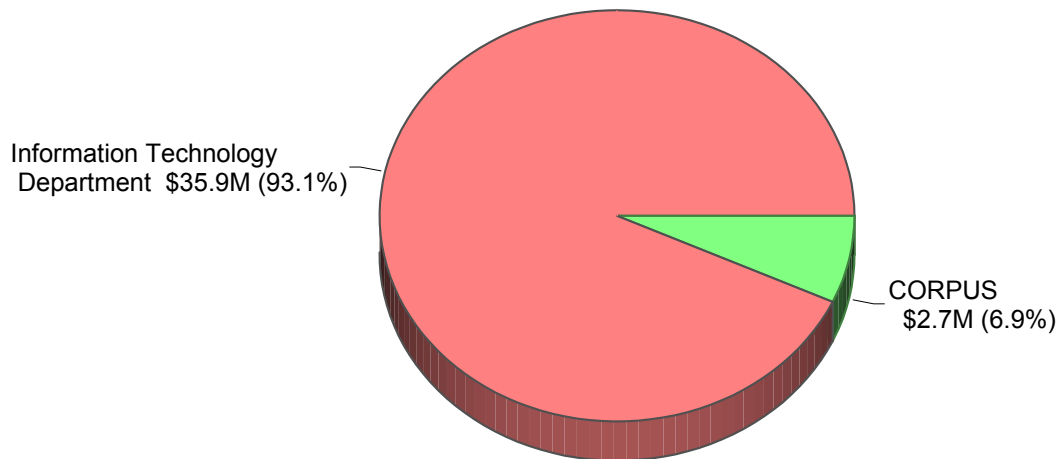
DISCRETIONARY SERVICES

All services are discretionary.

APPROPRIATION BY MAJOR OBJECT



APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$38,597,992

FINAL BUDGET

The Final Budget for the Information Technology Department includes funding for 170.66 full-time equivalent positions at a net county cost of \$2,654,367. The budget includes a net cost increase of \$250,403 and a decrease of 2.42 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	36,535,065	34,131,101	2,403,964	173.08
Salary & Benefit COLA increase	882,214	0	882,214	0.00
Mid-year Board approved adjustments	274,784	274,784	0	0.00
Internal Service Fund adjustments	548,646	0	548,646	0.00
Technical/operating adjustments	379,379	0	379,379	0.00
Increased departmental revenues	0	1,546,618	(1,546,618)	0.00
Subtotal MOE Changes	2,085,023	1,821,402	263,621	0.00
2005-06 MOE Budget	38,620,088	35,952,503	2,667,585	173.08

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	38,620,088	35,952,503	2,667,585	173.08
Eliminate funding for vacant positions	(351,859)	(351,859)	0	(2.42)
Reduce discretionary services & supplies	(7,666)	(7,666)	0	0.00
Subtotal VBB Changes	(359,525)	(359,525)	0	(2.42)
2005-06 Proposed Budget	38,260,563	35,592,978	2,667,585	170.66

Service Impacts

- Salary and employee benefit reductions may result in the unavailability of senior staff to work on additional projects.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Information Technology Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	38,260,563	35,592,978	2,667,585	170.66
Mid-year Board approved adjustments for services to departments	350,647	350,647	0	0.00
Reduced Workers Compensation charges	(11)	0	(11)	0.00
Reduced ISF charges	(13,207)	0	(13,207)	0.00
Subtotal Final Changes	337,429	350,647	(13,218)	0.00
2005-06 Final Budget	38,597,992	35,943,625	2,654,367	170.66

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 modifications and maintenance. The department also provides computer operations, teleprocessing, network, production, office systems, training and software support services to County departments.

Goal:

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

Objectives:

- Enhance ALCOLINK Applications to enable better monitoring of the County's success with implementing recommendations from the Availability Study on the County's outreach to Small, Local and Emerging Businesses (SLEBs).
- Complete roll out of Self-Service for Time Entry and Open Enrollment by June 2006.
- Complete roll out of imaging solutions for ALCOLINK, Human Resources, Sheriff's Office, Assessor's Office and Public Defender's Office by July 2006.
- Complete consolidation and centralization of duplicate services and servers such as email, network management, file and print services, storage services and anti-virus solutions by July 2006.
- Assist Public Safety with Data Interoperability Initiatives to enable cross-agency communication and data sharing to improve incident response and reduce the time to bring emergency situations under control.

- Implement the next phase of the Assessor's secured property IMPROVE System by July 2006.
- Continue to support the Social Services Agency with the implementation of the CalWIN Project, which will replace the current Case Data System by December 2005.
- Implement Systems Management Server to support county departments by July 2006.
- Continue to enhance Internet and intranet web security.
- Develop interface to Superior Court systems in order to provide department-wide access to court calendar.
- Continue to explore new wireless technologies and evaluate benefits to the County.
- Provide technical assistance to Probation during the implementation of their new Case Management System.

Workload Measures:

INFORMATION TECHNOLOGY	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
<u>Effort Measures</u>				
# of County Website Visits	870,000	960,000	1,000,000	1,100,00
# of Email Messages (in millions)				
Internal	38.0	39.0	40.0	40.0
External	14.3	17.0	18.0	19.0
<u>Effectiveness Measures</u>				
Help Desk Tickets Closed by First Level	8,836	13,571	12,724	16,000
Total Help Desk Tickets Closed	17,989	26,031	25,904	26,000
Dollar Amount of Tax Payments (in millions)	\$6.6	\$13.0	\$13.5	\$14.0
# of Self-Service Entry Users	N/A	326	2,164	3,500
# of Self-Service Visits	N/A	3,912	35,912	100,000

CORPUS

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

Goal:

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

Objectives:

- Provide project management and quality assurance for Sheriff sponsored data.
- Develop Communication Network (DCN) project for use by all County law enforcement agencies.
- Allow Contra Costa County law enforcement agencies to become part of the user community for the Consolidated Records Management Information Systems (CRIMS).
- Provide support and representation for County Justice Partners to ensure key business processes are taken into consideration as the Courts migrate off the CORPUS application.
- Connect 5 additional law enforcement agencies' records management systems to CRIMS by July 2006.
- Implement internal standard countywide rap sheet for CRIMS by July 2006 and analyze feasibility of interfacing to Department of Justice for State and federal rap sheets.
- Publish criminal justice strategic plan.

Performance Measures:

CORPUS	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measurements</u>				
On-Line Transactions Usage	9,600,000	9,900,000	9,000,000	8,000,000
CRIMS Usage				
Web Visits	N/A	42,000	62,000	84,000
Person Queries	N/A	5,558	7,392	8,337
Vehicle Queries	N/A	594	790	1,185
Person Summaries	N/A	71,094	142,500	285,000

Budget Units Included:

10000-210100 CORPUS	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	83,917	92,739	86,446	90,456	90,445	3,999	(11)
S&S	2,114,718	2,337,904	2,317,518	2,577,129	2,563,922	246,404	(13,207)
Net Appropriation	2,198,635	2,430,643	2,403,964	2,667,585	2,654,367	250,403	(13,218)
Net County Cost	2,198,635	2,430,643	2,403,964	2,667,585	2,654,367	250,403	(13,218)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040-380100 Information Technology Department	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	20,690,566	22,574,631	21,092,471	21,670,679	21,318,820	226,349	(351,859)
S&S	9,265,520	9,924,510	10,012,113	10,587,132	10,930,113	918,000	342,981
Other	1,764,057	1,915,209	2,341,420	2,709,599	2,709,599	368,179	0
Other Financing Uses	0	0	685,097	985,093	985,093	299,996	0
Net Appropriation	31,720,143	34,414,350	34,131,101	35,952,503	35,943,625	1,812,524	(8,878)
Financing							
Revenue	29,426,269	35,848,032	34,131,101	35,952,503	35,943,625	1,812,524	(8,878)
Total Financing	29,426,269	35,848,032	34,131,101	35,952,503	35,943,625	1,812,524	(8,878)
Net County Cost	2,293,874	(1,433,682)	0	0	0	0	0
Fixed Assets	0	0	56,305	56,305	56,305	0	0
FTE - Mgmt	NA	NA	112.00	112.00	109.58	(2.42)	(2.42)
FTE - Non Mgmt	NA	NA	60.08	60.08	60.08	0.00	0.00
Total FTE	NA	NA	172.08	172.08	169.66	(2.42)	(2.42)
Authorized - Mgmt	NA	NA	153	153	153	0	0
Authorized - Non Mgmt	NA	NA	84	84	84	0	0
Total Authorized	NA	NA	237	237	237	0	0

COUNTY LIBRARY

*Jean Hofacket
Acting County Librarian*

Financial Summary

County Library	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	21,686,767	20,720,359	0	0	20,720,359	(966,408)	-4.5%
Property Tax	13,504,252	13,126,793	0	0	13,126,793	(377,459)	-2.8%
AFB	2,196,497	1,449,665	0	0	1,449,665	(746,832)	-34.0%
Revenue	5,986,018	6,143,901	0	0	6,143,901	157,883	2.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	48.42	47.92	0.00	0.00	47.92	(0.50)	-1.0%
FTE - Non Mgmt	173.71	169.12	0.00	0.00	169.12	(4.59)	-2.6%
Total FTE	222.13	217.04	0.00	0.00	217.04	(5.09)	-2.3%

MISSION STATEMENT

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

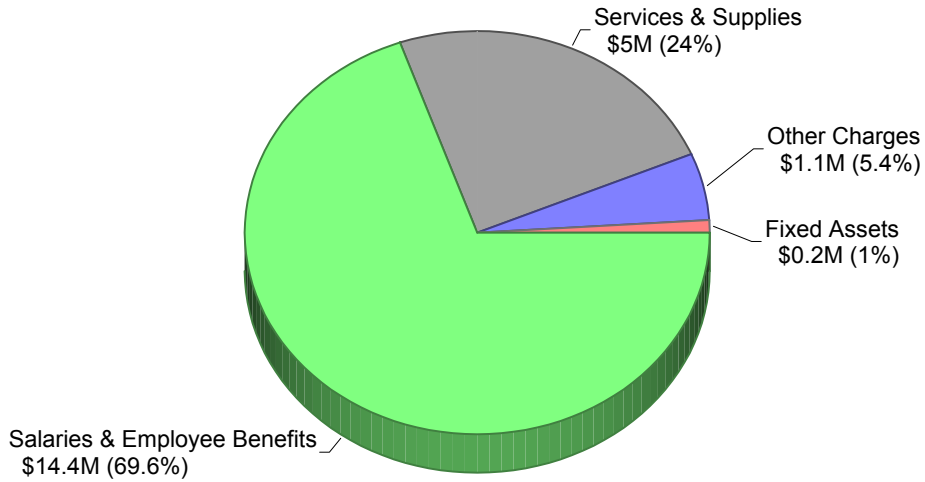
MANDATED SERVICES

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

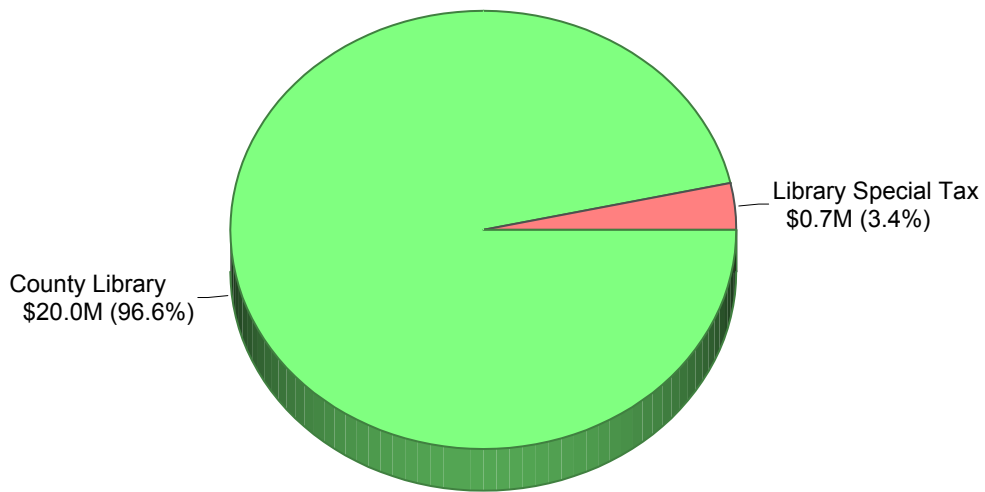
DISCRETIONARY SERVICES

There are three program areas within the County Library which provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of 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, Juvenile Hall, the County Jails, and by contract to the Federal Correctional Institution in Dublin.

APPROPRIATION BY MAJOR OBJECT

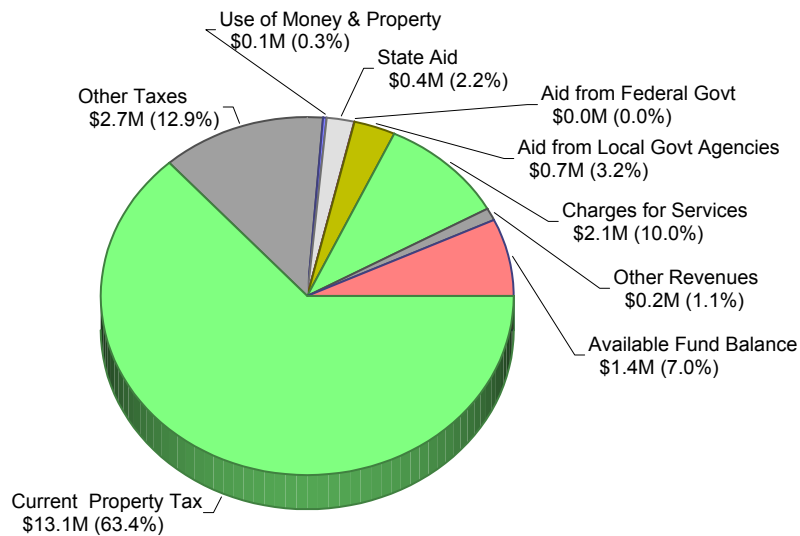


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$20,720,359

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$20,720,359

FINAL BUDGET

The Final Budget includes funding for 217.04 full-time equivalent positions at no net county cost. The budget adjustments reflect a decrease of \$966,408 and 5.09 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended Budget	21,686,767	21,686,767	0	222.13
Salary & Benefit COLA increase	529,652	529,652	0	0.00
Reclassification/transfer of positions	0	0	0	(0.17)
Internal Service Fund adjustments	131,789	131,789	0	0.00
Capital expenditures	(50,000)	(50,000)	0	0.00
Reduced material purchases	(400,000)	(400,000)	0	

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other program changes due to reduced fund balance, property taxes and other funding	(1,177,849)	(1,177,849)	0	(4.92)
Subtotal MOE Changes	(966,408)	(966,408)	0	(5.09)
2005-06 MOE Budget	20,720,359	20,720,359	0	217.04

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

PUBLIC SERVICES

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

Goal:

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

Objectives:

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

Performance Measures:

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Library Visits (millions)	2.6	2.4	2.5	2.5

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Registered Library Card Holders	219,991	260,761	268,000	275,000
# of Items Checked Out (millions)	4.3	5.1	5.1	5.3
# of Per Capita Library Visits	5.23	4.66	4.6	4.75
Registered Library Card Holders As a % of Population	42.7%	50.4%	51%	55%
# of Items Checked Out Per Capita	8.35	9.36	9.5	9.75
Website Views (millions)	3.8	4.1	4.5	4.75

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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Children and Young Adults Using the Homework Assistance Program in Branch Libraries	3,924	4,112	4,200	4,500
# of Children's Materials Circulated (millions)	1.8	2.4	3.0	3.6
# of Children's Programs Presented	1,633	1,715	1,700	1,700
Attendance at Children's Programs	45,985	57,010	57,000	57,000
# of Young Adult Materials Circulated	135,239	222,637	300,000	350,000
# of Young Adult Programs Presented	343	367	400	425
Attendance at Young Adult Programs	3,828	4,295	5,000	5,500
# of In-Service Programs for School Personnel	6	4	6	8
Attendance at In-Service Programs for School Personnel	70	60	80	100

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 Website.

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

Workload Measures:

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of User Sessions Recorded on Library Website (millions)	1.4	1.7	1.8	2.0
# of International Languages Represented in Library Collections	22	20	20	20
# of Library Materials in International Languages	56,480	59,659	62,000	68,000
Circulation of Library Materials in International Languages	554,658	202,622	250,000	260,000
# of Materials Borrowed for Library Users from Other Public and Academic Libraries in California	7,543	9,655	10,000	10,500

Goal:

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

Objectives:

- Work with community and other County agencies/departments to develop and implement plans for a new Castro Valley Library.
- Work with community and other County agencies/departments to develop and implement plans for a new San Lorenzo Library.
- Work as requested with cities in our service area to assess community needs and plan new or improved buildings.

Workload Measures:

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Development of Plans for a New San Lorenzo Library	Site selected; Conceptual plans begun	Conceptual plans completed for current site	Community visioning process completed. Next steps identified	Implementation of next steps identified in FY 2005
Documented Response to Requests from Cities to Collaborate in Assessing Need for, and Planning of, New or Improved Library Buildings	Union City Needs Assessment completed	Union City Bond Act Application in Process	Union City application for funding completed and submitted; not funded	Union City Plan on hold awaiting funding

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Development and Implementation of Plans for a New Castro Valley Library	Funding Application Resubmitted 2 nd Cycle	2 nd Cycle funding denied; 3 rd Cycle Application in process	Funding awarded 3 rd Cycle. Selection of architect; completion of schematic plans	Design development documents completed

Goal:

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

Objectives:

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

Workload Measures:

Library	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Attendance at Adult Programs	6,555	8,778	5,000	6,000
Attendance at Senior Adult Programs	1,122	1,074	1,125	1,175

Budget Units Included:

21300-360100 County Library	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,157,112	13,448,332	14,166,229	14,386,906	14,423,130	256,901	36,224
Services & Supplies	6,168,981	4,520,538	5,866,974	4,380,664	4,344,440	(1,522,534)	(36,224)
Other Charges	592,716	848,130	978,686	1,107,945	1,107,945	129,259	0
Fixed Assets	86,814	117,571	183,175	133,175	133,175	(50,000)	0
Other Financing Uses	175,000	50,000	0	0	0	0	0
Net Appropriation	20,180,624	18,984,570	21,195,064	20,008,690	20,008,690	(1,186,374)	0
Financing							
Current Property Tax	10,790,719	11,564,821	13,257,410	12,872,472	12,872,472	(384,938)	0
Available Fund Balance	0	0	2,063,242	1,107,126	1,107,126	(956,116)	0
Revenue	6,603,214	7,087,839	5,874,412	6,029,092	6,029,092	154,680	0
Total Financing	17,393,933	18,652,660	21,195,064	20,008,690	20,008,690	(1,186,374)	0
Net County Cost	2,786,691	331,910	0	0	0	0	0
FTE - Mgmt	NA	NA	48.42	47.92	47.92	(0.50)	0.00
FTE - Non Mgmt	NA	NA	173.71	169.12	169.12	(4.58)	0.00
Total FTE	NA	NA	222.12	217.04	217.04	(5.08)	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	400	399	399	(1)	0
Total Authorized	NA	NA	451	450	450	(1)	0

21400-360800 Library Special Tax	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	437,071	268,647	404,503	631,795	631,795	227,292	0
Other Charges	3,743	4,621	13,200	5,874	5,874	(7,326)	0
Fixed Assets	114,123	23,959	74,000	74,000	74,000	0	0
Other Financing Uses	0	1,090,815	0	0	0	0	0
Net Appropriation	554,937	1,388,042	491,703	711,669	711,669	219,966	0
Financing							
Current Property Tax	207,600	233,296	246,842	254,321	254,321	7,479	0
Available Fund Balance	0	0	133,255	342,539	342,539	209,284	0
Revenue	120,765	123,010	111,606	114,809	114,809	3,203	0
Total Financing	328,365	356,306	491,703	711,669	711,669	219,966	0
Net County Cost	226,572	1,031,736	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Donald J. LaBelle
Director

Financial Summary

Public Works Agency	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	108,127,372	107,891,783	(36,938)	(3,103)	107,851,742	(275,630)	-0.3%
Property Tax	18,883,994	18,563,688	0	0	18,563,688	(320,306)	-1.7%
AFB	25,779,702	25,183,414	0	0	25,183,414	(596,288)	-2.3%
Revenue	63,164,724	63,731,300	0	0	63,731,300	566,576	0.9%
Net	298,952	413,381	(36,938)	(3,103)	373,340	74,388	24.9%
FTE - Mgmt	79.23	75.23	0.00	0.00	75.23	(4.00)	-5.0%
FTE - Non Mgmt	381.89	365.73	0.00	0.00	365.73	(16.17)	-4.2%
Total FTE	461.12	440.96	0.00	0.00	440.96	(20.17)	-4.4%

MISSION STATEMENT

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

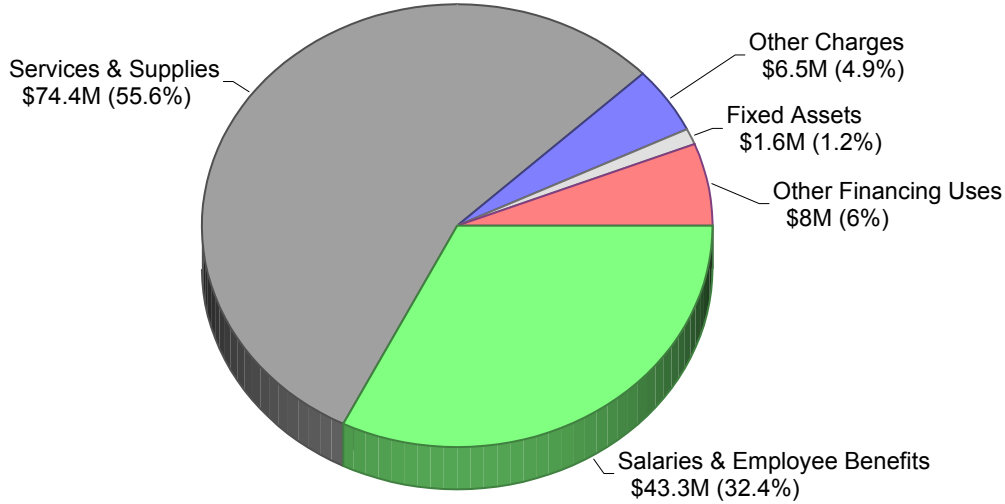
MANDATED SERVICES

Mandated services include building inspection, processing of land development and subdivision, County Surveyor, flood control, control of 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

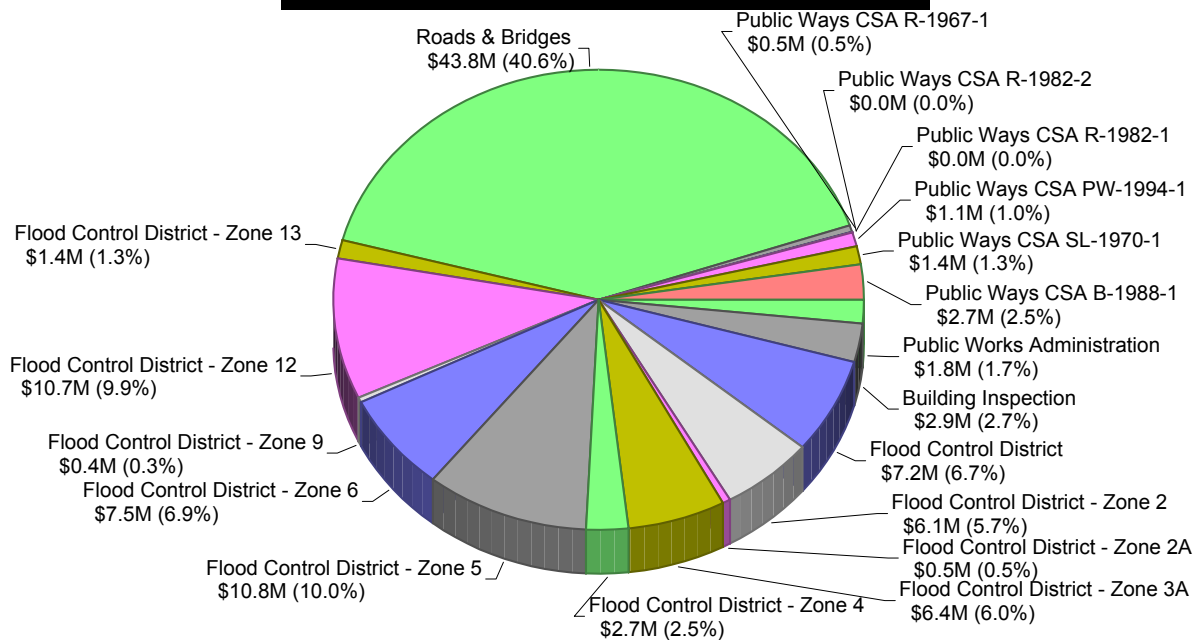
Discretionary services and programs carried out by the Agency include the school crossing guard program and the annual radar speed survey. Additionally, the Agency provides staff support to the Alameda County Art Commission.

APPROPRIATION BY MAJOR OBJECT



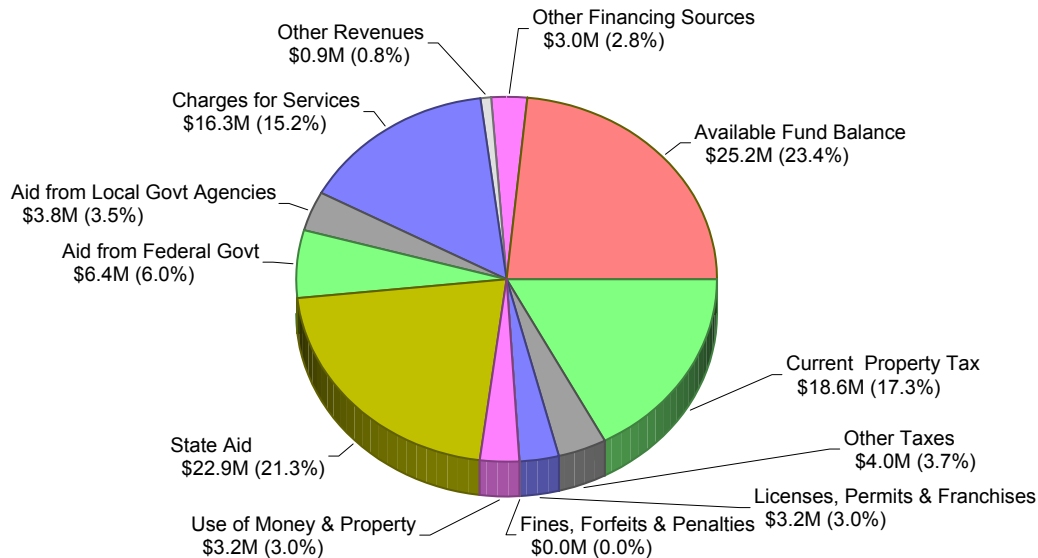
Intra Fund Transfers \$-26.0M

APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$107,851,742

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$107,478,402

FINAL BUDGET

The Final Budget includes funding for 440.96 full-time equivalent positions at a net county cost of \$373,340. The budget includes an increase in net county cost of \$74,388 and a decrease of 20.17 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	108,127,372	107,828,420	298,952	461.12
Salary & Benefit COLA increase	1,464,984	1,464,984	0	0.00
Internal Service fund adjustments	1,088,971	1,088,971	0	0.00
Road repair and development projects	4,330,205	4,330,205	0	0.00
Flood Control Projects	(1,075,383)	(1,075,383)	0	0.00
County Service Area Projects	(1,977,498)	(1,977,498)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Crossing Guard/Surveyor costs	410,682	296,253	114,429	0.00
Building Inspection	265,378	265,378	0	0.00
Operating Transfers and admin costs	(2,147,340)	(2,147,340)	0	0.00
Net change to reserves	(850,000)	(850,000)	0	0.00
Departmental reorganization	(1,782,075)	(1,782,075)	0	(20.16)
Miscellaneous expenses	36,487	36,487	0	0.00
Subtotal MOE Changes	(235,589)	(350,018)	114,429	(20.16)
2005-06 MOE Budget	107,891,783	107,478,402	413,381	440.96

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	107,891,783	107,478,402	413,381	440.96
Reduction in surveyor services costs	(36,938)	0	(36,938)	0.00
Subtotal VBB Changes	(36,938)	0	(36,938)	0.00
2005-06 Proposed Budget	107,854,845	107,478,402	376,443	440.96

- Use of Fiscal Management Reward Program savings of \$19,062.

Service Impacts

- Agency will negotiate a revised methodology for reviewing Caltrans projects to achieve cost savings.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Public Works Agency include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	107,854,845	107,478,402	376,443	440.96
Internal Service Fund reductions	(3,103)	0	(3,103)	0.00
Subtotal Final Changes	(3,103)	0	(3,103)	0.00
2005-06 Final Budget	107,851,742	107,478,402	373,340	440.96

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT

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

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

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

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

DEVELOPMENT SERVICES DEPARTMENT

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

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

The Land Development Division assists in the approval of private developments in the unincorporated areas, and represents the County and Flood Control District in the Cities as well as the unincorporated areas providing services that include Grading and Permits, Street Lighting, project coordination and engineering services, Special District Administration, and coordination with FEMA.

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 water programs for monitoring, evaluating and reporting quality and quantity of water.

ENGINEERING AND CONSTRUCTION DEPARTMENT

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

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

The Construction Program administers construction contracts, provides project management, construction engineering, inspection and material testing services for all Road and Flood Control capital improvement projects.

The Flood Control Program constructs projects that protect the community from flooding; control erosion of local streams and channels; and restore natural creeks to provide for enhanced wildlife habitat.

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

MAINTENANCE AND OPERATIONS DEPARTMENT

Maintenance and Operations maintains the County's infrastructure, which includes 500 miles of roadway with 153 traffic signals, and 570 miles of flood control works; operates and maintains 22 pump stations and the six bridges that span the Oakland–Alameda estuary; and maintains 370 Agency-owned vehicles and 200 vehicles for other agencies and cities.

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

Other public works and facilities include street lighting maintenance, road maintenance, sewer and estuary bridges.

Goal:

To make County creeks, channels, and the San Francisco Bay safe for fishing, swimming, and to protect the natural ecosystems existing there.

Objectives:

- Ensure protection of stormwater quality in creeks and channels at industrial sites in the Unincorporated Area.

- Continue successful partnership with Regional Water Quality Control Board to implement five-year National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit (years 2003-2008).
- Assist jurisdictions in Alameda County and collaborate with other jurisdictions in the San Francisco Bay Area to develop and share methods and resources to protect stormwater quality.
- Protect stormwater quality by providing targeted clean water workshops.
- Provide an environment in which elementary level students can learn, share ideas, and express appreciation for the ways that healthy watersheds contribute to protecting stormwater quality in our communities.

Performance Measures:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Stormwater Inspections Performed at Industrial Sites – Unincorporated Area	236	177*	250	250
# of Scientific Investigations to Improve Stormwater Quality Performed in Collaboration with Other Jurisdictions	3	4	4	4
% of Superior Ratings Received from Clean Water Workshop Attendees	82%	87%	75%	80%
% of Superior Ratings Received for Elementary School Clean Water Presentations	79%	84%	75%	80%

* FY 2004 was a transition year in which a new contractor was hired

Goal:

To preserve the quality of life of Alameda County residents, enhance commerce, encourage the restoration of natural creeks, provide for better wildlife habitat by reducing the incidence and potential for flooding and erosion through flood control planning, designing, funding, implementation of the flood control capital improvement program, and review and approval of new development and permits to ensure that adverse impacts are fully addressed and mitigated.

Objectives:

- Award \$5.5 million worth of Flood Control capital improvement projects.
- Implement Construction and Demolition Debris Management Program requirements for all Flood Control projects that exceed \$100,000.
- 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 habitats while maintaining the necessary flood protection and adhering to all local, State and federal regulations.
- Review and permit Flood Control improvements to ensure compliance with applicable codes and ordinances.

Performance Measures:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Flood Control Capital Projects Constructed	7	5	7	5
# of Completed Project Study Reports for Future Capital Improvement Projects	7	4	5	5
# of Completed Plans, Specifications and Estimates for Current Capital Projects	8	7	6	11
# of Public Workshops Held	9	8	5	3
# of Approved Flood Control Permits for City Projects	N/A	4	30	30
# of District Encroachment, Watercourse and Grading Permits Issued	N/A	79	120	100

Goal:

To preserve, enhance, and maintain the mobility and quality of life of County residents and commerce through traffic engineering and transportation planning of the road network, improvements to and maintenance of neighborhood streets, implementation of the road capital improvement program and review and approval of new development and permits to ensure that adverse impacts are fully addressed and mitigated.

Objectives:

- Construct \$5 to \$7 million worth of road capital improvements.
- Implement Construction and Demolition Debris Management Program requirements for all road projects that exceed \$100,000.
- Maintain or increase the condition of pavements; effectively fill potholes on a timely basis; maximize the pavement rehabilitated within available funding; provide wheelchair accessibility along overlay and reconstruction roadways; and maximize the design lifecycle of roadways.
- Partner with communities to help them regain quality of life through traffic calming designed to reduce speeds, reduce traffic volumes, and improve traffic safety in residential neighborhoods.
- Provide a high quality sidewalk surface for the unincorporated area residents of the County.

Performance Measures:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Road Capital Projects Constructed	8	8	6	6
# of Transportation Funding Grants Applied For	23	31	24	10
% of Roadway Miles Rehabilitated	16.4%	15.7%	14.5%	14.5%
% of Potholes Filled Within 48 Hours of Request Received	90%	90%	90%	90%
Miles of Chip Seal Installed	60	60	60	60
Miles of Slurry Seal Installed	8.9	4.6	4	4
Miles of Overlay Installed	9.6	10.2	5	5
# of Days After Request that Traffic Calming Packages are Sent to Community Leaders	5	5	5	5
# of Weeks to Install Approved Speed Humps Following Installation of Street Lights	6	5	3	5
# of Times per Month Neighborhood Streets are Swept	1	1	1	1
# of Cubic Yards per Day of Debris Prevented from Entering the Drainage System	15	15	15	15
# of Sidewalks Repaired	50	50	50	50
# of Ramps Installed for the Disabled	45	52	30	30
# of Approved Development Projects	N/A	32	40	40
# of Road, Oversize Move, Tree Permits Issued	N/A	2,232	1,340	1,340

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 through efficient building plan review, inspection, and code enforcement efforts.

Objectives:

- Provide convenient and prompt plan review, permit issuance, and “next day” construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.
- Educate customers regarding safe and durable construction techniques by providing extensive informational materials and handouts.
- Help the public understand building safety issues.
- Train all building inspectors in post-disaster safety assessment.

Performance Measures:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Inspections Provided on the Day Requested	100%	100%	85%	100%
% of Next-Day Inspection Service Provided for Requests Received by 12:00 AM	100%	100%	95%	100%
Building Plans for Small Projects Reviewed Within 1 Week from Date of Submittal	N/A	N/A	N/A	80%
Building Plans for Medium Size Projects Reviewed Within 2 Weeks from Date of Submittal	N/A	N/A	N/A	80%
Building Plans for New Construction Reviewed Within 4 Weeks from Date of Submittal	N/A	N/A	N/A	80%
All Building Inspectors Trained as Disaster Services Workers	N/A	N/A	100%	100%
Expanded Use of Internet for Inspection Requests, Permit Tracking, Permit Issuance and Other BID Services	N/A	N/A	N/A	100%
Create, Revise and Update Informational Handouts for Customers	N/A	6	8	8

Budget Units Included:

10000-270100 Public Works Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	196	0	0	0	0	0
Services & Supplies	721,249	1,046,074	1,300,943	1,790,281	1,751,536	450,593	(38,745)
Fixed Assets	0	0	0	50,000	50,000	50,000	0
Intra-Fund Transfer	(27,863)	(17,120)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	693,386	1,029,150	1,280,943	1,820,281	1,781,536	500,593	(38,745)
Financing							
Revenue	406,397	743,916	981,651	1,406,900	1,406,900	425,249	0
Total Financing	406,397	743,916	981,651	1,406,900	1,406,900	425,249	0
Net County Cost	286,988	285,234	299,292	413,381	374,636	75,344	(38,745)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000-270200 Building Inspection	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,317,510	1,653,510	1,741,561	1,900,000	1,900,000	158,439	0
Services & Supplies	740,780	874,084	662,297	1,017,926	1,016,630	354,333	(1,296)
Fixed Assets	0	0	50,000	0	0	(50,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,058,290	2,527,594	2,453,858	2,917,926	2,916,630	462,772	(1,296)
Financing							
Revenue	2,113,229	2,481,003	2,454,198	2,917,926	2,917,926	463,728	0
Total Financing	2,113,229	2,481,003	2,454,198	2,917,926	2,917,926	463,728	0
Net County Cost	(54,939)	46,591	(340)	0	(1,296)	(956)	(1,296)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801-270301 Flood Control District	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,579,332	10,647,401	14,866,575	15,949,964	16,205,573	1,338,998	255,609
Services & Supplies	7,130,667	11,221,044	13,619,658	12,867,337	12,611,728	(1,007,930)	(255,609)
Other Charges	783,407	750,671	920,214	1,647,289	1,647,289	727,075	0
Fixed Assets	346,058	670,161	881,724	886,824	886,824	5,100	0
Intra-Fund Transfer	(13,094,585)	(12,708,813)	(22,020,680)	(24,120,647)	(24,120,647)	(2,099,967)	0
Other Financing Uses	294,000	0	0	0	0	0	0
Net Appropriation	5,038,879	10,580,465	8,267,491	7,230,767	7,230,767	(1,036,724)	0
Financing							
Current Property Tax	1,566,914	1,679,667	1,764,902	1,749,018	1,749,018	(15,884)	0
Available Fund Balance	0	0	1,700,000	400,000	400,000	(1,300,000)	0
Revenue	4,693,376	4,889,286	4,802,589	5,081,749	5,081,749	279,160	0
Total Financing	6,260,290	6,568,952	8,267,491	7,230,767	7,230,767	(1,036,724)	0
Net County Cost	(1,221,411)	4,011,512	0	0	0	0	0
FTE - Mgmt	NA	NA	79.23	75.23	75.23	(4.00)	0.00
FTE - Non Mgmt	NA	NA	381.89	365.73	365.73	(16.17)	0.00
Total FTE	NA	NA	461.12	440.96	440.96	(20.17)	0.00
Authorized - Mgmt	NA	NA	87	83	83	(4)	0
Authorized - Non Mgmt	NA	NA	406	389	389	(17)	0
Total Authorized	NA	NA	493	472	472	(21)	0

21803-270311 Flood Control District - Zone 2	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,043,916	1,397,606	1,471,443	1,457,974	1,457,974	(13,469)	0
Services & Supplies	2,360,421	2,237,181	3,855,527	4,184,063	4,184,063	328,536	0
Other Charges	60,100	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	500,000	500,000	500,000	0
Net Appropriation	3,464,437	3,634,786	5,326,970	6,142,037	6,142,037	815,067	0
Financing							
Current Property Tax	1,866,082	2,009,393	2,106,040	2,136,025	2,136,025	29,985	0
Available Fund Balance	0	0	1,045,777	1,829,117	1,829,117	783,340	0
Revenue	1,985,649	1,993,934	2,175,153	2,176,895	2,176,895	1,742	0
Total Financing	3,851,730	4,003,327	5,326,970	6,142,037	6,142,037	815,067	0
Net County Cost	(387,293)	(368,541)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804-270321 Flood Control District - Zone 2A	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,526	1,097	5,388	5,506	5,506	118	0
Services & Supplies	17,410	35,229	366,037	517,732	517,732	151,695	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,935	36,326	371,425	523,238	523,238	151,813	0
Financing							
Current Property Tax	120,315	130,161	143,514	147,257	147,257	3,743	0
Available Fund Balance	0	0	201,301	349,333	349,333	148,032	0
Revenue	39,122	31,824	26,610	26,648	26,648	38	0
Total Financing	159,437	161,985	371,425	523,238	523,238	151,813	0
Net County Cost	(139,502)	(125,660)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805-270331 Flood Control District - Zone 3A	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,042,623	1,179,183	1,452,745	1,462,460	1,462,460	9,715	0
Services & Supplies	1,407,060	1,968,985	5,087,952	4,963,084	4,963,084	(124,868)	0
Other Charges	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	1,000,000	0	0	(1,000,000)	0
Net Appropriation	2,449,683	3,148,168	7,550,697	6,435,544	6,435,544	(1,115,153)	0
Financing							
Current Property Tax	2,214,446	2,365,938	2,470,245	2,404,884	2,404,884	(65,361)	0
Available Fund Balance	0	0	3,384,876	2,385,454	2,385,454	(999,422)	0
Revenue	1,864,226	1,762,471	1,695,576	1,645,206	1,645,206	(50,370)	0
Total Financing	4,078,671	4,128,409	7,550,697	6,435,544	6,435,544	(1,115,153)	0
Net County Cost	(1,628,988)	(980,241)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806-270341 Flood Control District - Zone 4	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	127,852	365,401	383,217	179,502	179,502	(203,715)	0
Services & Supplies	129,629	183,434	2,104,808	1,768,859	1,768,859	(335,949)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	800,000	800,000	800,000	0
Net Appropriation	257,481	548,835	2,488,025	2,748,361	2,748,361	260,336	0
Financing							
Current Property Tax	146,494	152,103	156,374	148,454	148,454	(7,920)	0
Available Fund Balance	0	0	1,416,384	2,334,512	2,334,512	918,128	0
Revenue	288,126	267,962	915,267	265,395	265,395	(649,872)	0
Total Financing	434,621	420,065	2,488,025	2,748,361	2,748,361	260,336	0
Net County Cost	(177,140)	128,770	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807-270351 Flood Control District - Zone 5	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,786,229	1,927,883	2,333,194	2,350,530	2,350,530	17,336	0
Services & Supplies	2,554,221	4,402,784	9,358,497	6,928,308	6,928,308	(2,430,189)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	1,500,000	1,500,000	1,500,000	0	0
Net Appropriation	4,340,450	6,330,666	13,191,691	10,778,838	10,778,838	(2,412,853)	0
Financing							
Current Property Tax	3,694,027	4,024,210	4,213,784	4,178,742	4,178,742	(35,042)	0
Available Fund Balance	0	0	6,548,728	4,220,956	4,220,956	(2,327,772)	0
Revenue	2,716,286	2,573,230	2,429,179	2,379,140	2,379,140	(50,039)	0
Total Financing	6,410,314	6,597,440	13,191,691	10,778,838	10,778,838	(2,412,853)	0
Net County Cost	(2,069,864)	(266,773)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808-270361 Flood Control District - Zone 6	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,588,457	1,444,657	1,808,857	1,847,048	1,847,048	38,191	0
Services & Supplies	2,176,532	2,932,000	4,817,832	5,604,454	5,604,454	786,622	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,000,000	0	0	(3,000,000)	0
Net Appropriation	3,764,989	4,376,657	9,626,689	7,451,502	7,451,502	(2,175,187)	0
Financing							
Current Property Tax	2,537,788	2,719,436	2,662,273	2,536,133	2,536,133	(126,140)	0
Available Fund Balance	0	0	4,707,652	2,160,862	2,160,862	(2,546,790)	0
Revenue	2,469,914	3,053,045	2,256,764	2,754,507	2,754,507	497,743	0
Total Financing	5,007,702	5,772,481	9,626,689	7,451,502	7,451,502	(2,175,187)	0
Net County Cost	(1,242,713)	(1,395,824)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809-270371 Flood Control District - Zone 9	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	176,493	175,692	166,156	113,866	113,866	(52,290)	0
Services & Supplies	238,919	303,666	358,118	259,985	259,985	(98,133)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	415,412	479,358	524,274	373,851	373,851	(150,423)	0
Financing							
Current Property Tax	117,823	126,331	124,238	129,168	129,168	4,930	0
Available Fund Balance	0	0	152,668	0	0	(152,668)	0
Revenue	261,887	255,923	247,368	244,683	244,683	(2,685)	0
Total Financing	379,710	382,254	524,274	373,851	373,851	(150,423)	0
Net County Cost	35,701	97,104	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810-270381 Flood Control District - Zone 12	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,411,851	2,039,054	2,316,707	1,986,930	1,986,930	(329,777)	0
Services & Supplies	3,755,663	13,591,215	6,411,554	7,154,782	7,154,782	743,228	0
Other Charges	21,000	0	510,000	10,000	10,000	(500,000)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	1,500,000	1,500,000	1,500,000	0
Net Appropriation	6,188,514	15,630,269	9,238,261	10,651,712	10,651,712	1,413,451	0
Financing							
Current Property Tax	4,024,744	4,407,892	4,685,192	4,576,981	4,576,981	(108,211)	0
Available Fund Balance	0	0	2,223,291	3,745,410	3,745,410	1,522,119	0
Revenue	2,803,611	2,572,864	2,329,778	2,329,321	2,329,321	(457)	0
Total Financing	6,828,355	6,980,757	9,238,261	10,651,712	10,651,712	1,413,451	0
Net County Cost	(639,841)	8,649,512	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811-270391 Flood Control District - Zone 13	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	99,958	91,891	188,618	84,519	84,519	(104,099)	0
Services & Supplies	108,635	205,047	867,165	911,787	911,787	44,622	0
Other Financing Uses	0	0	0	400,000	400,000	400,000	0
Net Appropriation	208,593	296,938	1,055,783	1,396,306	1,396,306	340,523	0
Financing							
Current Property Tax	451,732	481,935	523,902	525,215	525,215	1,313	0
Available Fund Balance	0	0	173,254	712,385	712,385	539,131	0
Revenue	239,639	175,544	358,627	158,706	158,706	(199,921)	0
Total Financing	691,370	657,479	1,055,783	1,396,306	1,396,306	340,523	0
Net County Cost	(482,777)	(360,541)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200-270400 Roads & Bridges	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,830,359	13,519,858	14,703,927	13,764,504	13,764,504	(939,423)	0
Services & Supplies	16,372,629	18,022,873	21,948,472	23,158,901	23,158,901	1,210,429	0
Other Charges	90,025	130,878	424,408	4,776,639	4,776,639	4,352,231	0
Fixed Assets	1,674,952	742,110	648,120	633,000	633,000	(15,120)	0
Intra-Fund Transfer	(1,224,821)	(1,273,760)	(1,851,575)	(1,898,948)	(1,898,948)	(47,373)	0
Other Financing Uses	3,047,644	1,354,009	3,190,500	3,330,000	3,330,000	139,500	0
Net Appropriation	33,790,788	32,495,967	39,063,852	43,764,096	43,764,096	4,700,244	0
Financing							
Available Fund Balance	0	0	2,969,127	6,084,695	6,084,695	3,115,568	0
Revenue	32,277,900	30,505,456	36,094,725	37,679,401	37,679,401	1,584,676	0
Total Financing	32,277,900	30,505,456	39,063,852	43,764,096	43,764,096	4,700,244	0
Net County Cost	1,512,888	1,990,511	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101-270501 Public Ways CSA R-1967-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	333,175	395,959	470,319	505,800	505,800	35,481	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	333,175	395,959	470,319	505,800	505,800	35,481	0
Financing							
Current Property Tax	27,108	28,256	29,421	27,909	27,909	(1,512)	0
Available Fund Balance	0	0	88,114	85,096	85,096	(3,018)	0
Revenue	323,292	346,343	352,784	392,795	392,795	40,011	0
Total Financing	350,400	374,599	470,319	505,800	505,800	35,481	0
Net County Cost	(17,225)	21,361	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102-270511 Public Ways CSA R-1982-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	41,816	22,998	39,652	27,294	27,294	(12,358)	0
Other Financing Uses	11,595	11,595	61,595	11,595	11,595	(50,000)	0
Net Appropriation	53,411	34,593	101,247	38,889	38,889	(62,358)	0
Financing							
Available Fund Balance	0	0	76,033	16,175	16,175	(59,858)	0
Revenue	26,349	22,577	25,214	22,714	22,714	(2,500)	0
Total Financing	26,349	22,577	101,247	38,889	38,889	(62,358)	0
Net County Cost	27,062	12,015	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103-270521 Public Ways CSA R-1982-2	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	644	4,736	9,867	4,153	4,153	(5,714)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	644	4,736	9,867	4,153	4,153	(5,714)	0
Financing							
Available Fund Balance	0	0	9,617	3,903	3,903	(5,714)	0
Revenue	2,834	389	250	250	250	0	0
Total Financing	2,834	389	9,867	4,153	4,153	(5,714)	0
Net County Cost	(2,190)	4,347	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104-270531 Public Ways CSA PW-1994-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	206,814	515,949	1,169,873	1,079,015	1,079,015	(90,858)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	206,814	515,949	1,169,873	1,079,015	1,079,015	(90,858)	0
Financing							
Available Fund Balance	0	0	479,873	384,015	384,015	(95,858)	0
Revenue	251,526	2,177,323	690,000	695,000	695,000	5,000	0
Total Financing	251,526	2,177,323	1,169,873	1,079,015	1,079,015	(90,858)	0
Net County Cost	(44,712)	(1,661,375)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200-270541 Public Ways CSA SL-1970-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	712,831	615,031	1,273,583	1,362,467	1,362,467	88,884	0
Fixed Assets	343,664	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,056,495	615,031	1,273,583	1,362,467	1,362,467	88,884	0
Financing							
Current Property Tax	4,992	4,531	4,109	3,902	3,902	(207)	0
Available Fund Balance	0	0	380,483	471,501	471,501	91,018	0
Revenue	982,222	894,991	888,991	887,064	887,064	(1,927)	0
Total Financing	987,214	899,522	1,273,583	1,362,467	1,362,467	88,884	0
Net County Cost	69,281	(284,491)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105-270551 Public Ways CSA B-1988-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,999,701	1,873,771	2,281,608	1,968,567	1,968,567	(313,041)	0
Services & Supplies	426,530	590,327	2,325,625	629,083	629,083	(1,696,542)	0
Other Charges	35,515	59,686	55,291	69,350	69,350	14,059	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,461,746	2,523,784	4,662,524	2,667,000	2,667,000	(1,995,524)	0
Financing							
Available Fund Balance	0	0	222,524	0	0	(222,524)	0
Revenue	3,010,472	2,558,880	4,440,000	2,667,000	2,667,000	(1,773,000)	0
Total Financing	3,010,472	2,558,880	4,662,524	2,667,000	2,667,000	(1,995,524)	0
Net County Cost	(548,726)	(35,096)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

*Elaine Ginnold
Acting Registrar*

Financial Summary

Registrar of Voters	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	5,822,297	7,702,275	(50,000)	(11,291)	7,640,984	1,818,687	31.2%
Revenue	2,020,000	2,500,000	0	0	2,500,000	480,000	23.8%
Net	3,802,297	5,202,275	(50,000)	(11,291)	5,140,984	1,338,687	35.2%
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	30.90	30.90	0.00	0.00	30.90	0.00	0.0%
Total FTE	40.90	40.90	0.00	0.00	40.90	0.00	0.0%

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 that acknowledge the diversity of Alameda County.

MANDATED SERVICES

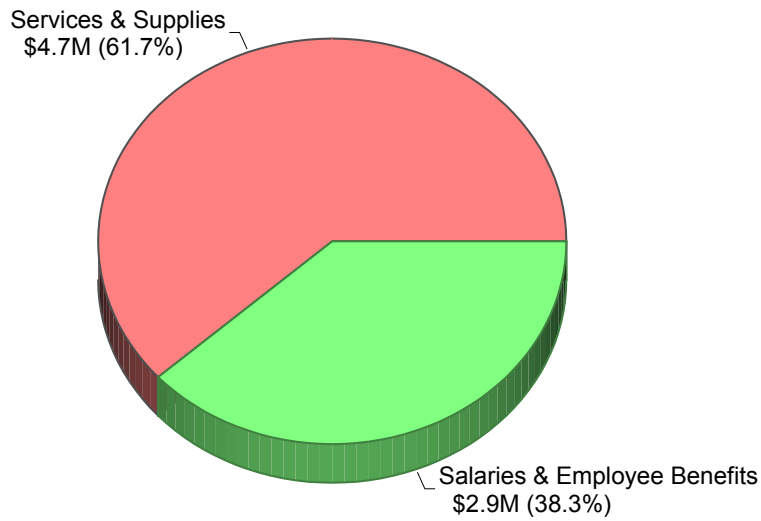
The Registrar of Voters is responsible for registering voters and conducting federal, State, County, special, and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. In addition to voter registration and list maintenance for over 750,000 registered voters the functions of the Registrar of Voters Department include: checking signatures on initiative, referendum and recall petitions; recruiting and training over 4,000 election officers; locating 1,000 accessible polling places; preparing the ballot, sample ballot, election equipment and supplies for use at the polls on election day.

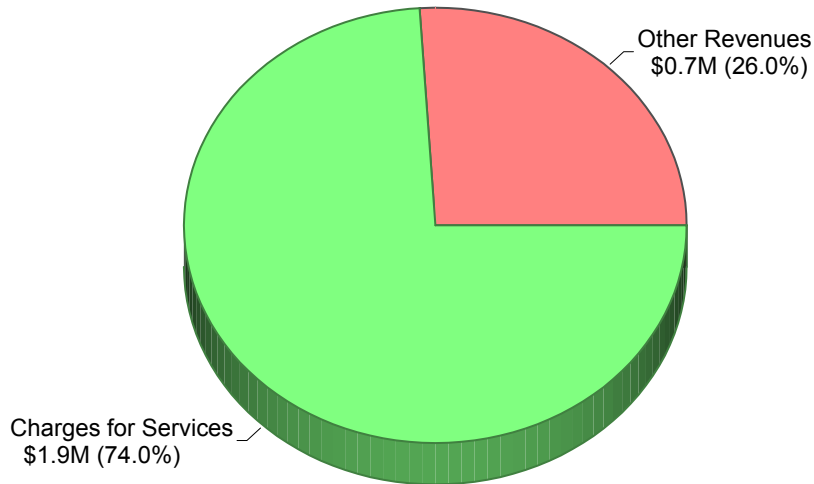
The Registrar of Voters is also required to establish and revise voting precincts, process the nominating petitions and other documents for candidates for public office, provide for the tabulation of returns on election night, and conduct the official canvass of votes cast. Finally, the Registrar is required to provide outreach services to maintain voter registration at the highest possible level.

DISCRETIONARY SERVICES

None.

APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE**TOTAL FINANCING: \$2,500,000****FINAL BUDGET**

The Final Budget includes funding for 40.90 full-time equivalent positions at a net county cost of \$5,140,984. The budget includes an increase in net county cost of \$1,338,687 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	5,822,297	2,020,000	3,802,297	40.90
Salary & Benefit COLA increases	124,485	0	124,485	0.00
Internal Service Fund adjustments	72,016	0	72,016	0.00
Voting machine upgrades	620,000	620,000	0	0.00
Ballots & mailing expense	410,000	0	410,000	0.00
District election costs	611,206	0	611,206	0.00
Other election costs	42,271	0	42,271	0.00
Charges to cities & other jurisdictions	0	(140,000)	140,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Subtotal MOE Changes	1,879,978	480,000	1,399,978	0.00
2005-06 MOE Budget	7,702,275	2,500,000	5,202,275	40.90

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	7,702,275	2,500,000	5,202,275	40.90
Consolidate parties on sample ballots	(50,000)	0	(50,000)	0.00
Subtotal VBB Changes	(50,000)	0	(50,000)	0.00
2005-06 Proposed Budget	7,652,275	2,500,000	5,152,275	40.90

- Use of Fiscal Management Reward Program savings of \$1,150,000.

Service Impacts

- Voters will no longer receive a sample ballot specific to their party. All voters will get a sample ballot that includes all parties.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Registrar of Voters include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	7,652,275	2,500,000	5,152,275	40.90
Reduced Workers' Compensation charges	(1,137)	0	(1,137)	0.00
Reallocation of Workers' Compensation charges	7,929	0	7,929	0.00
Internal Service Fund reductions	(18,083)	0	(18,083)	0.00
Subtotal Final Changes	(11,291)	0	(11,291)	0.00
2005-06 Final Budget	7,640,984	2,500,000	5,140,984	40.90

MAJOR SERVICE AREAS**ELECTION SERVICES****Goal:**

To implement the State mandate for voting machines.

Objectives:

- Implement the State mandate to have a voter verified paper trail (VVPAT) printer on 4000 electronic voting machines for elections in 2006 and beyond.

Goal:

To improve services to voters and candidates in 2005-06.

Objectives:

- Increase the number of permanent absentee voters by 25% from 200,000 to 250,000 voters for the June 2006 primary elections.
- Complete the conversion of the mapping system from manual to electronic and renumber precincts by city by December 2005.
- Convert the existing manual Fair Political Practice Commission Candidate Financial filing system to a computerized system by December 2005.
- Upgrade the Register of Voters phone system to streamline the handling of phone calls from the public.

Workload Measures:

Registrar of Voters	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Affidavits Processed	113,804	114,192	115,000	120,000
Registered Voters [*]	662,338	680,116	695,000	690,000
Residency Confirmation	26,822	45,333	30,000	30,000
Absentee Applications [*]	105,585	294,874 [*]	150,000 [*]	285,000
Absentee Ballots Returned [*]	81,684	210,857 [*]	135,000	230,000
Petition Signatures Checked	238,910	228,000	187,000	275,000
Polling Places [*]	783	1,610 [*]	800	1,080
Election Officers Recruited [*]	3,943	6,440 [*]	3,200	4,940

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

Budget Units Included:

10000-190100 Registrar of Voters	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	2,728,581	3,314,912	2,797,632	2,922,117	2,928,909	131,277	6,792
S&S	2,865,744	15,529,571	3,024,665	4,780,158	4,712,075	1,687,410	(68,083)
Fixed Assets	1,557,778	1,654,227	0	0	0	0	0
Net Appropriation	7,152,103	20,498,710	5,822,297	7,702,275	7,640,984	1,818,687	(61,291)
Financing							
Revenue	10,673,462	5,644,544	2,020,000	2,500,000	2,500,000	480,000	0
Total Financing	10,673,462	5,644,544	2,020,000	2,500,000	2,500,000	480,000	0
Net County Cost	(3,521,359)	14,854,166	3,802,297	5,202,275	5,140,984	1,338,687	(61,291)
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	30.90	30.90	30.90	0.00	0.00
Total FTE	NA	NA	40.90	40.90	40.90	0.00	0.00
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	350	350	350	0	0
Total Authorized	NA	NA	360	360	360	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	8,023,465	8,452,931	0	(5,082)	8,447,849	424,384	5.3%
Revenue	6,111,076	7,247,964	0	0	7,247,964	1,136,888	18.6%
Net	1,912,389	1,204,967	0	(5,082)	1,199,885	(712,504)	-37.3%
FTE - Mgmt	25.00	25.00	0.00	0.00	25.00	0.00	0.0%
FTE - Non Mgmt	32.79	32.86	0.00	0.00	32.86	0.07	0.2%
Total FTE	57.79	57.86	0.00	0.00	57.86	0.07	0.1%

MISSION STATEMENT

To provide County departments with a central cashiering facility for countywide 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 require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in the County's unincorporated areas and collect and process business license taxes.

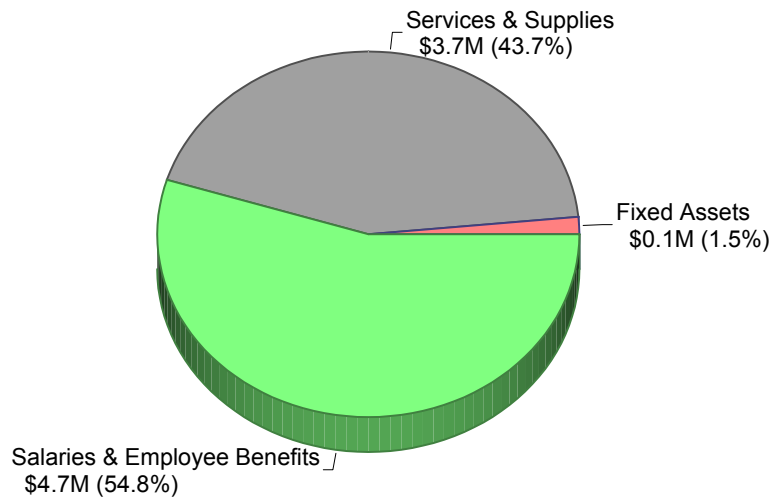
DISCRETIONARY SERVICES

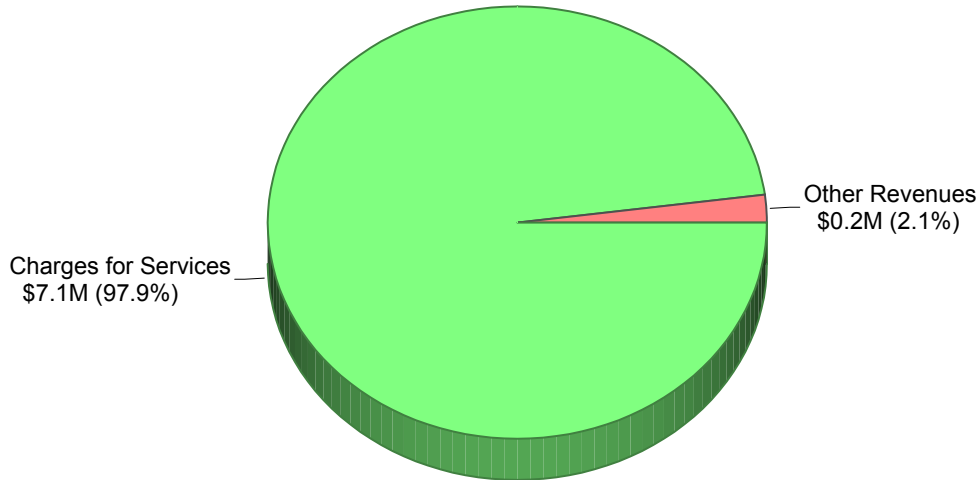
The investment of monies in the Treasurer's safekeeping which remain "idle" until required to fund operations is a discretionary activity which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by 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 that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by

Section 457 of the Internal Revenue Code. The Treasurer also administers the County's 401(a) plan for certain qualified employee groups.

APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE**TOTAL FINANCING: \$7,247,964****FINAL BUDGET**

The Final Budget includes funding for 57.86 full-time equivalent positions at a net county cost of \$1,199,885. The budget includes a decrease in net county cost of \$712,504 and an increase of 0.07 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	8,023,465	6,111,076	1,912,389	57.79
Salary & Benefit COLA increase	152,650	0	152,650	0.00
Reclassification/transfer of positions	21,827	21,827	0	0.07
Internal Service Fund adjustments	255,368	0	255,368	0.00
Increased departmental revenues	(379)	1,115,061	(1,115,440)	0.00
Subtotal MOE Changes	429,466	1,136,888	(707,422)	0.07
2005-06 MOE Budget	8,452,931	7,247,964	1,204,967	57.86

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$365,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Treasurer-Tax Collector budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	8,452,931	7,247,964	1,204,967	57.86
Allocation of ISF VBB reductions to departments	(12,280)	0	(12,280)	0.00
Reallocation of Workers' Compensation charges	7,198	0	7,198	0.00
Subtotal Final Changes	(5,082)	0	(5,082)	0.00
2005-06 Final Budget	8,447,849	7,247,964	1,199,885	57.86

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

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

Goals:

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

To provide prompt and efficient central depository services to Alameda County departments, school districts and certain special districts.

To provide prompt and efficient service to County employees who participate in the deferred compensation plans offered by the County.

To maximize interest revenues earned from funds in the County Treasurer's Investment Pool.

Objectives:

- Continue to work with special districts and school districts to facilitate participation in the "positive pay" system of warrants redemption in order to minimize losses arising from fraudulently issued warrants.
- Continue to monitor efficiencies realized from updated/upgraded processing systems in order to achieve cost savings.
- Continue to improve the Interactive Voice Response System for efficiency and user-friendliness.
- Continue to work with the Information Technology Department in bringing electronic payment systems to county departments.

Workload Measures:

Treasurer-Tax Collector	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Regular Secured & Supplemental Tax Bills	453,923	458,325	462,000	462,000
Delinquent Secured & Supplemental Tax Bills	56,281	51,702	52,000	52,000
Inst. Plans - Secured & Supplemental Tax Bills	1,971	1,740	1,800	1,800
Auctionable Tax Defaulted Properties	1,295	1,786	1,700	1,700
Regular Unsecured Tax Bills	48,406	48,406	47,881	48,000
Delinquent Unsecured Tax Bills	10,505	9,729	10,495	9,500
Trouble Mail - Special Processing	12,488	14,960	9,761	9,700
Telephone Assisted Calls	111,471	94,094	104,000	104,000
Business License Taxes	20,897	17,402	17,500	17,500
Deferred Compensation Plan Participants	6,328	6,264	6,300	6,300
Deferred Compensation Plan Assets (millions)	\$239.9	\$271.7	\$306.2	\$336.6
Invested Pooled Funds (billions)	\$1.9	\$1.9	\$1.8	\$1.8
Checks Deposited/Processed	1,543,880	1,577,106	1,600,000	1,600,000
Warrants Paid/Processed	1,283,081	1,177,183	1,102,000	1,083,000

Budget Units Included:

10000-160100 Treasurer/Tax Collector	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	4,445,446	4,675,663	4,476,023	4,650,500	4,656,416	180,393	5,916
S&S	3,388,728	3,404,136	3,464,063	3,719,431	3,708,433	244,370	(10,998)
Fixed Assets	0	0	130,000	130,000	130,000	0	0
Intra Fund Transfers	(236,435)	(41,251)	(46,621)	(47,000)	(47,000)	(379)	0
Net Appropriation	7,597,739	8,038,548	8,023,465	8,452,931	8,447,849	424,384	(5,082)
Financing							
Revenue	5,345,499	5,024,536	6,111,076	7,247,964	7,247,964	1,136,888	0
Total Financing	5,345,499	5,024,536	6,111,076	7,247,964	7,247,964	1,136,888	0
Net County Cost	2,252,240	3,014,012	1,912,389	1,204,967	1,199,885	(712,504)	(5,082)
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	32.79	32.86	32.86	0.07	0.00
Total FTE	NA	NA	57.79	57.86	57.86	0.07	0.00
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	87	87	87	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Dale Myers
General Manager

Financial Summary

Flood Control - Zone 7	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	67,887,186	68,542,830	0	0	68,542,830	655,644	1.0%
Property Tax	8,158,246	7,174,493	0	0	7,174,493	(983,753)	-12.1%
AFB	34,006,212	35,308,507	0	0	35,308,507	1,302,295	3.8%
Revenue	25,722,728	26,059,830	0	0	26,059,830	337,102	1.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	32.00	34.00	0.00	0.00	34.00	2.00	6.3%
FTE - Non Mgmt	72.71	76.71	0.00	(1.00)	75.71	3.00	4.1%
Total FTE	104.71	110.71	0.00	(1.00)	109.71	5.00	4.8%

MISSION STATEMENT

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

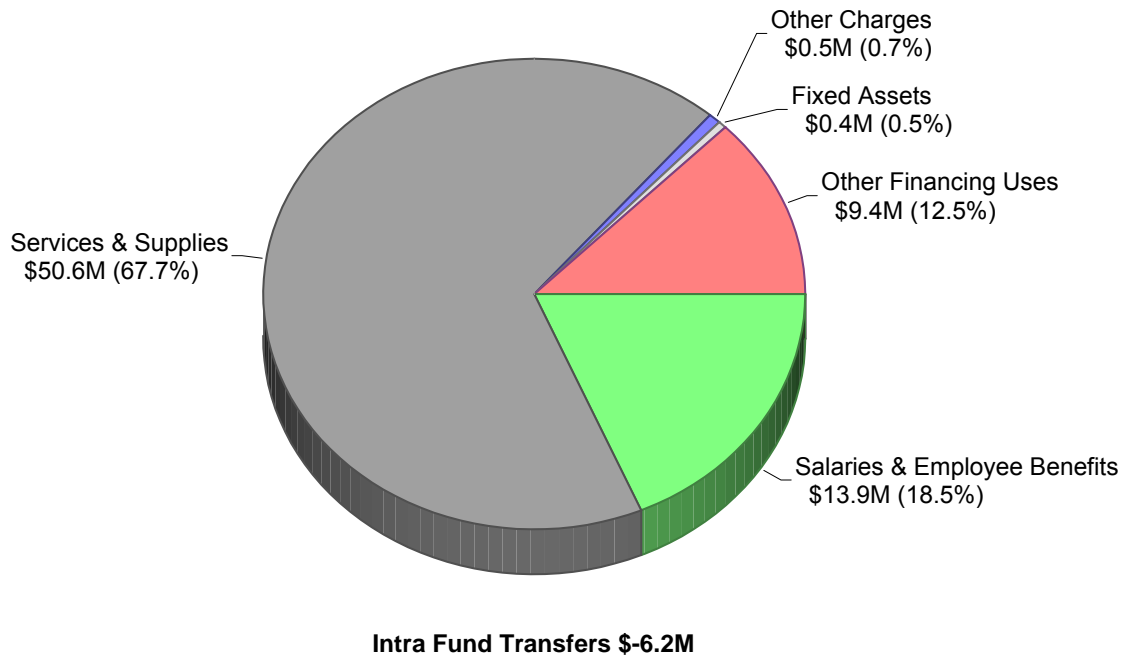
MANDATED SERVICES

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

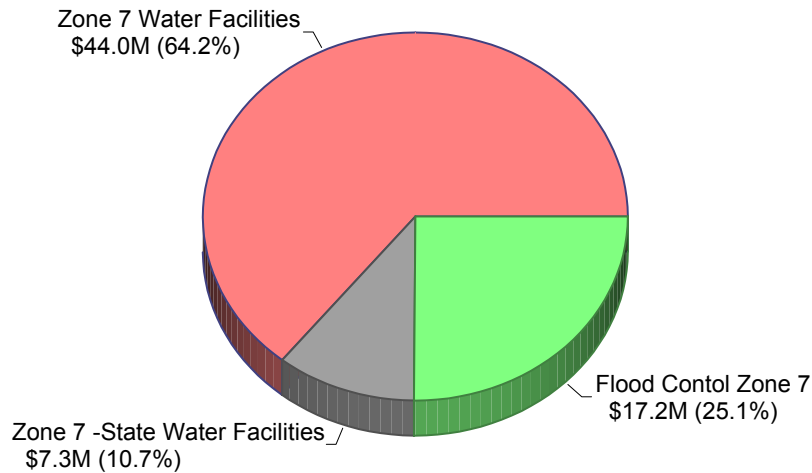
DISCRETIONARY SERVICES

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

APPROPRIATION BY MAJOR OBJECT

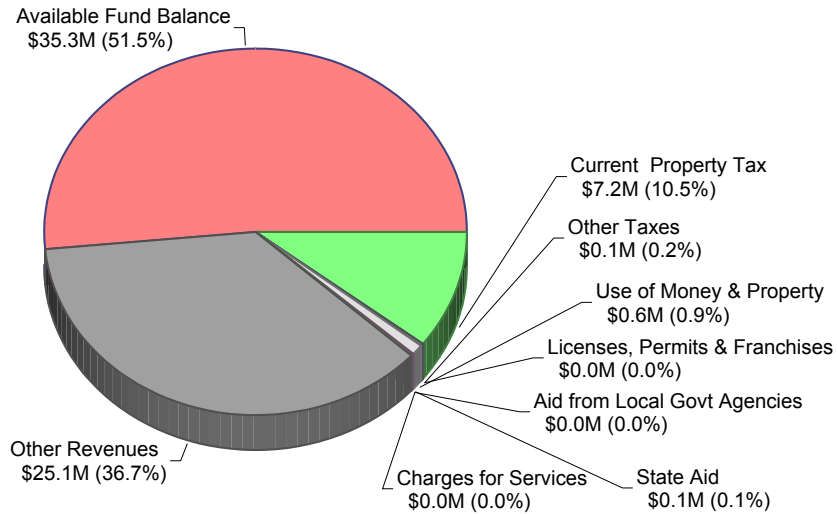


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$68,542,830

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$68,542,830

FINAL BUDGET

The Final Budget includes funding for 109.71 full-time equivalent positions at no net county cost. The budget includes adjustments to appropriations and financing sources of \$655,644 and an increase of 5.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	67,887,186	67,887,186	0	104.71
Salary & Benefit COLA increase	1,146,058	1,146,058	0	0.00
Staffing adjustments funded within existing budget allocation	0	0	0	6.00
Internal Service Fund adjustments	113,528	113,528	0	0.00
Workplan adjustments including County overhead costs	283,110	283,110	0	0.00
Equipment costs	87,500	87,500	0	0.00
Flood control projects	(1,550,780)	(1,550,780)	0	0.00
Water costs	(750,341)	(750,341)	0	0.00
Increase in designations	1,326,569	1,326,569	0	0.00
Subtotal MOE Changes	655,644	655,644	0	6.00
2005-06 MOE Budget	68,542,830	68,542,830	0	110.71

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Zone 7 Flood Control Water Agency include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	68,542,830	68,542,830	0	110.71
Reclassification/transfer of positions	0	0	0	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2005-06 Final Budget	68,542,830	68,542,830	0	109.71

MAJOR SERVICE AREAS

FLOOD CONTROL

Flood Control manages a watershed of nearly 620 square miles and maintains 37 miles of flood control channels and access roads. The maintenance program includes repairing slides and erosion; refurbishing access roads and drainage ditches; and coordinating with State and federal agencies for financial assistance for these projects. It also manages the Special Drainage Area 7-1 program, which provides funding from new development for planning, design, and construction of flood control projects.

Goal:

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

Objectives:

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

Workload Measures:

Flood Control	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Channels Maintained	37	37	39	40
% Increase of Channels Maintained	0%	3%	3%	3%
Active SDA 7-1 Projects	6	7	5	5
% Increase of Active SDA 7-1 Projects	-25%	17%	-29%	0%

WATER SUPPLY AND WATER QUALITY

Operate and maintain two water treatment plants, seven wells and the water distribution system. Ensure proper operation of facilities and treatment and distribution of water.

The Water Quality Laboratory provides water quality sampling and testing for regulatory compliance, which include treatment plants, production wells, and distribution system. It performs water quality testing for groundwater monitoring, plant verification, and for special engineering/operations studies. It participates and assists operations and retailers in understanding and resolving water quality concerns.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objectives:

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

Workload Measures:

Water Supply and Water Quality	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Design Reviews	49	60	65	70
% Increase of Design Reviews	-2%	22%	8%	8%
Water Treated (M/Gallons)	12,440	14,288	14,436	14,922
% Increase of Water Treated (M/Gallons)	-5%	14%	1%	3%

Water Supply and Water Quality	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Water Quality Samples Analyzed	1,201	1,225	1,200	1,350
% Increase of Water Quality Samples Analyzed	50%	2%	-2%	13%
Cost per Water Quality Sample Analyzed	\$444	\$476	\$477	\$424
Bacteriology Samples Analyzed	1,263	1,190	1,250	1,300
Cost per Bacteriology Sample Analyzed	\$73	\$77	\$79	\$76
% Increase of Bacteriology Samples Analyzed	10%	-6%	5%	4%

GROUNDWATER PROTECTION

Groundwater Protection ensures that the basin's groundwater supply is adequately protected; and plans, designs, and implements capital projects that involve the protection, production, and replenishment of the basin's groundwater.

Goal:

To protect and manage the groundwater basin.

Objectives:

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

Workload Measures:

Groundwater Protection	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Wells Monitored	229	248	250	260
Cost per Well Monitored	\$25	\$25	\$25	\$25
% Increase of Wells Monitored	-5%	8%	1%	4%

WATER ENTERPRISE ENGINEERING

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

Goal:

To reliably provide high quality water.

Objective:

- Complete design and construction of eight million gallons per day expansion at the Patterson Pass Water Treatment Plant.

Workload Measures:

Water Enterprise Engineering	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Well Water Treated (M/Gallons)	2,809	3,779	3,610	3,730
% Increase of Well Water Treated (M/Gallons)	3%	35%	-4%	3%
Surface Water Treated (M/Gallons)	9,631	10,449	10,826	11,192

MAINTENANCE

Provides maintenance and construction services for the entire system including mechanical and electrical services and underground pipeline repair and maintenance.

Goal:

To maintain water operations at a level that is effective and efficient.

Objective:

- Maintain Agency's water production, treatment, and transmission facilities with a minimum of service disruption.

Workload Measures:

Maintenance	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Maintenance Jobs Completed	822	1,015	1,000	1,100
% Increase of Maintenance Jobs Completed	26%	23%	-1%	10%

Budget Units Included:

21870-270702 Flood Control Zone 7	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	0	4,769,460	18,506,629	16,955,849	16,955,849	(1,550,780)	0
Fixed Assets	0	0	138,000	254,500	254,500	116,500	0
Net Appropriation	0	4,769,460	18,644,629	17,210,349	17,210,349	(1,434,280)	0
Financing							
Current Property Tax	0	4,035,038	4,277,794	4,335,967	4,335,967	58,173	0
Available Fund Balance	0	0	13,914,860	12,509,072	12,509,072	(1,405,788)	0
Revenue	0	905,809	451,975	365,310	365,310	(86,665)	0
Total Financing	0	4,940,847	18,644,629	17,210,349	17,210,349	(1,434,280)	0
Net County Cost	0	(171,387)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871-270711 Zone 7 -State Water Facilities	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	6,770,272	5,688,319	8,758,300	8,007,959	8,007,959	(750,341)	0
Intra-Fund Transfer	(904,755)	(900,000)	(700,000)	(700,000)	(700,000)	0	0
Net Appropriation	5,865,517	4,788,319	8,058,300	7,307,959	7,307,959	(750,341)	0
Financing							
Current Property Tax	4,191,408	4,101,843	3,880,452	2,838,526	2,838,526	(1,041,926)	0
Available Fund Balance	0	0	3,454,948	3,699,333	3,699,333	244,385	0
Revenue	1,672,469	1,188,330	722,900	770,100	770,100	47,200	0
Total Financing	5,863,877	5,290,173	8,058,300	7,307,959	7,307,959	(750,341)	0
Net County Cost	1,640	(501,854)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873-270722 Zone 7 Water Facilities	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	11,986,472	12,031,427	13,921,545	13,858,898	1,827,471	(62,647)
Services & Supplies	0	12,103,691	24,841,143	25,571,698	25,634,345	793,202	62,647
Other Charges	0	438,056	417,558	536,581	536,581	119,023	0
Fixed Assets	0	63,916	149,000	120,000	120,000	(29,000)	0
Intra-Fund Transfer	0	(4,567,084)	(4,300,000)	(5,497,000)	(5,497,000)	(1,197,000)	0
Other Financing Uses	0	4,000,000	8,045,129	9,371,698	9,371,698	1,326,569	0
Net Appropriation	0	24,025,051	41,184,257	44,024,522	44,024,522	2,840,265	0
Financing							
Available Fund Balance	0	0	16,636,404	19,100,102	19,100,102	2,463,698	0
Revenue	0	25,823,750	24,547,853	24,924,420	24,924,420	376,567	0
Total Financing	0	25,823,750	41,184,257	44,024,522	44,024,522	2,840,265	0
Net County Cost	0	(1,798,698)	0	0	0	0	0
FTE - Mgmt	NA	NA	32.00	34.00	34.00	2.00	0.00
FTE - Non Mgmt	NA	NA	72.71	76.71	75.71	3.00	(1.00)
Total FTE	NA	NA	104.71	110.71	109.71	5.00	(1.00)
Authorized - Mgmt	NA	NA	32	34	34	2	0
Authorized - Non Mgmt	NA	NA	82	86	86	4	0
Total Authorized	NA	NA	114	120	120	6	0

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HEALTH CARE SERVICES AGENCY

Financial Summary

Health Care Services*	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	518,659,994	565,043,588	(95,602)	6,795,314	571,743,300	53,083,306	10.2%
AFB	3,427,684	3,002,667	2,374,532	0	5,377,199	1,949,515	56.9%
Revenue	438,550,063	476,164,461	4,661,682	6,471,582	487,297,725	48,747,662	11.1%
Net	76,682,247	85,876,460	(7,131,816)	323,732	79,068,376	2,386,129	3.1%
FTE - Mgmt	339.58	355.67	(0.58)	9.33	364.42	24.83	7.3%
FTE - Non Mgmt	829.30	825.29	(1.83)	10.20	833.66	4.36	0.5%
Total FTE	1,168.88	1,180.95	(2.42)	19.54	1,198.07	29.20	2.5%

* Includes appropriations and offsetting financing of \$102 million for SB 855 Medical Care Financing Program; \$20 million for Emergency Medical Services; \$4 million for Vector Control; and \$25 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$414 million are partially offset by revenues of \$335 million, with a net county cost of \$79 million.

Health Care Measure A**	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	0	20,000,000	5,374,532	0	25,374,532	25,374,532	0.0%
AFB	0	0	2,374,532	0	2,374,532	2,374,532	0.0%
Revenue	0	20,000,000	3,000,000	0	23,000,000	23,000,000	0.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

**Included in Health Care Services totals above.

MISSION STATEMENT

To provide 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 Behavioral Care, Environmental Health, Public Health programs, community-based organizations (CBOs), primary care contracts and health care services for all County residents qualifying as indigent citizens, as well as Health Care Administration/Indigent Health. In addition, the Health Care Services Agency administers the non-County hospital portion of Measure A funds.

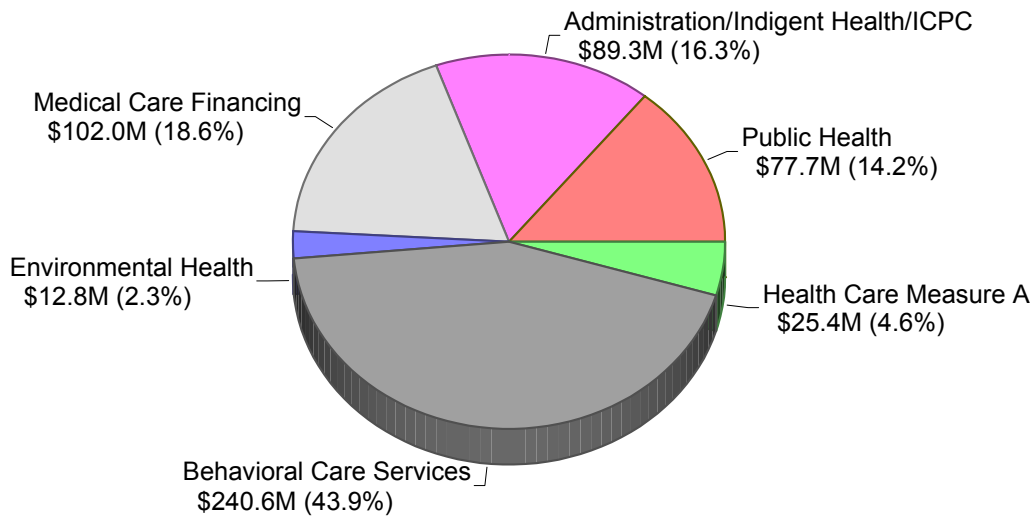
The following health services provided through contracts with the Alameda County Medical Center (ACMC) are funded by Alameda County HCSA.

Amounts in millions

Indigent Care	\$ 68.3
Behavioral Health Services	\$ 22.9
Criminal Justice Medical	\$ 2.7
Public Health	\$ 0.9
Emergency Medical Services	<u>\$ 5.2</u>
Total	\$100.0

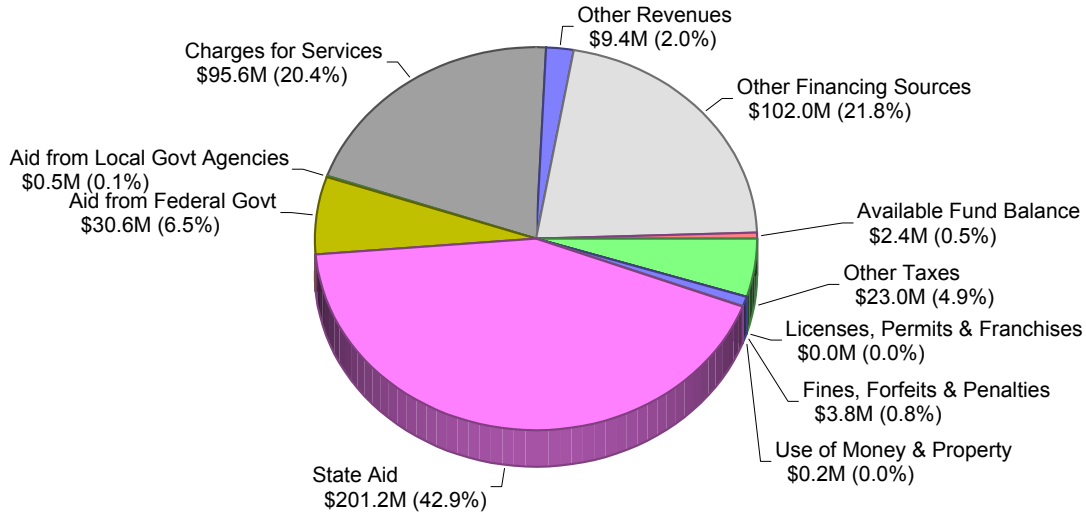
These contracts are offset by program revenue of \$66.5 for a net county cost of \$33.5 million.

APPROPRIATION BY DEPARTMENT



TOTAL APPROPRIATION: \$547,755,173

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$468,686,797

FINAL BUDGET

The Final Budget includes funding for 1,198.07 full-time equivalent positions at a net county cost of \$79,068,376. The budget includes an increase in net county cost of \$2,386,129 and an increase of 29.20 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended Budget	518,659,994	441,977,747	76,682,247	1,168.88
Administration/Indigent Health				
Change in S&EB COLA's	241,525	0	241,525	0.00
Primary Care CBO COLA	220,002	0	220,002	0.00
ACMC COLA	1,664,870	0	1,664,870	0.00
ACMC Criminal Justice Medical System COLA	75,303	0	75,303	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Change in Internal Service Funds	344,216		344,216	0.00
ACMC Skilled Nursing Facility funding adjustment	(2,205,000)	(2,205,000)	0	0.00
Transfer of Asthma Start Program to Public Health	(175,000)	(175,000)	0	0.00
Vehicle License Fee realignment revenue	0	2,295,834	(2,295,834)	0.00
Adjustments for Project YES!, CASA, One-e-App	576,526	0	576,526	0.00
Adjustment to match First Five Alameda County contract	(234,842)		(234,842)	0.00
Other adjustments	(161,754)	(109,816)	(51,938)	(7.48)
Total Administration/Indigent Health	345,846	(193,982)	539,828	(7.48)
Behavioral Health				
Change in S&EB COLA's	2,293,570	0	2,293,570	0.00
CBO COLA 10 months @ 3%	2,753,596	0	2,753,596	0.00
Change in Internal Service Funds	1,649,210	0	1,649,210	0.00
Adjustment in other operating costs	236,697	106,487	130,210	0.56
Implementation of Proposition 63 Mental Health Services Act	899,837	899,837	0	8.00
Mid-year approved Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program Expansion	5,505,850	5,505,850	0	0.00
Expansion of Methadone Maintenance Services	214,886	214,886	0	0.00
Dual Diagnosis Program	733,161	733,161	0	0.00
Adjustments to Grant funded programs	313,429	313,429	0	1.25
Adjustment for Medi-Cal Medical Administration Activities (MAA) Program	0	(736,980)	736,980	0.00
State Health Programs	0	457,953	(457,953)	0.00
Other program adjustments	499,221	387,345	111,876	0.50
Change in Medi-Cal revenue	0	1,186,187	(1,186,187)	0.00
Realignment revenue	0	1,710,617	(1,710,617)	0.00
Change in SB 90 Mandated Cost Reimbursement	0	(1,242,930)	1,242,930	0.00
Adjustment for Prop 36 Substance Abuse & Crime Prevention Act (SACPA) funding	0	(177,378)	177,378	0.00
Other revenue adjustments	0	(408,714)	408,714	0.00
Total Behavioral Health	15,099,457	8,949,750	6,149,707	10.31
Environmental Health				
Change in S&EB COLA's	427,645	149,659	277,986	0.00
Reclassifications	0	0	0	0.16
Technical adjustment	102,701	0	102,701	1.00
Change in Internal Service Funds	165,975	46,207	119,768	0.00
Grant expiration	(257,997)	(257,997)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Waste Tire grant	72,555	72,555	0	1.00
Central collections revenue	(53,000)	(53,000)	0	0.00
Fee increases	343,235	359,345	(16,110)	0.00
Other mid-year adjustments	(125,205)	(125,205)	0	(0.25)
Total Environmental Health	675,909	191,564	484,345	1.91
Public Health				
Change in S&EB COLA's	2,098,567	0	2,098,567	0.00
Mid-year transfers	0	0	0	2.00
Change in Internal Service Funds	734,385	0	734,385	0.00
Technical adjustment	(36,625)	0	(36,625)	0.00
IPOP	36,130	36,130	0	(1.14)
Measure A	193,478	193,478	0	0.00
Eliminate California Endowment Grant	(1,162,041)	(1,162,041)	0	0.00
Reduction in Prop 99 Tobacco Tax Revenue	(452,586)	(452,586)	0	0.00
Transfer of Asthma Start Program from HCSA Administration	175,000	175,000	0	0.00
California Children's Services realignment revenue from SSA	250,000	250,000	0	0.00
Special assessment revenue	287,186	287,186	0	0.00
Vehicle License Fee revenue from HCSA	586,092	1,022,545	(436,453)	0.00
SB 90 claims eliminated by State	(60,000)	(60,000)	0	0.00
State Health Revenue	979,631	979,631	0	0.00
Other grant revenue	(2,109,715)	(2,109,715)	0	0.00
Other revenue	(34,365)	(34,365)	0	0.00
Other mid-year adjustments	(222,755)	116,786	(339,541)	6.48
Total Public Health	1,262,382	(757,951)	2,020,333	7.34
Measure A Funded Programs				
Community-based primary care providers	5,000,000	5,000,000	0	0.00
Reimbursements to non-County hospitals for uncompensated care	4,500,000	4,500,000	0	0.00
Behavioral Health Care	4,250,000	4,250,000	0	0.00
Public Health Preventive Health Initiatives	3,000,000	3,000,000	0	0.00
Reimbursements to physicians for uncompensated care	1,500,000	1,500,000	0	0.00
School-based health clinics	1,000,000	1,000,000	0	0.00
Other expenditures, by Supervisorial District	500,000	500,000	0	0.00
Other expenditures	250,000	250,000	0	0.00
Total Measure A	20,000,000	20,000,000	0	0.00
Medical Financing	9,000,000	9,000,000	0	0.00
Subtotal MOE Changes	46,383,594	37,189,381	9,194,213	12.08
2005-06 MOE Budget	565,043,588	479,167,128	85,876,460	1,180.96

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	565,043,588	479,167,128	85,876,460	1,180.96
Administration/Indigent Health				
Reallocation of Workers' Compensation charges offset by one-time countywide strategy	416,693	416,693	0	0.00
Appropriations transferred to Measure A Fund	(1,999,326)	0	(1,999,326)	0.00
Discretionary Services and Supplies	(7,284)	0	(7,284)	0.00
Total Admin/Indigent Health	(1,589,917)	416,693	(2,006,610)	0.00
Behavioral Health				
Appropriations transferred to Measure A Fund	(2,268,053)	0	(2,268,053)	0.00
Medi-Cal Administrative Activities	0	750,000	(750,000)	0.00
Total Behavioral Health	(2,268,053)	750,000	(3,018,053)	0.00
Public Health				
Appropriations transferred to Measure A Fund	(1,042,659)	0	(1,042,659)	0.00
Discretionary Services and Supplies	(176,021)	0	(176,021)	0.00
Unfund vacant positions	(178,990)	0	(178,990)	(2.42)
Recording fees	0	42,994	(42,994)	0.00
California Children's Services Administrative revenue	0	161,164	(161,164)	0.00
Other revenue increases	0	190,831	(190,831)	0.00
Total Public Health	(1,397,670)	394,989	(1,792,659)	(2.42)
Environmental Health				
Appropriations transferred to Measure A Fund (HCSA Administration)	(64,494)	0	(64,494)	0.00
Discretionary services and supplies	(150,000)	0	(150,000)	0.00
Food Program Revenue	0	100,000	(100,000)	0.00
Total Environmental Health	(214,494)	100,000	(314,494)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Measure A Funded Programs				
HCSA Administration	2,063,820	2,063,820	0	0.00
Behavioral Health Care	2,268,053	2,268,053	0	0.00
Public Health Programs	1,042,659	1,042,659	0	0.00
Total Measure A Funded Programs	5,374,532	5,374,532	0	0.00
Subtotal VBB Changes	(95,602)	7,036,214	(7,131,816)	(2.42)
2005-06 Proposed Budget	564,947,986	486,203,342	78,744,644	1,178.54

- Use of Fiscal Management Reward Program savings of \$9,068,184.
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$2,300,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.

Administration Health

- Reducing discretionary services and supplies (\$7,284) and transferring appropriations (\$1,999,326) to the Measure A Fund will not impact services.

Behavioral Health

- Transferring appropriations (\$2,268,053) to the Measure A Fund will not impact services.

Public Health

- Elimination of 2.43 full-time equivalent vacant positions (\$178,990) may reduce support for the Emergency Response System, reduce the capacity to perform tests required during infectious disease outbreaks, and require professional staff to perform clerical duties.
- Reductions in CBO contracts totaling \$60,841 for W.O.R.L.D. (\$25,904); AIDS Alliance (\$12,877); Sexual Minority Alliance of Alameda County (\$7,726); Tri-City Health Center (\$6,712); the HIV Education and Prevention Project of Alameda County (\$5,724); the AIDS Health Care Foundation (\$1,506); and CAL-PEP (\$392) will reduce the number of AIDS clients served by these community-based organizations.
- Other reductions in discretionary services and supplies (\$115,180) and transferring appropriations (\$1,042,659) to the Measure A Fund will not impact services.

Environmental Health

- Reducing services and supplies (\$150,000) and transferring appropriations (\$64,494) to the Measure A Fund will not impact services.

Measure A Funded Programs

- Appropriations transferred to Measure A Funded Programs are fully offset by revenue increases (\$5,374,532).

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Health Care Services Agency include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	564,947,986	486,203,342	78,744,644	1,178.54
Administration/Indigent Health				
Workers' Compensation adjustment	183,783	(416,693)	600,476	0.00
ISF adjustments	(3,574)		(3,574)	0.00
Reclasses/transfers	0	0	0	(1.08)
Public Benefit Fund - Dental Sedation	15,000	0	15,000	0.00
Public Benefit Fund - Sexually Exploited Minors Network	14,000	0	14,000	0.00
Total Admin/Indigent Health	209,209	(416,693)	625,902	(1.08)
Behavioral Health				
Workers' Compensation adjustment	(22,353)	0	(22,353)	0.00
ISF adjustments	(37,931)	0	(37,931)	0.00
State Department of Rehabilitation	40,000	40,000	0	0.00
Early, Periodic, Screening, Diagnosis and Treatment Program	7,093,184	7,093,184	0	5.00
Reclasses/transfers	0	0		0.83
Total Behavioral Health	7,072,900	7,133,184	(60,284)	5.83
Public Health				
Workers' Compensation adjustment	(307,438)	0	(307,438)	0.00
ISF adjustments	(42,201)	0	(42,201)	0.00
California Children's Services	426,263	426,263	0	5.17
CHDP allocation	(331,023)	(331,023)	0	0.87
Community Assessment Planning Education	19,501	19,501	0	0.17
Dental Disease Prevention Program	5,227	5,227	0	0.00
Healthcare for the Homeless	482,438	482,438	0	2.25
Measure A indirect costs	0	0	0	6.25
Mid-year adjustments	(970,525)	(970,525)	0	(2.50)
Ryan White I Grant	(193,169)	(193,169)	0	(0.16)

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
UC Regents Aids Research	316,379	316,379	0	0.00
Reclasses/transfers	0	0	0	2.73
Public Benefit Fund - HIV/AIDS Task Force	20,000	0	20,000	0.00
Total Public Health	(574,548)	(244,909)	(329,639)	14.78
Environmental Health				
Workers' Compensation adjustment	95,608	0	95,608	0.00
ISF adjustments	(7,855)	0	(7,855)	0.00
Total Environmental Health	87,753	0	87,753	0.00
Subtotal Final Changes	6,795,314	6,471,582	323,732	19.53
2005-06 Final Budget	571,743,300	492,674,924	79,068,376	1,198.07

MAJOR ACCOMPLISHMENTS IN 2004-2005 INCLUDE:

MEASURE A – THE ESSENTIAL HEALTH CARE SERVICES TAX FUND

On March 2, 2004, Alameda County voters approved Measure A, the essential health care services initiative, with 71% supporting the measure. Measure A authorized Alameda County to raise its sales tax by ½ cent in order to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County. Not less than 75% of the revenue realized would be earmarked for sustaining services at the Alameda County Medical Center (ACMC), with the remaining 25% to be allocated by the Board of Supervisors based on the demonstrated need and the County commitment to a geographically dispersed network of providers, for any of the following purposes:

- Critical medical services provided by community-based health care providers;
- Partially offset uncompensated care costs for emergency care and related hospital admissions;
- Essential public health, mental health and substance abuse services.

Alameda County sought community input into how the 25% share of the Essential Health Services Tax Fund could best be used to provide health services to residents of Alameda County. Ten hearings were held in geographically accessible locations throughout the County.

The Alameda County Board of Supervisors adopted the recommendations proposed by the Health Care Services Agency regarding the allocation of Measure A funds not specifically earmarked for ACMC. The recommendations were based in large part on the comments and input at the public hearings. The approved allocation and FY 2005-06

budgeted amount of Measure A funds is shown below. In addition, \$5.4 million in FY 2004-05 and FY 2005-06 resources will be used as a budget balancing strategy.

Type of Service	FY 2005-06 Budget
Community-based primary care provider network	\$5,000,000
Non-County Hospital Services/uncompensated care	\$4,500,000
Behavioral Care Services	\$4,250,000
<i>Maintenance of Effort/Indigent Care (\$2.25 million)</i>	
<i>Detoxification Program (\$2.00 million)</i>	
Public Health Prevention Initiative	\$3,000,000
Physician Reimbursements/uncompensated care	\$1,500,000
School-based clinics	\$1,000,000
Measure A used as match for State/Federal funds	\$250,000
Specific program requests to BOS	\$500,000
Subtotal, initial allocation	\$20,000,000
VBB reduction – use of available fund balance from FY 2004-05	\$2,374,532
VBB reduction – increase in FY 2005-06 revenue	\$3,000,000
Total, Essential Health Care Services Tax Fund	\$25,374,532

BEHAVIORAL HEALTH SERVICES (BHCS)

- The BHCS adult service system reduced utilization of locked acute inpatient beds at John George Psychiatric Pavilion, from 76 to 60, and locked long-term capacity at Gladman Mental Health Rehabilitation Center, from 52 to 39, through utilization of more clinically appropriate alternatives to hospitalization.
- Criminal Justice Mental Health reduced pharmaceutical costs at Santa Rita Jail and improved quality of care, by eliminating medications subject to potential abuse by inmates from the Criminal Justice Mental Health formulary and by monitoring psychotropic medication prescribing practices.
- The BHCS Medication Financial Rewards Program achieved significant savings through cost avoidance of the most expensive psychotropic medications. Working with pharmaceutical companies, BHCS obtained free medication for many clients. Each participating clinic received a portion of the funds saved for direct patient care use.
- Infant, Child, and Youth Services expanded access to mental health and psychiatric services for children and youth, hiring a child psychiatrist to provide psychiatric medical treatment at our Fremont and Valley children's clinics.
- The Early, Period, Screening, Diagnosis, and Treatment Program (EPSDT) expanded mental health services to 104 new sites and 1,600 children, by using Tobacco Master Settlement money for the required County match.

ENVIRONMENTAL HEALTH

- Environmental Health field inspectors collaborated with the City of Oakland Alcohol Beverage Action Team (ABAT) program to make comprehensive inspections of alcohol outlets, bringing these outlets in compliance with the Health and Safety Code and local ordinances and regulations.
- Four thousand seven hundred fifty (4,750) children at 12 elementary schools participated in the Cooperative Extension's "Walk to School" and "Walk and Roll to School Days", resulting in 56% of the children walking, biking, or riding scooters to school.
- Alameda County Solid Waste Division was awarded \$207,022 by the California Integrated Waste Management Board as a grant award recipient for a Waste Tire Program.
- The Local Oversight Program implemented a regulatory oversight program for 281 sites contaminated by past industrial practices that are not covered under the State Local Oversight Program.
- As part of an ongoing West Nile Virus response plan, Vector Control arranged for in-class distribution of our District Brochure, a West Nile Brochure (in English and Spanish) and "Fight the Bite" posters to 3,462 students/households. Staff participated at 17 health fairs, conducted 10 presentations at communities throughout the County, and set up information booths at 7 public libraries during West Nile Virus and Vector Control Awareness Week.

INDIGENT HEALTH SERVICES

- In collaboration with Board designated representatives, conducted ten hearings throughout the county to receive testimony and solicit recommendations regarding the distribution of the 25% non-ACMC Measure A funds.
- Developed recommendations, based on testimony and other written requests, for the distribution/allocation of the Measure A funds.
- Negotiated contract amendments for the utilization of Measure A funds for Primary Care CBOs.
- Negotiated Alameda County's participation in a trauma support State Plan Amendment (SPA) and coordinated both Eden Medical Center's and Children's Hospital Oakland's participation in this SPA.
- Provided leadership role, identified funding for, assisted with the development of, and participated in the Oversight Leadership Group and various other committees relative to the One-e-App project in collaboration with Deloitte Consulting, Social Services

Agency, Alameda Alliance for Health, Alameda County Medical Center, and the Alameda Health Consortium.

- Continued to expand and enhance the Our KIDS program in the Hayward Unified School District.
- Continued to expand the range and volume of prevention and early intervention mental health services provided to children and youth via Medi-Cal EPSDT, specifically in the identified Our KIDS/Safe Passages schools.

SCHOOL BASED HEALTH CENTER FUND (SBHCF)

- The Coordinated School Health Initiative developed a five-year master agreement between the County of Alameda and Oakland Unified School District (OUSD) that formalizes all County and school commitments provided within OUSD. The Coalition's vision is to develop similar master agreements with all six of the school districts where SBHCs reside.
- SBHC supporters successfully advocated for \$1 million in Measure A funds, which will be used to maintain the existing 11 SBHCs and expand to 2 additional SBHCs that provide core medical, mental health and health education services and 2 Coordinated School Health sites that provide schools with technical assistance to enhance coordination and increase access to existing health and wellness services.
- The Berkeley High School Health Center, Chappell Hayes Health Center, Tennyson Health Center and Youth UpRising moved into new, state-of-the-art facilities this year.
- In partnership with UCSF, SBHC recruited and established seven new student participatory research teams to conduct youth-led research and evaluation projects for a second year. Research topics that the student teams have selected this year include stress, sleep, nutrition/obesity, alcohol/drug use, peer pressure and pregnant/parenting teens. The teams will be sharing their research findings and experiences with the SBHC staff and their respective school boards in late spring.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

- Facilitated and successfully brokered a systems relationship between the Stanford University John W. Gardner Center for Youth and HCSA, Probation, and SSA to support the development of tools to help County policymakers examine policy questions, assess the effectiveness of major programmatic strategies and resources, and analyze outcomes for Alameda County's children and youth.
- ICPC supported the East Bay Asian Youth Center, the lead agency within the Lower San Antonio Community Collaborative, to successfully obtain sustainable funding to support core programming infrastructure and services through fiscal year 2007.

- ICPC facilitated linkages between the Cowell Foundation and the South Hayward Neighborhood Collaborative to garner financial support and leverage resources to help sustain the Family Resource Center.
- In partnership with Supervisor Keith Carson's Office, First Five, SSA and the West Oakland Community Collaborative, ICPC provided technical assistance and support in implementing the planning processes for a West Oakland ARS model.
- ICPC staff continued to play a key role in providing support and technical for the infrastructure of the Our KIDS/Safe Passages (Oakland) and Our KIDS (Hayward) initiative which has resulted in more effective communication between partners and increased service delivery coordination. Staff completed an Our KIDS Orientation, an Operations Manual, and a Power Point presentation to facilitate outreach efforts to school principals and district leadership.
- In partnership with SSA's Child Abuse Prevention Coordinator, ICPC submitted a proposal to the California State Department of Health and Human Services to support the development and implementation of a Citizen Review Panel, to assess and evaluate the effectiveness of the child welfare delivery system.
- ICPC developed funds and resources to support and implement activities and recommendations from the Minors in Prostitution/Sexually Exploited Minors Task Force, such as the CAL-PEP pilot programs at Juvenile Hall. It supported capacity building for local community agencies including Scotlan Center, CAL-PEP, and Asian Health Services/Youth Programs related to the development of specialized services for sexually exploited minors.
- ICPC assisted SSA and Casey Family Programs to strengthen and enhance coordination of foster care youth employment services by convening local Workforce Investment Board Youth Council providers.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

- CASA institutionalized the Group Home Project within SSAs Children and Family Services Department, increased the number of Group Homes to 32, and recruited 50 group home CASA volunteers.
- The Juvenile Justice Delinquency and Prevention Commission Group Home sub-committee was formed and will be chaired by Alameda County Presiding Juvenile Court Judge, Carol Morris.
- CASA established a Friends of CASA fund-raising Board and secured a \$300,000 three-year grant that will be used to recruit a much larger cadre of CASA volunteers.
- CASA developed and implemented a two-year educational advocacy and surrogacy training project for CASA volunteers in collaboration with Protection and Advocacy,

Inc., and expanded other training resources to include anger management/conflict resolution, reproductive health education, and nutrition.

PROJECT YES!/YOUTH UPRISING

- Project YES! has been renamed Youth UpRising, and is now operational.
- During FY 2005, construction of the Youth UpRising facility was completed and core staff were hired, including the Executive Director, community directors, front desk manager, receptionist, information technology manager, and RiseUp coordinator. Youth UpRising established an Advisory Board, which includes six (6) youth members, to participate in the decision-making process.
- Youth UpRising moved operations to the new facility on April 18, 2005. Evening open houses were held to inform community members of the programs offered at the facility.
- Youth UpRising completed its registration as a 501(c)(3) fund and obtained grant funding for capital and operating costs from the California Department of Parks and Recreation Murray-Hayden Program, the Community Technology Foundation, and the California Endowment.

PUBLIC HEALTH

- Public Health Administration fully configured and utilized the call center at Public Health headquarters for influenza vaccine availability messages. They installed a second Emergency Response Call Center at the Health Care Services Agency/EMS site.
- The California Children's Services (CCS) Medical Therapy Program (MTP) received a \$10,000 grant to purchase a specialized treadmill for non-ambulatory children.
- In collaboration with family liaison groups, CCS MTP developed a brochure for families transitioning to different levels of services. Program correspondence to families was revised to use less medical and more family-friendly language.
- The Child Health & Disability Prevention Program (CHDP) enhanced their Gateway system to allow enrollment of eligible infants in full-scope no-cost Medi-Cal through their first birthday by means of a Gateway transaction. Families no longer need to submit a separate Healthy Families/Medi-Cal application. Approximately 1,450 infants have been pre-enrolled since June 1, 2004 under this streamlined system.
- Community Assessment Planning and Education (CAPE) completed community surveys in Sobrante Park and West Oakland, interviewing more than 200 residents at each site. The surveys provide baseline information as a first step for community

capacity building. In Sobrante Park, a community planning forum was established and residents are now participating in leadership training.

- The Developmental Disabilities Council established the East Bay Autism Campaign, a multi-agency coalition to organize public health response in Alameda and Contra Costa counties to the epidemic of autism. The coalition's aim is to develop public policy that will establish universal developmental/autism screening for all children at their 24-month pediatric medical visit.
- The Maternal, Paternal, Child, and Adolescent Health Program (MPCAH) Information Team provided culturally and linguistically appropriate perinatal health information referrals to 11,000 pregnant women and parents of young children at WIC and other community-based sites.
- Black Infant Health reduced to zero all fetal and SIDS deaths among its 340 infant caseload and reduced low birth rates by 10%.
- The Women, Infants, Children Program (WIC) increased breastfeeding rates among WIC participants by 20%. Twenty-one percent of 4-week old infants are exclusively breastfed and 15.8% of infants up to one-year are breastfed.
- The Division of Communicable Disease Control and Prevention Immunization Assessment Team successfully coordinated the annual flu campaign in the midst of a severe vaccine shortage, thus ensuring the flu vaccinations for thousands of Alameda County residents. The program increased by one-third the number of children in the immunization registry.
- The Office of Aids Administration received \$100,000 funding per year for three years from the State to coordinate and oversee the Satellite Syringe Exchange Program, designed to reduce the transmission of HIV via dirty needles.
- Emergency Medical Services (EMS) oversaw the successful transition of the Alameda County Medical Center as a sole base, direct medical control hospital. EMS facilitated negotiations with the Oakland Fire Department to designate them as the second regional medical dispatch system, which will utilize the Clawson Emergency Response System.
- EMS secured a grant from the Office of Traffic Safety to develop a DUI/underage drinking environmental intervention program in Oakland through a collaborative effort with Community Recovery Services.

Health Care Services	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	84,715,888	90,035,475	101,113,570	109,034,386	109,645,208	8,531,638	610,822
Service & Supplies	213,265,335	246,569,352	250,021,301	277,896,161	284,537,880	34,516,579	6,641,719
Other Charges	148,235,768	164,532,002	173,390,518	184,246,764	184,232,933	10,842,415	(13,831)
Fixed Assets	55,296	32,627	738,750	738,750	738,750	0	0
Intra-Fund Transfer	(9,481,235)	(8,939,992)	(7,759,006)	(7,796,709)	(8,335,707)	(576,701)	(538,998)
Other Financing Uses	3,889,952	880,995	1,154,861	924,236	924,236	(230,625)	0
Net Appropriation	440,681,005	493,110,459	518,659,994	565,043,588	571,743,300	53,083,306	6,699,712
Financing							
Available Fund Balance	0	0	3,427,684	3,002,667	5,377,199	1,949,515	2,374,532
Revenue	395,000,639	432,094,470	438,550,063	476,164,461	487,297,725	48,747,662	11,133,264
Total Financing	395,000,639	432,094,470	441,977,747	479,167,128	492,674,924	50,697,177	13,507,796
Net County Cost	45,680,366	61,015,989	76,682,247	85,876,460	79,068,376	2,386,129	(6,808,084)
FTE - Mgmt	NA	NA	339.58	355.67	364.42	24.83	8.75
FTE - Non Mgmt	NA	NA	829.30	825.29	833.66	4.36	8.37
Total FTE	NA	NA	1,168.88	1,180.95	1,198.07	29.19	17.12
Authorized - Mgmt	NA	NA	408	419	425	17	6
Authorized - Non Mgmt	NA	NA	1,111	1,126	1,125	14	(1)
Total Authorized	NA	NA	1,519	1,545	1,550	31	5

Total Funding by Source

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Other Taxes	\$0	0.0%	\$23,000,000	4.0%
Licenses, Permits & Franchises	\$38,250	0.0%	\$38,250	0.0%
Fines, Forfeits & Penalties	\$3,518,259	0.7%	\$3,805,445	0.7%
Use of Money & Property	\$740,816	0.1%	\$580,052	0.1%
State Aid	\$188,279,234	36.3%	\$201,211,006	35.2%
Aid from Federal Govt	\$29,283,822	5.6%	\$30,553,222	5.3%
Aid from Local Govt Agencies	\$523,224	0.1%	\$531,024	0.1%
Charges for Services	\$103,059,466	19.9%	\$112,355,357	19.7%
Other Revenues	\$20,106,992	3.9%	\$13,223,369	2.3%
Other Financing Sources	\$93,000,000	17.9%	\$102,000,000	17.8%
Available Fund Balance	\$3,427,684	0.7%	\$5,377,199	0.9%
Subtotal	\$441,977,747	85.2%	\$492,674,924	86.2%
County Funded Gap	\$76,682,247	14.8%	\$79,068,376	13.8%
TOTAL	\$518,659,994	100.0%	\$571,743,300	100.0%

Departments Included:

Admin/Indigent Health/ICPC/CFC First Five
Public Health
Behavioral Health
Environmental Health
Measure A Funded Programs

CSA – Emergency Medical Services
CSA – Vector Control

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Health Care Services Agency									
Alcohol and Drugs									
Alameda County Medical Center	979,418		18,399	18,399		(23,612)		974,205	(5,213)
Allied Fellowship	135,572		0	0		(135,572)		0	(135,572)
Asian Community Mental Health Services	99,700		2,253	2,253	3,503	0		105,456	5,756
Asian Pacific Psychological Services	113,071		2,827	2,827	4,396	0		120,294	7,223
Axis Community Health	633,621		11,532	11,532	21,521	0		666,674	33,053
B.A.T.S.	629,580		15,739	15,739	5,104	0		650,423	20,843
BASN RFP	0		0	0		1,150,106		1,150,106	1,150,106
Bay Area Consortium for Quality Health Care	134,371		3,359	3,359		0		137,730	3,359
Bi-Bett	915,355		18,021	18,021	33,631	(93,568)		873,439	(41,916)
Building Opportunities for Self-Sufficiency	40,869		1,022	1,022	1,907	0		43,798	2,929
C.C.E.C.	677,028		12,348	12,348	22,164	(183,116)		528,424	(148,604)
C.U.R.A.	1,019,191		11,347	11,347	18,930	(286,776)		762,692	(256,499)
Change Through Xanthos	387,616		7,699	7,699	11,993	0		407,308	19,692
Davis Street Community Center	199,837		4,996	4,996	9,323	0		214,156	14,319
Drug Court Partnership Grant Program	131,406		0	0		(131,406)		0	(131,406)
East Bay Asian Youth Center	66,779		1,669	1,669	2,596	0		71,044	4,265
East Bay Community Recovery Project	2,482,934		34,600	34,600	32,834	(409,650)		2,140,718	(342,216)
Filipinos For Affirmative Action	50,063		1,252	1,252	1,946	0		53,261	3,198
GRACE	79,741			0		0		79,741	0
H.A.A.R.T.	2,558,633		59,121	59,121	2,675	0		2,620,429	61,796
Health And Human Resource Education Center	93,109		2,328	2,328	4,344	0		99,781	6,672
Horizon Services	2,876,015		61,900	61,900	95,000	(44,710)		2,988,205	112,190

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Latino Commission On Alcohol And Drug Abuse	1,517,966		33,524	33,524	52,137	0		1,603,627	85,661
Magnolia Women's Recovery Programs, Inc.	140,400		3,510	3,510		0		143,910	3,510
Magnolia Women's Recovery Programs, Inc.			0	4,367		4,367		4,367	
Milestones	31,174			0		0		31,174	0
New Bridge Foundation	1,439,531		21,757	21,757	39,010	(226,967)		1,273,331	(166,200)
New Leaf Counseling Services	12,704		0	0		(12,704)		0	(12,704)
Options Recovery Services	204,933			0		0		204,933	0
Perinatal RFP	67,268		0	0		(67,268)		0	(67,268)
R. L. Geddings Women's Empowerment Network	127,811		3,195	3,195	4,969	0		135,975	8,164
SAACS	24,575			0		0		24,575	0
Second Chance, Inc.	2,642,066		41,785	41,785	60,980	(92,734)		2,652,097	10,031
Seventh Step Foundation	47,828		0	0		(47,828)		0	(47,828)
Solid Foundation	1,259,435		31,487	31,487	48,613	0		1,339,535	80,100
Solid Foundation	18,813			0		0		18,813	0
St. Mary's Center	86,811		2,170	2,170	3,375	0		92,356	5,545
Successful Alternatives for Addiction and Counseling Services	506,818		12,670	12,670		0		519,488	12,670
Thunder Road - Adolescent Treatment Center, Inc.	274,150		6,854	6,854	10,659	0		291,663	17,513
Tri-Valley Community Foundation	60,092		1,503	1,503	1,869	0		63,464	3,372
Urban Indian Health Board	71,519		1,788	1,788	3,337	0		76,644	5,125
West Oakland Health Council, Inc.	2,325,092		52,711	52,711	60,101	(216,667)		2,221,237	(103,855)
ZDK	1,362,318		31,271	31,271	1,076	0		1,394,665	32,347
YMCA of the East Bay	175,358		4,384	4,384	8,181	0		187,923	12,565
Alcohol and Drugs Total	26,700,571		519,021	519,021	570,541	(822,472)		26,967,661	267,090

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Communicable Disease Services									
AIDS Project of the East Bay	0	0	0	0		0		0	0
Asian Health Services	26,000	0	0	0		0		26,000	0
Axis Community Health	37,000	0	0	0		0		37,000	0
Bay Area Consortium for Quality Care Health Care	5,408	0	0	0		(5,408)		0	(5,408)
East Bay Community Recovery Project	57,093	0	0	0		(40,093)		17,000	(40,093)
La Clinica de la Raza	88,000	0	0	0		(13,000)		75,000	(13,000)
Tiburcio Vasquez Health Center	40,000	0	0	0		0		40,000	0
Tri-City Health Center	13,000	0	0	0		500		13,500	500
Volunteers of America-Oakland	13,000	0	0	0		(13,000)		0	(13,000)
Communicable Disease Svcs. - Total	279,501	0	0	0		(71,001)		208,500	(71,001)
Community Health Services									
100 Black Men	81,710	0	0	0		(81,710)		0	(81,710)
Alameda County Community Food Bank	0			0		0		0	0
Alameda County Medical Center	28,502	0	0	0		4,725		33,227	4,725
Alameda County Office of Education	0			0		60,000		60,000	60,000
American Lung Association of AC	0	0	0	0		356,565		356,565	356,565
Axis Community Health	21,450	0	0	0		0		21,450	0
Berkeley Community Recovery Center	0	0	0	0		0		0	0
Bi-Bett	52,000	0	0	0		0		52,000	0
Children's Hospital	5,800	0	0	0		31,700		37,500	31,700
City of Berkeley	21,529	0	0	0		74,781		96,310	74,781
Community Recovery Services	162,073	734	3,782	4,516		(11,515)		155,074	(6,999)
East Oakland Boxing Association	11,325	51	264	315		(804)		10,836	(489)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
East Oakland Faith Deliverance Center	38,290	0	0	0		(38,290)		0	(38,290)
Health And Human Resource Education Center	0	0	0	0		0		0	0
Interfaith Prevention Program, Inc.	32,968	149	769	918		(2,342)		31,544	(1,424)
La Clinica de la Raza	21,515	0	0	0		0		21,515	0
La Familia Counseling Service	73,935	0	0	0		(73,935)		0	(73,935)
Life Long Medical Care	175,888	0	0	0		(888)		175,000	(888)
North California Community Development	41,700	0	0	0		(41,700)		0	(41,700)
On-Site Dental Care, Inc.	0			0		98,500		98,500	98,500
Second Chance, Inc.	31,671	0	0	0		0		31,671	0
Thunder Road – Adolescent Treatment Center, Inc.	0			0		149,270		149,270	149,270
To be determined	979,000	0	0	0		(823,835)		155,165	(823,835)
Tri-City Health Center	63,122	0	0	0		0		63,122	0
Tri-Valley Community Foundation	25,000	0	0	0		0		25,000	0
Urban Indian Health Board	89,914	0	0	0		0		89,914	0
West Oakland Health Council, Inc.	66,090	0	0	0		(22,000)		44,090	(22,000)
Youth Services- To be determined	0	25	131	156		5,201		5,357	5,357
Community Health Services - Total	2,023,482	959	4,946	5,905		(316,277)		1,713,110	(310,372)
Emergency Medical Services									
Alameda County Medical Center	5,515,453	0	0	0		(318,954)		5,196,499	(318,954)
Alameda Health Consortium	0			0		60,000		60,000	60,000
Children's Hospital	1,936,550	0	0	0		(259,070)		1,677,480	(259,070)
Community Recovery Services	0			0		57,631		57,631	57,631
Eden Medical Center	1,396,490	0	0	0		(259,070)		1,137,420	(259,070)
Unallocated Reserve	801,997	0	0	0		24,884		826,881	24,884

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Emergency Medical Services - Total	9,650,490	0	0	0		(694,579)		8,955,911	(694,579)
Family Health Services									
Asian Health Services	5,000			0		0		5,000	0
Bananas, Inc.	75,000	366	1,884	2,250		0		77,250	2,250
Berkeley Youth Alternatives	20,969	0	0	0		0		20,969	0
Chabot Children Center	8,000	0	0	0		0		8,000	0
Children's Hospital	170,862	833	4,292	5,125		(8,444)		167,543	(3,319)
Haight-Ashbury (Ujima House)	35,240	0	0	0		(35,240)		0	(35,240)
Kidango	8,000	0	0	0		0		8,000	0
La Clinica de la Raza	0			0		78,694		78,694	78,694
Lao Family Community Development, Inc.	4,500	0	0	0		(4,500)		0	(4,500)
Planned Parenthood Golden Gate	36,508	0	0	0		0		36,508	0
Students in Business	35,000	0	0	0		0		35,000	0
Through the Looking Glass	16,118	79	405	484		0		16,602	484
Tri-Cities Children's Center	36,246	177	911	1,088		(2,590)		34,744	(1,502)
Family Health Services - Total	451,443	1,455	7,492	8,947		27,920		488,310	36,867
HIV/AIDS Services									
AIDS Alliance	441,713	63	314	377		32,943	(12,877)	462,156	20,443
AIDS Health Care Foundation	74,764	250	1,256	1,506		35,236	(1,506)	110,000	35,236
AIDS Project of the East Bay	1,298,311	0	0	0		(18,979)		1,279,332	(18,979)
Alameda County Medical Center	946,143	0	0	0		(106,136)		840,007	(106,136)
Alameda Health Consortium	145,584	0	0	0		(3,321)		142,263	(3,321)
Ark of Refuge	244,412	0	0	0		(244,412)		0	(244,412)
Asian Health Services	81,926	0	0	0		(13,180)		68,746	(13,180)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Bay Area Consortium for Quality Care Health Care	891,108	0	0	0		(317,885)		573,223	(317,885)
Cal-PEP	657,924	65	327	392		(441,717)	(392)	216,207	(441,717)
Catholic Charities	351,281	0	0	0		(65,339)		285,942	(65,339)
Children's Hospital	64,000	0	0	0		(3,333)		60,667	(3,333)
Community Care Services	14,962	0	0	0		57,968		72,930	57,968
Crescent Healthcare Inc.	12,406	0	0	0		(12,406)		0	(12,406)
East Bay AIDS Center	293,370	0	0	0		(59,256)		234,114	(59,256)
East Bay Community Law Center	273,014	0	0	0		(17,140)		255,874	(17,140)
East Bay Community Recovery Project	254,319	0	0	0		(19,790)		234,529	(19,790)
East Oakland Community Project	221,798	0	0	0		13,202		235,000	13,202
Eden I & R, Inc.	21,416	0	0	0		32,181		53,597	32,181
Family Support Services of the Bay Area	57,369	0	0	0		(4,841)		52,528	(4,841)
La Clinica de la Raza	150,117	0	0	0		4,460		154,577	4,460
Life Long Medical Care	136,293	0	0	0		(12,496)		123,797	(12,496)
Pacific Center for Human Growth	30,000	0	0	0		0		30,000	0
Perinatal Council	41,647	0	0	0		(41,647)		0	(41,647)
Project Open Hand	276,309	0	0	0		(17,346)		258,963	(17,346)
Sexual Minority Alliance of Alameda Co.	0	38	188	226		106,900	(7,726)	99,400	99,400
Spectrum Community Services	17,232	0	0	0		0		17,232	0
The HIV Education & Prevention Project	458,525	950	4,774	5,724		36,301	(5,724)	494,826	36,301
Tiburcio Vasquez Health Center	82,650	0	0	0		(82,650)		0	(82,650)
Tri-City Health Center	813,140	260	2,230	2,490	0	113,267	(6,712)	922,185	109,045
Volunteers of America-Oakland	297,583	0	0	0		(238,500)		59,083	(238,500)
W.O.R.L.D	36,114	150	754	904		(6,114)	(25,904)	5,000	(31,114)
West Oakland Health Council, Inc.	130,340	0	0	0		(51,503)		78,837	(51,503)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
ZDK	41,000	0	0	0		(3,758)		37,242	(3,758)
Aspiring Better Community, Inc.	0			0		233,761		233,761	233,761
HIV/AIDS Services - Total	8,856,770	1,776	9,843	11,619	0	(1,115,530)	(60,841)	7,692,018	(1,164,752)
Indigent Health									
ACMC Crim. Just. Med. Svcs.	2,657,740		75,303	75,303				2,733,043	75,303
ACMC Indigent Care	66,594,743		1,664,869	1,664,869				68,259,612	1,664,869
Alameda Health Consortium	40,736	0	1,018	1,018	0			41,754	1,018
Asian Health Services	961,665	0	24,042	24,042	726,093			1,711,800	750,135
Axis Community Health	764,930	0	19,123	19,123	420,626			1,204,679	439,749
Bay Area Consortium for Quality Care Health Care	398,481	0	9,962	9,962	246,013			654,456	255,975
La Clinica de la Raza	2,097,076	0	52,427	52,427	1,051,147			3,200,650	1,103,574
Life Long Medical Care	983,591	0	24,590	24,590	712,341			1,720,522	736,931
Native American Health Center	626,003	0	15,650	15,650	321,859			963,512	337,509
Tiburcio Vasquez Health Center	1,165,643	0	29,141	29,141	525,643			1,720,427	554,784
Tri-City Health Center	322,708	0	8,068	8,068	515,642			846,418	523,710
West Oakland Health Council, Inc.	1,439,218	0	35,980	35,980	480,636			1,955,834	516,616
Indigent Health - Total	78,052,534	0	1,960,173	1,960,173	5,000,000			85,012,707	6,960,173
Mental Health									
A Better Way	1,550,651		0	0		0		1,550,651	0
Alameda County Medical Center	21,336,500		533,413	533,413		0		21,869,913	533,413
Alameda County Network Of Mental Health Clients	637,756		15,944	15,944	25,634	0		679,334	41,578
Alternative Family Services	564,104			0		163,450		727,554	163,450
Ann Martin Children's Center	1,421,309		7,077	7,077	9,835	0		1,438,221	16,912

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Asian Community Mental Health Board	2,476,711		35,724	35,724	55,557	(85,712)		2,482,280	5,569
Asian Community Mental Health Services	150,000			0		0		150,000	0
Asian Pacific Psychological Services	605,581		0	0		0		605,581	0
Bay Area Community Services	2,640,788		64,067	64,067	83,014	(66,107)		2,721,762	80,974
Bay Area Youth Center	436,918			0		0		436,918	0
Berkeley Place	550,858		13,771	13,771	25,700	0		590,329	39,471
Bonita House	1,439,977		35,963	35,963	55,928	(1,468)		1,530,400	90,423
BOSS	1,487,907		37,028	37,028	57,584	(6,790)		1,575,729	87,822
Center for Independent Living	42,619		1,065	1,065	1,988	0		45,672	3,053
Change Through Xanthos	365,359		5,669	5,669	9,377	0		380,405	15,046
Children's Hospital	8,803,422		0	0		0		8,803,422	0
Children's Learning Center	191,037			0		0		191,037	0
City of Fremont	388,557		0	0		0		388,557	0
Coalition For Alternatives In Mental Health	28,061		702	702	1,309	0		30,072	2,011
Crisis Support Center	575,309		14,383	14,383	26,841	0		616,533	41,224
East Bay Agency For Children	3,087,426		41,512	41,512	54,241	0		3,183,179	95,753
East Bay Community Recovery Project	241,536		6,038	6,038	9,391	0		256,965	15,429
Family Support Services of the Bay Area	146,467			0		48,822		195,289	48,822
Fred Finch Youth Center	11,389,625		46,054	46,054	30,073	0		11,465,752	76,127
Health And Human Resource Education Center	25,789		645	645	1,003	0		27,437	1,648
Hiawatha Harris - Pathways to Wellness	1,402,174		35,054	35,054		0		1,437,228	35,054
Jewish Family & Children's Services of the East Bay	540,885		0	0		0		540,885	0
Kidango	440,153			0		0		440,153	0
La Cheim School, Inc	2,178,534		23,430	23,430	36,436	0		2,238,400	59,866
La Clinica de la Raza	1,896,753		27,372	27,372	42,568	916		1,967,609	70,856

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
La Familia Counseling Service	1,591,182		34,813	34,813	54,693	(6,132)		1,674,556	83,374
Life Long Medical Care	85,000		0	0		(85,000)		0	(85,000)
Lincoln Child Center	9,344,653		32,339	32,339	44,537	0		9,421,529	76,876
Mental Health Association	989,474		24,737	24,737	38,184	0		1,052,395	62,921
Oakland Independent Support Center	343,991		8,600	8,600	6,081	0		358,672	14,681
Oakland Unified School District	580,287			0		0		580,287	0
Ocadian Care Centers, Inc.	2,270,136		56,753	56,753		0		2,326,889	56,753
Opportunity Plus	338,654			0		0		338,654	0
Parental Stress Service, Inc.	3,284,389		14,646	14,646	17,910	(15,020)		3,301,925	17,536
Perinatal Council	107,533			0		53,767		161,300	53,767
Phase II Contracts	4,442,976		0	0		0		4,442,976	0
Portia Bell Hume Behavioral Health	136,889		0	0		(96,889)		40,000	(96,889)
R & R Educational Homes	603,540			0		0		603,540	0
R House	543,952			0		0		543,952	0
Seneca Center	10,597,732		41,634	41,634	38,333	0		10,677,699	79,967
Starlite Contract	702,431		17,561	17,561		0		719,992	17,561
STARS	2,441,761		24,835	24,835	23,174	0		2,489,770	48,009
Supplemental Rate Program	1,001,426		25,036	25,036	38,934	0		1,065,396	63,970
Through the Looking Glass	324,051			0		85,276		409,327	85,276
Thunder Road - Adolescent Treatment Center, Inc.	869,953			0		0		869,953	0
Tiburcio Vasquez Health Center	612,289			0		0		612,289	0
U.C. Center On Deafness	173,308		4,333	4,333	6,738	0		184,379	11,071
United Advocates For Children	254,785		6,370	6,370		0		261,155	6,370
Urban Indian Health Board	56,128		1,403	1,403	2,619	0		60,150	4,022
West Coast Children's Center	3,302,512			0		0		3,302,512	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
West Oakland Health Council, Inc.	1,811,503		40,817	40,817	62,438	(6,840)		1,907,918	96,415
Adolescent Residential Program RFP	4,566,335		114,158	114,158		0		4,680,493	114,158
PEERS Envisioning & Engaging in Recovery	146,750			0				146,750	0
SAN Contracts - SED, Crestwood, Misc	2,723,241		70,336	70,336		90,199		2,883,776	160,535
The REFUGE	369,900			0		0		369,900	0
Mental Health - Total	121,659,527		1,463,282	1,463,282	860,120	72,472		124,055,401	2,395,874
Public Health Nursing									
Alameda County Medical Center	20,637	103	519	622		0		21,259	622
Asian Health Services	72,228	362	1,814	2,176		3,886		78,290	6,062
Public Health Nursing - Total	92,865	465	2,333	2,798		3,886		99,549	6,684
School-Based Health Centers									
Change Through Xanthos	160,000			0	40,000			200,000	40,000
Children's Hospital	160,000			0	40,000			200,000	40,000
City of Berkeley	80,000			0	20,000			100,000	20,000
East Bay Asian Youth Center	80,000			0	20,000			100,000	20,000
La Clinica de la Raza	240,000			0	60,000			300,000	60,000
Tiburcio Vasquez Health Center	160,000			0	40,000			200,000	40,000
School-Based Health Centers Total	880,000			0	220,000			1,100,000	220,000
Health Care Services Agency Total	248,647,183	4,655	3,967,090	3,971,745	6,650,661	(2,915,581)	(60,841)	256,293,167	7,645,984

**HEALTH CARE SERVICES AGENCY
 ADMINISTRATION / INDIGENT HEALTH /
 INTERAGENCY CHILDREN'S POLICY COUNCIL /
 CFC FIRST FIVE**

*David J. Kears
 Agency Director*

Financial Summary

Administration/ Indigent Health/ICPC	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	Budget %
Appropriations	90,313,151	90,658,997	(1,589,917)	209,209	89,278,289	(1,034,862)	-1.1%
Revenue	58,876,798	58,682,816	416,693	(416,693)	58,682,816	(193,982)	-0.3%
Net	31,436,353	31,976,181	(2,006,610)	625,902	30,595,473	(840,880)	-2.7%
FTE - Mgmt	18.83	20.25	0.00	(0.08)	20.17	1.34	7.1%
FTE - Non Mgmt	26.93	18.03	0.00	(1.00)	17.03	(9.90)	-36.8%
Total FTE	45.76	38.28	0.00	(1.08)	37.20	(8.56)	-18.7%

Medical Care Financing	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	Budget %
Appropriations	93,000,000	102,000,000	0	0	102,000,000	9,000,000	9.7%
Revenue	93,000,000	102,000,000	0	0	102,000,000	9,000,000	9.7%
Net	0	0	0	0	0	0	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

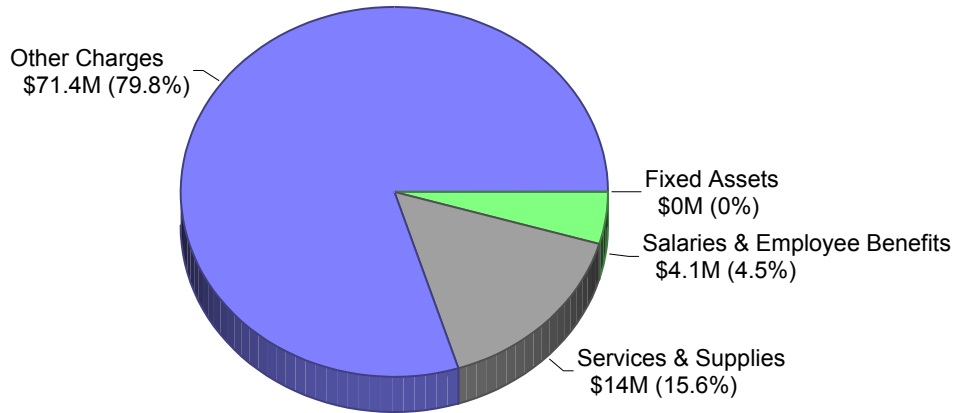
Mandated services include administration of the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000 population, all Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and/or the County General Fund. Providers covered by 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 mental health care services to youth in custody at Alameda County 24-hour detention facilities.

DISCRETIONARY SERVICES

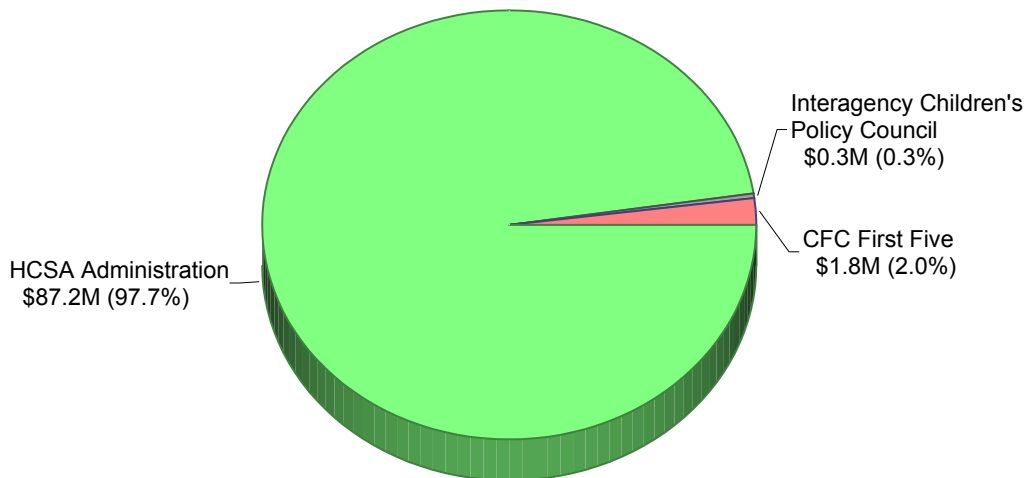
Discretionary services are designed to provide leadership and advocacy roles in the expansion of services to Alameda County's indigent and underserved populations with an emphasis on children. These programs and services include, but are not limited to: the development and implementation of One-e-App (a locally driven web-based system that streamlines enrollment in a range of publicly funded health programs); the Alameda County First Five early childhood development initiative (Special Start); School-Based Health Center Fund (SBHCF); Interagency Children's Policy Council (ICPC); Project YES!/Youth Uprising; Court Appointed Special Advocates (CASA) Program; Healthy Families/Medi-Cal Policy, Outreach and Enrollment activities; Lead Governmental Agency (LGA) for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) claiming program; Safe Passages/Our KIDS; Healthy Smiles Dental Program; administration of Tobacco Master Settlement Fund, Measure A Fund; and Indigent Health Care Reform programs.

APPROPRIATION BY MAJOR OBJECT



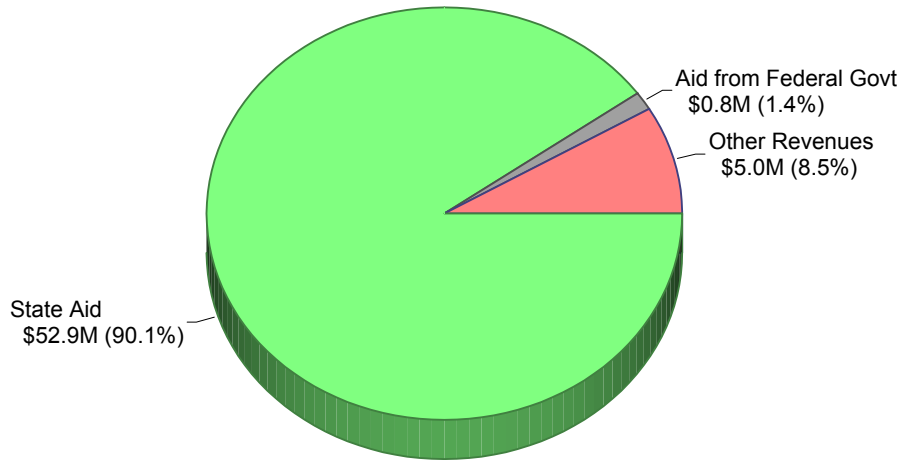
Intra Fund Transfers \$-0.1M

APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$89,278,289

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$58,682,816

FINAL BUDGET

The Final Budget includes funding for 37.20 full-time equivalent positions at a net county cost of \$30,595,473. The budget includes a decrease in net county cost of \$840,880 and a net decrease of 8.56 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	90,313,151	58,876,798	31,436,353	45.76
S& EB COLA adjustments	241,525	0	241,525	0.00
Primary Care CBO COLA	220,002	0	220,002	0.00
ACMC COLA	1,664,870	0	1,664,870	0.00
ACMC CJMS COLA	75,303	0	75,303	0.00
Adjustments for Project YES!, CASA, One-e-App	576,526	0	576,526	0.00
Transfer Asthma Start Program to Public Health	(175,000)	(175,000)	0	0.00
ACMC SNF funding adjustment	(2,205,000)	(2,205,000)	0	0.00
Other Board-approved mid-year adjustments	(610,373)	(609,495)	(878)	(7.48)
Adjustment to match FFAC Contract	(234,842)	0	(234,842)	0.00
ISFs	344,216	0	344,216	0.00
VLF Realignment revenue	0	2,295,834	(2,295,834)	0.00
Other adjustments	448,619	499,679	(51,060)	0.00
Subtotal MOE Changes	345,846	(193,982)	539,828	(7.48)
2005-06 MOE Budget	90,658,997	58,682,816	31,976,181	38.28

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	90,658,997	58,682,816	31,976,181	38.28
Reallocation of Workers Compensation charges offset by one-time countywide strategy	416,693	416,693	0	0.00
Reduce Discretionary Services and Supplies	(7,284)	0	(7,284)	0.00
Appropriations transferred to Measure A Fund	(1,999,326)	0	(1,999,326)	0.00
Subtotal VBB Changes	(1,589,917)	416,693	(2,006,610)	0.00
2005-06 Proposed Budget	89,069,080	59,099,509	29,969,571	38.28

Service Impacts

- Reducing discretionary services and supplies (\$7,284) and transferring appropriations (\$1,999,326) to the Measure A Fund will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care-Administration/Indigent Health/ICPC/CFC First Five budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	89,069,080	59,099,509	29,969,571	38.28
Workers' Compensation adjustment	183,783	(416,693)	600,476	0.00
ISF adjustments	(3,574)		(3,574)	0.00
Reclasses/transfers	0	0	0	(1.08)
Public Benefit Fund - Dental Sedation	15,000	0	15,000	0.00
Public Benefit Fund - Sexually Exploited Minors Network	14,000	0	14,000	0.00
Subtotal Final Changes	209,209	(416,693)	625,902	(1.08)
2005-06 Final Budget	89,278,289	58,682,816	30,595,473	37.20

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION

Agency Administration provides general direction for all HCSA operations and reports to the Board of Supervisors regarding budget, programs and services. The staff functions include technical and fiscal consultation, implementation of special projects, coordination of the efforts of operating departments within the Health Care Services Agency, strategic and program planning, problem-solving and leadership in the establishment of short and long-term goals. In collaboration with the Alameda County First Five Commission, provides administrative support and leadership in the Every Child Counts planning process.

INDIGENT HEALTH SERVICES

Indigent Health Care Services oversees planning and development of the Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs; administers the School-Based Health Center Fund; provides leadership and administrative support to the First Five Commission planning process; and provides leadership and oversight of ICPC, Safe Passages and Our KIDS activities, Project YES!/Youth Uprising and the CASA Program. Tasks include: coordination of Indigent Health Care related functions; budget analysis; coordination of agency budget process and financial forecasting process; legislative and policy analysis; fiscal support to Health Care Services departments; fiscal support to the ICPC; administrative and fiscal support to the Children and Families Commission, Our KIDS, Project YES!, CASA; and preparation of all State-mandated financial reports relative to

receipt of State Realignment, CHIP, SB/910 Medi-Cal Administrative and Targeted Case Management funds, Tobacco Master Settlement funds and Measure A funds.

Objectives:

- Complete the design of One-e-App in the summer of 2005 and begin piloting the implementation no later than July '05 with full roll out and implementation by January '06.
- Continue to participate in One-e-App committee/workgroups.
- Revise current CMSP Policy to include provisions for One-e-App and bring before the Board for approval by July '05.
- Provide administrative and financial oversight for the Measure A non-Alameda County Medical Center funds.
- Continue to refine and develop the Healthy Smiles Dental program adding a stronger link to and follow-up process for health insurance enrollment.
- Continue to expand and enhance the Our KIDS program in the Hayward Unified School District through the inclusion of Medi-Cal Early and Periodic Screening Diagnosis and Treatment Mental Health providers.
- Continue to expand the range and volume of prevention and early intervention mental health services provided to children and youth via Medi-Cal Early and Periodic Screening Diagnosis and Treatment, specifically in the identified OurKIDS/Safe Passages schools.

PROJECT YES!/YOUTH UPRISING

Project YES!/Youth UpRising grew out of the needs articulated by youth after racial tension in East Oakland erupted into violence in 1997. The overall mission is to facilitate youth development and leadership that reduces violence, improves overall health and wellness outcomes and contributes to the health and economic vitality of the community. Project Yes! changed its name to Youth UpRising and is now operational. Since its inception, Youth UpRising has grown from a vision of co-location of primarily County services to a \$14.7M comprehensive youth empowerment center that has engaged youth in all phases of space and program planning and that holds the unique commitment to serving the full spectrum of Alameda County youth and young adults, ages 13-24, including those who are most vulnerable to poor health and social outcomes to those exhibiting the greatest resiliency.

Goal:

To sustain a comprehensive youth empowerment center offering programming in the areas of (a) health and wellness, (b) art and cultural, and (c) educational and career training with two youth-run social enterprises including a graphic design business and a cyber café.

Objectives:

- Acquire Center's program and facility administrative costs through an aggressive and multi-pronged fund development strategy targeting the corporations, foundations, individuals and the public sectors, including renewable County and City funding to cover administrative/infrastructure costs.
- Develop evaluation methods to measure the Center's efforts to (1) foster self-development and positive peer and adult relationships, (2) facilitate youth leadership that contributes to the healthy and sustainable development of their communities, and (3) increase positive health and wellness outcomes while reducing negative youth and community outcomes.
- Continue to evolve a comprehensive marketing campaign that maximizes (a) multiple media placements and events, (b) grass-root, door-to-door community outreach and education campaign and (c) youth-focused guerrilla marketing that supports fund raising efforts and builds hype and community buy-in.

COURT APPOINTED SPECIAL ADVOCATE (CASA) PROGRAM

Goal:

To promote and support quality volunteer advocates to speak for the best interests of abused and neglected children in Alameda County's dependency court system.

Objectives:

- Better meet the foster care system's growing demands for CASAs through development and implementation of strategic volunteer recruitment plan.
- Improve quality and effectiveness of CASA volunteer training systems through design and implementation of national CASAs modular training that offers flexible daytime, evening and weekend training sessions.
- Enhance overall quality and level of CASA volunteer case management through increasing internal infrastructure for tracking, support and communication with volunteers.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

Goal:

To improve outcomes for children and families through major interagency reform.

Objectives:

- Provide communication (i.e., focus groups, roundtables, trainings) and feedback mechanisms to inform and enhance our “inter and intra” agency efforts and the various ICPC stakeholders and the broader youth service community.
- Continue working with key County, City and community stakeholders to develop and implement activities initiated by the Sexually Exploited Minors (SEM) Task Force, supporting key recommendations related to:
 - Training and curriculum development for key public and community providers.
 - Assisting the City of Oakland and other stakeholders related to the development of appropriate placement options/resources for SEM youth.
 - Formalizing linkages between Systems and Community partners related to SEM population.
 - Supporting the Probation Department with continuing education and awareness outreach activities for Probation and Juvenile Hall staff.
 - Identification and linkage complimentary to the ongoing violence prevention efforts.
- Develop technical assistance/coordination and support the coordination, enhancement, integration and/or linkage of the County’s major school linked efforts to maximize effectiveness and promote cross systems coordination/problem-solving.
- Continue to assist the Social Services Agency in the development and implementation of these major reform efforts, AB 636, Family to Family, and the Citizen Review Panel.

SCHOOL-BASED HEALTH CENTER FUND

Goal:

To improve adolescents’ health, well-being and success in school by increasing access to comprehensive, high-quality health care services, reducing barriers to learning, and supporting families and communities through the provision of basic medical care, mental health services and health education in a respectful, teen-centered environment.

Objectives:

- Improve access to health care services for adolescents.
- Improve utilization of health care services among students and clients.
- Improve health status and behaviors among SBHC clients.
- Screen all clients for adolescent health risk factors and provide referral or treatment to appropriate medical, mental health and health education services.
- Screen sexually active female clients for annual gynecological exam and provide needed exam.
- Screen sexually active clients for chlamydia and provide needed treatment.

ALAMEDA COUNTY FIRST FIVE

On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents a pack, to be used in support of early childhood development programs. The additional tax became effective January 1, 1999, with 80% of the revenue allocated to County Commissions proportionate to the percentage of births recorded per county as compared to the total number of births state wide 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 Alameda County First Five Commission. The County's First Five Commission oversees the development of an annual plan and administers the allocation of Proposition 10 revenues.

Performance Measures:

School Based Health Center Fund	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Unduplicated Clients Served	5,577	3,346	6,200	6,400
# of Visits Provided	20,186	9,116	20,000	21,000
# of Students Reached Through General Health Education	14,943	9,116	11,500	12,000
<u>Efficiency Measures</u>				
Average # of Weekly Hours of Medical Clinic (Minimum Hours at 8 Hours/Week)	15.7	16.8	16	20
Average # of Weekly Hours of Mental Health Clinic (Minimum Hours at 16 Hours/Week)	25	35	35	40
Average # of Weekly Hours of Health Education Clinic (Minimum Hours at 16 Hours/Week)	18.6	32	40	40
% of Student Body That Are SBHC Clients	30%	18%	36%	37%

HEALTH CARE SERVICES AGENCY
 ADMINISTRATION / INDIGENT HEALTH /
 INTERAGENCY CHILDREN'S POLICY COUNCIL /
 CFC FIRST FIVE

ALAMEDA COUNTY DEPARTMENT SUMMARY

School Based Health Center Fund	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effectiveness Measures</u>				
% of Sexually-Active Female Clients Received Gynecological Exam	N/A	N/A	60%	60%
% of Students Diagnosed with Chlamydia	4%	7%	<10%	<10%

Budget Units Included:

10000-350100 HCSA Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,966,689	2,229,717	2,283,653	2,381,405	3,012,600	728,947	631,195
Services & Supplies	15,154,289	18,475,358	16,242,488	14,846,386	12,806,963	(3,435,525)	(2,039,423)
Other Charges	62,669,468	71,001,992	69,602,483	71,342,656	71,357,656	1,755,173	15,000
Fixed Assets	0	11,977	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(117,746)	(260,472)	0	0	0	0	0
Net Appropriation	79,672,700	91,458,573	88,140,374	88,582,197	87,188,969	(951,405)	(1,393,228)
Financing							
Revenue	58,495,930	68,836,858	56,911,640	56,827,474	56,827,474	(84,166)	0
Total Financing	58,495,930	68,836,858	56,911,640	56,827,474	56,827,474	(84,166)	0
Net County Cost	21,176,770	22,621,714	31,228,734	31,754,723	30,361,495	(867,239)	(1,393,228)
FTE - Mgmt	NA	NA	15.83	15.83	16.83	1.00	1.00
FTE - Non Mgmt	NA	NA	2.87	2.87	1.87	(1.00)	(1.00)
Total FTE	NA	NA	18.70	18.70	18.70	(0.00)	(0.00)
Authorized - Mgmt	NA	NA	23	23	24	1	1
Authorized - Non Mgmt	NA	NA	9	15	14	5	(1)
Total Authorized	NA	NA	32	38	38	6	0

10000-350141 Interagency Children's Policy Council	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	276,905	141,177	137,822	137,802	(3,375)	(20)
Services & Supplies	0	574,539	248,658	261,965	275,953	27,295	13,988
Intra-Fund Transfer	0	(333,207)	(92,216)	(107,469)	(107,469)	(15,253)	0
Net Appropriation	0	518,237	297,619	292,318	306,286	8,667	13,968
Financing							
Revenue	0	0	90,000	90,000	90,000	0	0
Total Financing	0	0	90,000	90,000	90,000	0	0
Net County Cost	0	518,237	207,619	202,318	216,286	8,667	13,968
FTE - Mgmt	NA	NA	1.00	1.33	1.33	0.33	0.00
FTE - Non Mgmt	NA	NA	1.06	0.00	0.00	(1.06)	0.00
Total FTE	NA	NA	2.06	1.33	1.33	(0.73)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	5	5	5	0	0

HEALTH CARE SERVICES AGENCY
ADMINISTRATION / INDIGENT HEALTH /
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CFC FIRST FIVE

ALAMEDA COUNTY DEPARTMENT SUMMARY

10000-350151 CFC First Five	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,525,158	1,055,257	908,391	(616,767)	(146,866)
Services & Supplies	0	0	350,000	729,225	874,643	524,643	145,418
Net Appropriation	0	0	1,875,158	1,784,482	1,783,034	(92,124)	(1,448)
Financing							
Revenue	0	0	1,875,158	1,765,342	1,765,342	(109,816)	0
Total Financing	0	0	1,875,158	1,765,342	1,765,342	(109,816)	0
Net County Cost	0	0	0	19,140	17,692	17,692	(1,448)
FTE - Mgmt	NA	NA	2.00	3.08	2.00	0.00	(1.08)
FTE - Non Mgmt	NA	NA	23.00	15.17	15.17	(7.83)	0.00
Total FTE	NA	NA	25.00	18.25	17.17	(7.83)	(1.08)
Authorized - Mgmt	NA	NA	2	3	2	0	(1)
Authorized - Non Mgmt	NA	NA	26	32	32	6	0
Total Authorized	NA	NA	28	35	34	6	(1)

10000-350131 Medical Care Financing	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Other Charges	75,390,703	83,168,521	93,000,000	102,000,000	102,000,000	9,000,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	75,390,703	83,168,521	93,000,000	102,000,000	102,000,000	9,000,000	0
Financing							
Revenue	70,605,917	83,013,993	93,000,000	102,000,000	102,000,000	9,000,000	0
Total Financing	70,605,917	83,013,993	93,000,000	102,000,000	102,000,000	9,000,000	0
Net County Cost	4,784,786	154,528	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	220,738,833	235,838,290	(2,268,053)	7,072,900	240,643,137	19,904,304	9.0%
Revenue	190,505,669	199,455,419	750,000	7,133,184	207,338,603	16,832,934	8.8%
Net	30,233,164	36,382,871	(3,018,053)	(60,284)	33,304,534	3,071,370	10.2%
FTE - Mgmt	123.33	132.75	0.00	4.83	137.58	14.25	11.6%
FTE - Non Mgmt	333.37	334.26	0.00	1.00	335.26	1.89	0.6%
Total FTE	456.70	467.01	0.00	5.83	472.84	16.14	3.5%

MISSION STATEMENT

To provide culturally competent, high quality, geographically accessible, integrated alcohol, drug, and mental health services to Alameda County residents of all ages, through a network of community-based and county providers.

MANDATED SERVICES

The level of mandated mental health services and the target population are prescribed by AB 1288 (the Bronzan/McCorquodale Mental Health Act) and related Realignment legislation. AB 1288 requires the County to fund Mental Health Services for people with a serious persistent mental illness (or children with a serious emotional disturbance) up to the total amount 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 service areas, there are specific mandates setting standards for staffing, quality assurance, and reporting and general practices.

Medi-Cal Consolidation requires the Behavioral Health Care Services Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria. This mandate covers a range of disorders that are broader than the Realignment target population.

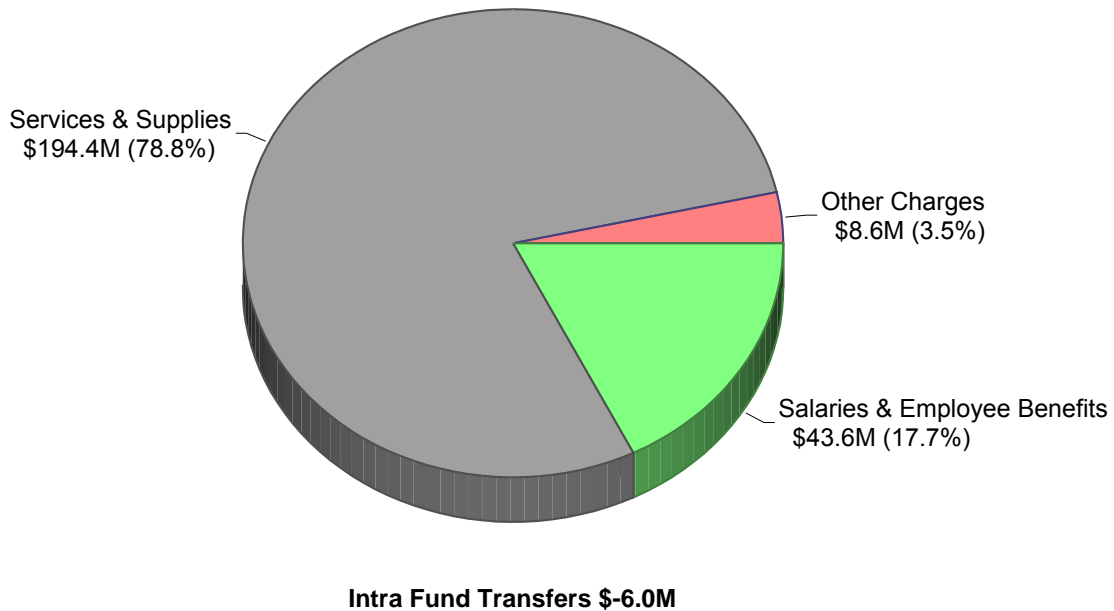
The level of mandated alcohol and other drug (AOD) services is determined by State and federal statute. Although local needs and priorities are given primary focus, various

federal and State requirements exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services.

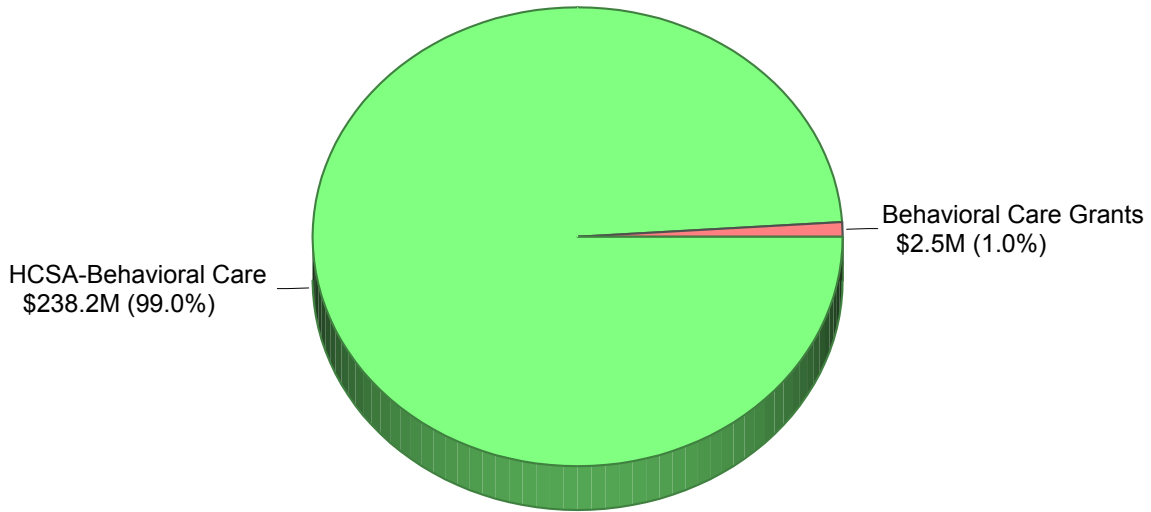
DISCRETIONARY SERVICES

Discretionary services include the delivery of mental health and substance abuse services for other County departments designated as local priorities by the Board of Supervisors, i.e. services for children in group homes and out of home placements; consumer-run self-help and empowerment programs, and vocational training programs; and services for clients who need intervention in life-threatening crises, but who would be ineligible for services through the State Department of Mental Health mandated (and funded) target population definitions.

APPROPRIATION BY MAJOR OBJECT

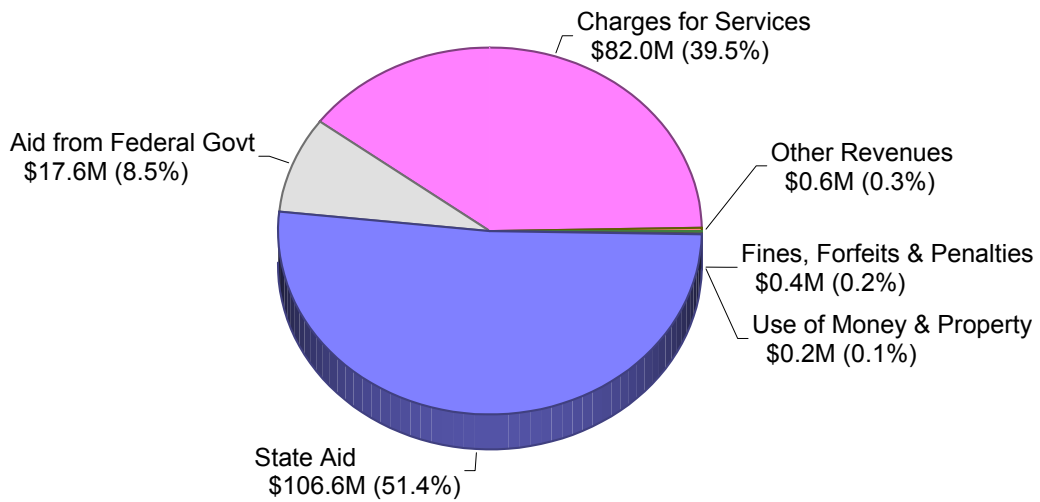


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$240,643,137

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$207,338,603

FINAL BUDGET

The Final Budget includes funding for 472.84 full-time equivalent positions at a net county cost of \$33,304,534. The budget includes an increase in net county cost of \$3,071,370 and an increase of 16.14 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	220,738,833	190,505,669	30,233,164	456.70
Change in S&EB COLA's	2,293,570	0	2,293,570	0.00
Change in Internal Service Funds	1,649,210	0	1,649,210	0.00
Adjustment in other operating costs	236,697	106,487	130,210	0.56
Horizon adjustment	20,000	0	20,000	0.00
CBO COLA 10 months @ 3%	2,753,596	0	2,753,596	0.00
Change in Medi-Cal revenue	0	1,186,187	(1,186,187)	0.00
Implementation of Proposition 63 Mental Health Services Act	899,837	899,837	0	8.00
Neuro-Behavioral Care Program	93,130	93,130	0	0.50
Mid-year approved Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program Expansion	5,505,850	5,505,850	0	0.00
Expansion of Methadone Maintenance Services	214,886	214,886	0	0.00
Dual Diagnosis Program	733,161	733,161	0	0.00
Adjustments to Grant funded programs	313,429	313,429	0	1.25
Other program adjustments	386,091	294,215	91,876	0.00
State Health Programs	0	457,953	(457,953)	0.00
Realignment revenue	0	1,710,617	(1,710,617)	0.00
Adjustment for Prop 36 Substance Abuse & Crime Prevention Act (SACPA) funding	0	(177,378)	177,378	0.00
Change in SB 90 Mandated Cost Reimbursement	0	(1,242,930)	1,242,930	0.00
Adjustment for Medi-Cal Medical Administration Activities (MAA) Program	0	(736,980)	736,980	0.00
Other revenue adjustments	0	(408,714)	408,714	0.00
Subtotal MOE Changes	15,099,457	8,949,750	6,149,707	10.31
2005-06 MOE Budget	235,838,290	199,455,419	36,382,871	467.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	235,838,290	199,455,419	36,382,871	467.01
Appropriations transferred to Measure A Fund	(2,268,053)	0	(2,268,053)	0.00
Medi-Cal Administrative Activities	0	750,000	(750,000)	0.00
Subtotal VBB Changes	(2,268,053)	750,000	(3,018,053)	0.00
2005-06 Proposed Budget	233,570,237	200,205,419	33,364,818	467.01

Service Impacts

- Transferring appropriations (\$2,268,053) to the Measure A Fund will not impact services.

FINAL BUDGET ADJUSTMENS

Final Budget adjustments for Behavioral Health budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	233,570,237	200,205,419	33,364,818	467.01
Workers' Compensation adjustment	(22,353)	0	(22,353)	0.00
ISF adjustments	(37,931)	0	(37,931)	0.00
State Department of Rehabilitation	40,000	40,000	0	0.00
Early, Periodic, Screening, Diagnosis and Treatment Program	7,093,184	7,093,184	0	5.00
Reclasses/transfers	0	0		0.83
Subtotal Final Changes	7,072,900	7,133,184	(60,284)	5.83
2005-06 Final Budget	240,643,137	207,338,603	33,304,534	472.84

MAJOR SERVICE AREAS

ADULT AND OLDER ADULT SERVICES

Goal:

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.
- Continue to develop and implement strategies to increase consumer and family involvement.
- Hire policy level consumer and family member positions.

Performance Measures:

Adult and Older Adult Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Decrease the Fear of Being Involuntarily Detained Associated with Seeking Treatment by Developing Voluntary Treatment Options for Clients <ul style="list-style-type: none"> • Total Crisis Admissions • Involuntary Admissions • Percentage of Involuntary Admissions 	11,000 7,480 68%	13,466 7,847 58%	14,000 8,000 58%	13,500 7,900 59%
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	465	482	432	450
Decrease by 10 Percent the Use of Acute Psychiatric Hospitalizations Through the Development of Short Stay Mental Health Rehabilitation Beds in the Community <ul style="list-style-type: none"> • Number of Hospital Days • Number of Hospital Admissions 	28,000 3,667	31,388 4,472	28,249 4,025	33,000 4,300
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"> • Total Number of Clients Hospitalized • Clients Using Administrative Days • Percent of Clients with Administrative Days 	2,700 490 17%	2,945 443 15%	2,651 391 15%	2,000 450 16%
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 Wellness and Recovery Approaches and Values <ul style="list-style-type: none"> • Consumers Trained in Peer Recovery Specialty • Consumers Trained in Self-Help and Recovery 	34 500	34 500	41 600	3* 125
Increase by 10 Percent the Number of Consumers and Family Members Employed in BHCS System (Children and Adult Systems) <ul style="list-style-type: none"> • Employed for 3 month or more 	34	34	38	10

INFANT, CHILD AND YOUTH SERVICES**Objectives:**

- Increase by 10% the number of children served at school-based sites.
- Reduce the number of children and youth treated in locked settings (hospitals, psychiatric health facilities, locked Community Treatment Facilities (CTF's), etc. through a TBS program).
- Provide voluntary crisis stabilization capacity for adolescents.
- Ensure that all eligible children and youth receive appropriate evaluation and treatment with psychotropic medications.
- Implement a more effective and accountable process for prescribing and monitoring medications for seriously emotionally disturbed children and youth.
- Increase by 20% (using the increased Federal Block Grant prevention set aside), services and activities to prevent the use of drugs and alcohol by children and youth in the communities of Alameda County.
- By 2004 articulate a design for an integrated system of care for alcohol and drug specialty services for children and youth.
- Expand alcohol and drug treatment capacity for adolescents.

Performance Measures:

Infant Child and Youth Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Serve an Increased Number of Children in School-Based Programs <ul style="list-style-type: none"> • Total Number of Children Served at School-Based Programs 	1,778	1,952	2,146	2,600
Increase by 10% the Use of Therapeutic Behavioral Services as a Means of Preventing Hospitalization or Other Institutional Care <ul style="list-style-type: none"> • Total TBS Contacts to Children • Total Minutes of TBS Service Provided 	6,689 17,370	5,202 11,476	5,722 23,100	4,000 8,500
Increase Number of Alcohol and Drug Prevention Services for Children <ul style="list-style-type: none"> • Total Number Prevention Contacts Provided to Children 	106,896	106,896	115,000	115,000
Expand Treatment Capacity for this Age Group by 20% Contingent Upon the Development of AOD/EPSTD State Policy and Funding <ul style="list-style-type: none"> • Total Number of Unique Children Under 18 Served 	696	825	990	950

Goal:

More effectively and efficiently meet the needs of clients through collaboration and partnership with other departments and agencies.

Objectives:

- Through collaboration with Probation, the District Attorney, the Public Defender, the Courts and provider community, fully implement Prop 36.
- Provide improved access to and retention of women in perinatal treatment services for substance-abusing women.
- Collaborate with the Alameda County Children's Commission and the Every Child Counts Program to identify appropriate behavioral health interventions for very young children aged 0-5 years.

Performance Measures:

Infant, Children and Youth Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Provide Drug Treatment Services to 2,500 Clients in Lieu of Incarceration <ul style="list-style-type: none"> • Total Number of Unique Clients Served 	2,350	2,551	2,500	1,600
Increase by 10% the Number of Women Admitted to Providers of Perinatal Substance Abuse Services				
Increase by 10% the Number of Women Served in Perinatal Substance Abuse Programs				
Increase Retention (Length of Stay) by 10% for Clients of Perinatal Substance Abuse Services <ul style="list-style-type: none"> • Number of Women Admitted • Number of Women Served • Average Retention (Days) 	n/a 681 72	450 612 69	495 673 76	420 600 85
Increase Service to the 0-5 Age Group by 10% Through EPSDT Funding <ul style="list-style-type: none"> • Total Number of Unique Children 0-5 Served 	361	620	682	900

Budget Units Included:

10000-350500 HCSA-Behavioral Care	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,556,444	35,838,131	39,759,642	42,979,856	43,426,563	3,666,921	446,707
Services & Supplies	154,026,205	173,108,794	176,067,394	187,714,902	192,073,042	16,005,648	4,358,140
Other Charges	7,474,391	8,419,094	8,646,841	8,646,841	8,646,841	0	0
Fixed Assets	30,450	20,650	0	0	0	0	0
Intra-Fund Transfer	(6,902,431)	(6,521,092)	(5,885,389)	(5,967,083)	(5,967,083)	(81,694)	0
Other Financing Uses	161,617	0	0	0	0	0	0
Net Appropriation	189,346,675	210,865,578	218,588,488	233,374,516	238,179,363	19,590,875	4,804,847
Financing							
Revenue	174,414,766	182,791,597	188,355,324	196,991,645	204,874,829	16,519,505	7,883,184
Total Financing	174,414,766	182,791,597	188,355,324	196,991,645	204,874,829	16,519,505	7,883,184
Net County Cost	14,931,909	28,073,981	30,233,164	36,382,871	33,304,534	3,071,370	(3,078,337)
FTE - Mgmt	NA	NA	123.33	131.75	136.58	13.25	4.83
FTE - Non Mgmt	NA	NA	333.37	334.01	335.01	1.63	1.00
Total FTE	NA	NA	456.71	465.76	471.59	14.88	5.83
Authorized - Mgmt	NA	NA	144	154	159	15	5
Authorized - Non Mgmt	NA	NA	467	469	469	2	0
Total Authorized	NA	NA	611	623	628	17	5

22401-350950 Behavioral Care Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	123,892	123,892	123,892	0
Services & Supplies	1,908,135	2,220,336	2,150,345	2,339,882	2,339,882	189,537	0
Other Charges	23,561	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	1,931,696	2,220,336	2,150,345	2,463,774	2,463,774	313,429	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,316,579	2,451,384	2,150,345	2,463,774	2,463,774	313,429	0
Total Financing	3,316,579	2,451,384	2,150,345	2,463,774	2,463,774	313,429	0
Net County Cost	(1,384,883)	(231,048)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.25	0.25	0.25	0.00
Total FTE	NA	NA	0.00	1.25	1.25	1.25	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	0	1	1	1	0
Total Authorized	NA	NA	0	2	2	2	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

Mee Ling Tung
Director

Financial Summary

Environmental Health	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	16,522,556	17,198,465	(214,494)	87,753	17,071,724	549,168	3.3%
AFB	1,237,827	1,532,240	0	0	1,532,240	294,413	23.8%
Revenue	14,749,619	14,646,770	100,000	0	14,746,770	(2,849)	-0.0%
Net	535,110	1,019,455	(314,494)	87,753	792,714	257,604	48.1%
FTE - Mgmt	25.25	26.25	0.00	0.00	26.25	1.00	4.0%
FTE - Non Mgmt	89.85	90.76	0.00	0.00	90.76	0.91	1.0%
Total FTE	115.10	117.01	0.00	0.00	117.01	1.91	1.7%

MISSION STATEMENT

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

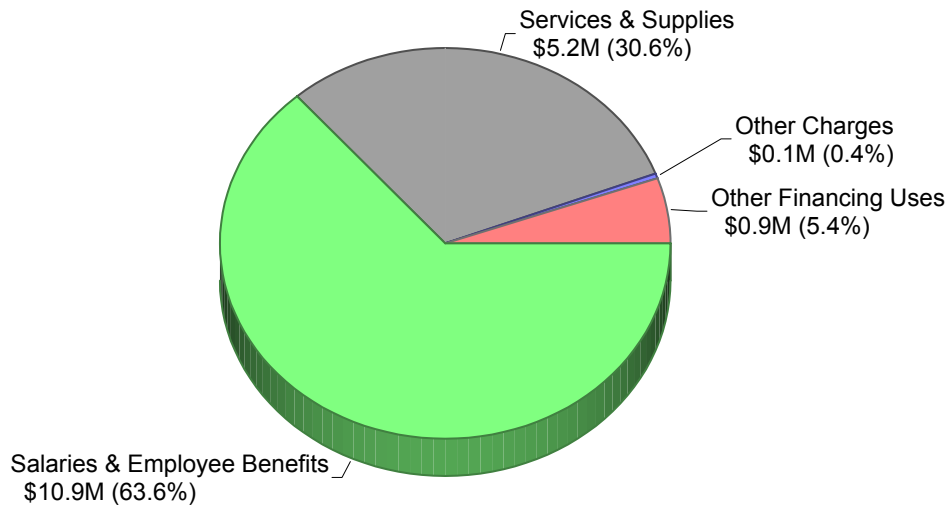
MANDATED SERVICES

Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Code (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 Section 101280 and 17 CCR 1308.

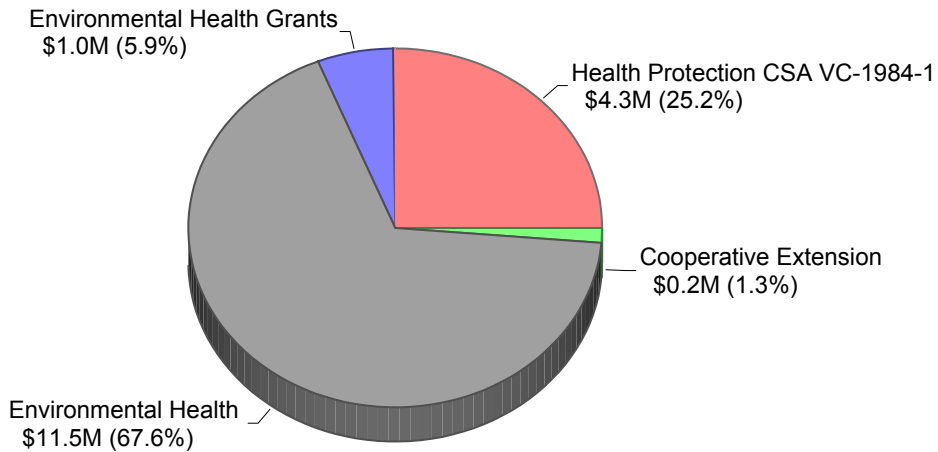
DISCRETIONARY SERVICES

Discretionary services involve responses to residents' complaints or special investigative follow-up services concerning environmental matters. Health inspection and investigation services are provided to local school districts, community-based organizations and non-profit groups. Environmental Health also operates three permanent household hazardous waste collection facilities.

APPROPRIATION BY MAJOR OBJECT

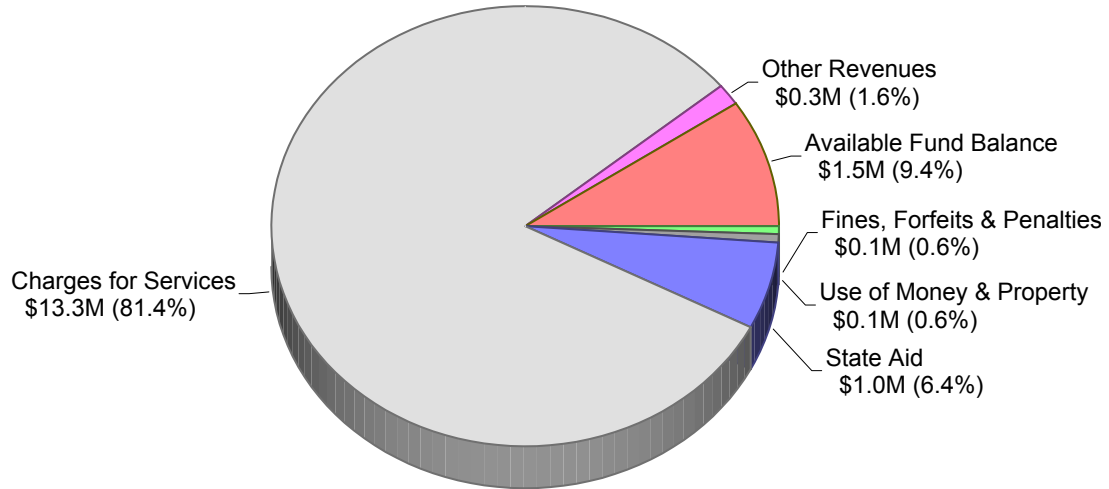


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$17,071,724

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$16,279,010

FINAL BUDGET

The Final Budget includes funding for 117.01 full-time equivalent positions at a net county cost of \$792,714. The budget includes an increase in net county cost of \$257,604 and an increase of 1.91 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	16,522,556	15,987,446	535,110	115.10
Salary & Benefit COLA adjustments	427,645	149,659	277,986	0.00
Reclassification of positions	0	0	0	0.16
Technical adjustment - Sr. Hazardous Materials Specialist	102,701	0	102,701	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	165,975	46,207	119,768	0.00
Hazardous Waste grant	(257,997)	(257,997)	0	0.00
Waste Tire grant	72,555	72,555	0	1.00
Central collections revenue	(53,000)	(53,000)	0	0.00
Fee increases	343,235	359,345	(16,110)	0.00
Other mid-year adjustments	(125,205)	(125,205)	0	(0.25)
Subtotal MOE Changes	675,909	191,564	484,345	1.91
2005-06 MOE Budget	17,198,465	16,179,010	1,019,455	117.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	17,198,465	16,179,010	1,019,455	117.01
Discretionary services and supplies	(150,000)	0	(150,000)	0.00
Food Program Revenue	0	100,000	(100,000)	0.00
Appropriations transferred to Measure A Fund (HCSA Admin)	(64,494)	0	(64,494)	0.00
Subtotal VBB Changes	(214,494)	100,000	(314,494)	0.00
2005-06 Proposed Budget	16,983,971	16,279,010	704,961	117.01

Service Impacts

- Reducing services and supplies (\$150,000) and transferring appropriations (\$64,494) to the Measure A Fund will not impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Environmental Health include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	16,983,971	16,279,010	704,961	117.01
Workers' Compensation adjustment	95,608	0	95,608	0.00
ISF adjustments	(7,855)	0	(7,855)	0.00
Subtotal Final Changes	87,753	0	87,753	0.00
2005-06 Final Budget	17,071,724	16,279,010	792,714	117.01

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.
- Decrease the number of food facilities with major violations.
- Enhance the revenue recovery program.

Performance Measures:

Food Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Food Inspections	16,612	16,779	17,100	17,100
# of Food Training Classes	8	8	8	10
<u>Efficiency Measures</u>				
Cost per Food Inspection	\$287	\$231	\$250	\$240
Cost per Training Class	\$1,680	\$1,680	\$1,680	\$1,680
<u>Effectiveness Measures</u>				
% of Food Facilities with Major Violations	7%	7%	5%	5%
% of Students Passing the Test	85%	87%	85%	85%

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 three percent.
- Decrease the number of recreational facilities with major violations.

Performance Measures:

Recreational Health Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measure</u>				
# of Recreational Health Inspections	1,749	2,440	1,885	2,400
<u>Efficiency Measure</u>				
Cost per Recreational Health Inspection	\$245	\$215	\$250	\$250
<u>Effectiveness Measure</u>				
% of Recreational Health Facilities with Major Violations	14%	10%	10%	10%

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goal:**

To protect the public health and safety and the environment from the effects of improper storage, collection, transportation, and disposal of solid waste and medical waste, accomplished through a program of inspection, permitting, complaint investigation, public education, and assistance to industries.

Objectives:

- Issue permits and inspect all medical waste generator, disposal, and transfer/processing facilities and all solid waste disposal, transfer/processing, and composting facilities and closed landfills to ensure full compliance with federal, State, and local laws and regulations.
- Assure that all operators and facilities are registered as required. Obtain compliance with State and local standards for all refuse collection vehicles.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State and federal medical waste and solid waste laws and regulations.
- Obtain and maintain certification as a Local Enforcement Agency (LEA) by the California Integrated Waste Management Board.

Performance Measures:

Medical Waste Facilities	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Medical Waste Facility Inspections	75	106	90	90
Requests for Services/Public Complaints	17	1	35	35
Maintain Facility Records	225	450	200	450
Review Applications and Registrations	5	7	10	10

Solid Waste Facilities	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Landfill Sites Inspections	175	175	175	175
Closed Sites Inspections	105	88	90	90
Transfer Sites Inspections	55	54	55	55
Maintain Facility Records	13	13	13	13
Review Applications and Issue Permits	30	30	55	55

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 (UST) exist and all facilities where tank systems are proposed to be installed to verify the installation and ongoing operation meet current regulations.

Performance Measures:

Hazardous Materials	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Site Specific Hours Worked by Technical Staff	2,528	2,439	2,850	3,000
# of Program Sites or Site Plans	292	659	500	700
# of UST Sites Permitted	106	101	110	105
<u>Efficiency Measures</u>				
Cost per Site Hour	\$234	\$268	\$241	\$250
Cost per Site Activity	\$2,026	\$993	\$1,370	\$1,200
Cost per UST Site Permitted	\$1,263	\$1,497	\$1,370	\$1,400
<u>Effectiveness Measures</u>				
% of Sites Requiring Enforcement Action	1%	1%	0%	0%
% of Sites that Submitted an Updated Business Plan				
% of UST Sites in Compliance and Permitted	100%	99%	100%	100%
	99%	100%	100%	100%

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

Goal:

To reduce the improper disposal of hazardous waste, and in doing so, protect the environment and human health and safety.

Objectives:

- 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, and properly dispose of or recycle all collected wastes.

Goal:

To provide a cost-effective means for small businesses to properly and legally dispose of hazardous waste.

Objectives:

- Accept hazardous waste from all eligible businesses and provide documentation that verifies legal disposal.
- Control costs so that business clientele benefit from the economy of scale a large collection program affords.

Goal:

To recycle waste streams whenever possible and in doing so protect the earth's resources.

Objectives:

- Establish as a performance standard the desire to divert as much waste as 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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Households that Properly Disposed of Household Hazardous Waste	20,425	23,477	24,000	24,500
Amount of Waste Accepted from Households (lbs.)	2,162,173	2,532,870	2,538,000	2,600,000
# of Small Businesses that Properly Disposed of Hazardous Waste	417	462	500	550
Waste Accepted from Small Businesses (lbs.)	72,459	77,650	90,000	100,000
Hazardous Waste Received that was Recycled (lbs.)	1,964,517	2,026,300	2,000,000	2,200,000
Gallons of Recycled Latex Paint Returned to the Community	15,975	12,400	25,000	27,500
<u>Efficiency Measures</u>				
Cost per Household	\$135.79	\$120.62	\$125.00	\$115.00
Cost per Small Business	\$222.42	\$186.48	\$220.00	\$175.00
Cost per Pound of Hazardous Waste	\$1.28	\$1.11	\$1.15	\$1.05
Cost to Recycle One Gallon of Paint	\$4.00	\$3.00	\$3.50	2.85
<u>Effectiveness Measures</u>				
% of Households in County that Recycled their Hazardous Waste	3.77%	4.24%	5%	5.15%
% of CESQSG that Used the Service	35%	44%	55%	50%
% of Latex Paint Collected that is Recyclable	30%	30%	30%	30%

COOPERATIVE EXTENSION

Discretionary services are provided by the University of California Cooperative Extension (UCCE) and are supported by the University of California, Division of Agriculture and Natural Resources, for a total amount of \$1,568,735 (87%) with the County of Alameda providing a total budget of \$229,344 (13%). The Cooperative Extension provides services to children, youth, families, and seniors with a focus on high-risk families. The Cooperative Extension also conducts research, evaluation, and assessment on environmental horticulture, urban gardening, reduction of pesticides, water resources, management, integrated pest management practices, and health education to public agencies, schools, businesses, and the public. UCCE trained Master Gardeners to teach Integrated Pest Management practices at homes, schools, and nurseries.

Goals:

To promote healthy behavioral changes in children 3-5 years old such as increasing the consumption of fruits and vegetables, and practicing 60 minutes of physical activity.

To meet the needs of Alameda County's low-income residents through practical lifestyle modifications and disease management.

To provide technical support and assistance to 10 early childhood school gardens in Oakland.

To increase teen participation in the money management program to help them adopt better consumer practices.

To improve practices and techniques to use reclaimed water for irrigation purposes and to keep lawns healthy.

Objectives:

- Serve a total of 180 3-5 year old children residing in areas of high chronic diseases incidences.
- Improve the food consumption of about 100 residents through direct nutrition education and cooking classes through collaboration and partnership with community, local and State organizations.
- Recruit and train at least 10 master gardeners to provide technical assistance and training to residents residing in the school neighborhood.
- Work with local banks to assist high school students in the City of Alameda to open savings accounts.
- Reduce the use of pesticides in schools and playgrounds through an extensive Integrated Pest Management Education program using master gardener-trained volunteers.

Performance Measures:

Cooperative Extension	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Children and Youth Participating in Nutrition Programs	4,489	6,489	7,989	7,252
# of People Participating in Gardening	2,235	3,901	3,901	3,066
Strengthen Food Systems to Promote Food Security	50	150	350	85
# of People Participating in Adult Health and Well-Being Programs	12,669	7,411	7,411	3,632
# of People Receiving Horticulture Information	1,321	3,488	3,488	3,822
<u>Efficiency Measures</u>				
Cost of Providing Six Hours of Nutrition Education to Children	\$1.30/child	\$2.50/child	\$2.50/child	\$1.49/child
Cost of Providing Technical Assistance for a Garden in Every School	\$5.16/child	\$3.79/child	\$3.79/child	\$6.89/child*
Cost of Serving 4-H Youth in the County	\$1.81/youth	\$1.00/youth	\$1.00/youth	\$3.97/youth
Cost of Serving Adult Low Income Base on 6 Hours of Education	\$5.70/person	\$6.75/person	\$6.75/person	\$12.83/person
Cost of Providing Training and Education for Master Gardener Volunteers	\$50/person	\$50/person	\$75/person	\$75/person
Cost of Training, Technical Assistance, Information and Referral in Horticulture	\$38/person	\$40/person	\$40/person	\$7.31/person*

Cooperative Extension	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effectiveness Measures</u>				
% of Teachers Teaching 6 Hours of Nutrition Education	75%	100%	100%	75%**
% of Gardens in Operation at Each School	50%	50%	50%	25%**
% of People Participating in Food Security Programs Initiated by the Community	25%	35%	15%	45%
% of Youth Staying in the Program for More Than 3 Years	50%	50%	50%	50%
% of Volunteer Master Gardeners Graduating	90%	90%	90%	90%
% of Businesses and Pesticide Applicators Attending the Trainings	75%	75%	75%	75%

* Trained volunteers helped with program

** Reduced due to budget reduction

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 sixty-five 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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
% of Site Specific Time Worked	65.5%	60%	65%	65%
# of Cases Closed and Requiring No Further Action	19	12	50	50

Local Oversight Program (LOP)	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Efficiency Measures</u>				
Average Cost per Active Case Worked	\$1,159	\$1,231	\$1,500	\$1,750
Average Cost to Close Case	\$5,473	\$5,833	\$5,000	\$6,000
<u>Effectiveness Measures</u>				
% Cases Worked	100%	100%	100%	100%
% Cases Closed	3%	2%	6%	6%

WASTE TIRE ENFORCEMENT PROGRAM

This program is funded by a grant received from the California Integrated Waste Management Board to enforce state laws regarding waste tire handling, transport and disposal. Services involve education, surveys, responses to residents' complaints, and special investigative follow-ups.

Goal:

To survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities.

Objectives:

- To educate, survey, and enforce laws, as appropriate, regarding waste tires in accordance with a state grant.
- To build an accurate inventory of waste tire facilities.
- To participate in State sponsored waste tire training and activities.
- To inform the California Integrated Waste Management Board, through quarterly reports of activities accomplished in the waste tire program.

Performance Measures:

Waste Tire Enforcement Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# of Waste Tire Facility Inspections	52	400	800	700
# of Service Requests and Complaints	5	5	8	6
<u>Efficiency Measures</u>				
Cost of Solid Waste Facility Inspections	\$224	\$224	\$200	\$200
Cost of Service Requests and Complaints	\$224	\$224	\$111	\$211

VECTOR CONTROL**Goal:**

To reduce the risk of human disease, injury, and discomfort for the citizens of Alameda County by maintaining surveillance over disease reservoirs, suppressing populations of insect vector, rodents, and other nuisance animals along with eliminating causal environmental conditions.

Objectives:

- To investigate all public requests for services regarding arthropod vectors, rodents, nuisance pests and environmental conditions conducive to vectors.
- To conduct environmental surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of zoonotic diseases.
- To provide advice on the control of medically important pests such as flies, cockroaches, fleas, venomous arthropods or rodents, and conduct direct suppression of these pests as circumstances require.
- To inform the public on the risks of zoonotic diseases and utilize all practical communication methods, including brochures, handouts, news releases, the Internet, public displays and community events.

Performance Measures:

Vector Control	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Service Requests	4,567	4,011	4,575	4,575
Animal Bites	1,316	1,003	1,700	1,250
Vertebrate Activities	15,743	18,302	16,500	16,500
Invertebrate Activities	4,377	4,211	4,250	4,250
Public Outreach Events	34	34	40	40

VECTOR SUPPRESSION PROGRAM**Goal:**

To reduce the number of Norway rats in the public sewers of Oakland and the surrounding communities, by conducting intensive surveillance, and treating only areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration. The long-range goal is to reduce the rodents' ability to expand its range underground and invade non-infested neighborhoods through breaches in the laterals.

Objectives:

- To survey 100% of the sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- To monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- To compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity. To investigate complaints of rats entering buildings and work with code compliance to ensure that repairs are made.
- To select four residential blocks in areas with high subsurface Norway rat activity and survey each premise for signs of active rodent infestations, assessing the conditions present, which might sustain rodent populations.

Performance Measures:

Vector Suppression Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Manholes Inspected	8,175	7,082	7,500	7,500
Manholes with Rodent Signs	1,560	1,569	1,560	1,560
Manholes Treated	1,560	1,569	1,560	1,560
Rat Service Requests	1,259	1,100	1,200	1,250

Budget Units Included:

10000-350400 Cooperative Extension	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	76,183	76,499	110,575	111,531	111,711	1,136	180
Services & Supplies	139,408	110,880	71,345	111,153	109,992	38,647	(1,161)
Other Financing Uses	0	0	6,660	6,660	6,660	0	0
Net Appropriation	215,591	187,379	188,580	229,344	228,363	39,783	(981)
Financing							
Revenue	0	1,200	0	0	0	0	0
Total Financing	0	1,200	0	0	0	0	0
Net County Cost	215,591	186,179	188,580	229,344	228,363	39,783	(981)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
Total FTE	NA	NA	1.60	1.60	1.60	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	2	2	2	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

10000-351100 Environmental Health	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,780,418	7,188,795	7,133,468	7,560,303	7,655,731	522,263	95,428
Services & Supplies	2,756,955	2,983,114	3,643,539	3,939,258	3,718,070	74,531	(221,188)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(737)	0	0	0	0	0	0
Other Financing Uses	754,813	536,949	391,800	161,175	161,175	(230,625)	0
Net Appropriation	10,291,449	10,708,859	11,168,807	11,660,736	11,534,976	366,169	(125,760)
Financing							
Revenue	9,487,680	10,437,377	10,822,277	10,870,625	10,970,625	148,348	100,000
Total Financing	9,487,680	10,437,377	10,822,277	10,870,625	10,970,625	148,348	100,000
Net County Cost	803,769	271,482	346,530	790,111	564,351	217,821	(225,760)
FTE - Mgmt	NA	NA	20.25	21.25	21.25	1.00	0.00
FTE - Non Mgmt	NA	NA	59.50	59.67	59.67	0.17	0.00
Total FTE	NA	NA	79.75	80.92	80.92	1.17	0.00
Authorized - Mgmt	NA	NA	20	21	21	1	0
Authorized - Non Mgmt	NA	NA	73	71	71	(2)	0
Total Authorized	NA	NA	93	92	92	(1)	0

22410-351900 Environmental Health Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	658,420	719,130	979,573	889,182	889,045	(90,528)	(137)
Services & Supplies	116,444	88,698	177,791	97,244	97,381	(80,410)	137
Other Charges	9,647	0	0	0	0	0	0
Other Financing Uses	20,500	25,946	25,946	25,946	25,946	0	0
Net Appropriation	805,010	833,773	1,183,310	1,012,372	1,012,372	(170,938)	0
Financing							
Revenue	854,133	921,137	1,183,310	1,012,372	1,012,372	(170,938)	0
Total Financing	854,133	921,137	1,183,310	1,012,372	1,012,372	(170,938)	0
Net County Cost	(49,123)	(87,363)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.75	7.50	7.50	(0.25)	0.00
Total FTE	NA	NA	8.75	8.50	8.50	(0.25)	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	9	9	9	0	0
Total Authorized	NA	NA	11	11	11	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

21902-450121 Health Protection CSA VC-1984-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,724,571	1,721,894	1,943,501	2,196,772	2,196,507	253,006	(265)
Services & Supplies	1,022,146	1,076,038	1,252,175	1,299,370	1,299,635	47,460	265
Other Charges	50,230	62,636	55,728	69,416	69,416	13,688	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	2,760	82,242	730,455	730,455	730,455	0	0
Net Appropriation	2,799,706	2,942,810	3,981,859	4,296,013	4,296,013	314,154	0
Financing							
Available Fund Balance	0	0	1,237,827	1,532,240	1,532,240	294,413	0
Revenue	2,640,532	2,657,962	2,744,032	2,763,773	2,763,773	19,741	0
Total Financing	2,640,532	2,657,962	3,981,859	4,296,013	4,296,013	314,154	0
Net County Cost	159,174	284,848	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	22.00	22.00	1.00	0.00
Total FTE	NA	NA	25.00	26.00	26.00	1.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	22	23	23	1	0
Total Authorized	NA	NA	27	28	28	1	0

**HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT**Arnold Perkins
Director***Financial Summary***

Public Health	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	98,085,454	99,347,836	(1,397,670)	(574,548)	97,375,618	(709,836)	-0.7%
AFB	2,189,857	1,470,427	0	0	1,470,427	(719,430)	-32.9%
Revenue	81,417,977	81,379,456	394,989	(244,909)	81,529,536	111,559	0.1%
Net	14,477,620	16,497,953	(1,792,659)	(329,639)	14,375,655	(101,965)	-0.7%
FTE - Mgmt	172.17	176.42	(0.58)	4.58	180.42	8.25	4.8%
FTE - Non Mgmt	379.15	382.24	(1.83)	10.20	390.61	11.46	3.0%
Total FTE	551.32	558.66	(2.41)	14.78	571.03	19.71	3.6%

MISSION STATEMENT

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

MANDATED SERVICES

Mandated services and functions include Health Officer; TB Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Maternal and Child Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; and HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB12 Fund; and SB2132 Fund. The level of these mandated services are referenced in the following: California Administrative Code; Welfare and Institutions Code; California Health and Safety Code; Code of Federal Regulations; Government Code; California Code of Regulations; and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

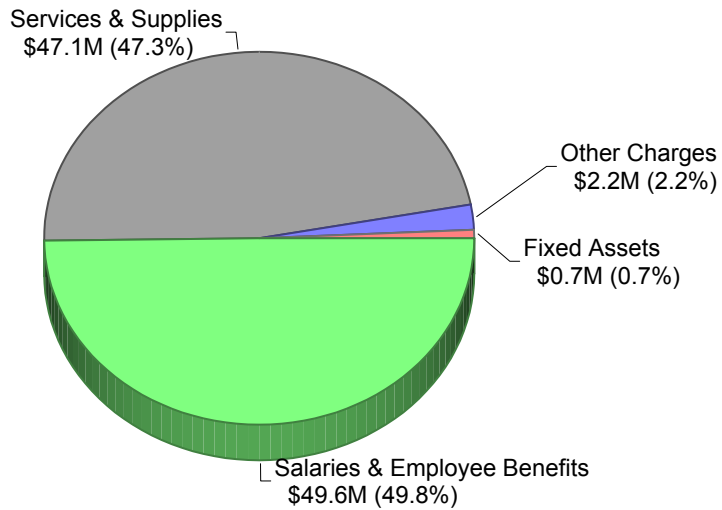
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start, Youth Alcohol Prevention through Environmental Change, and Bioterrorism

Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

The following discretionary programs have been developed in response to Agency and County priorities:

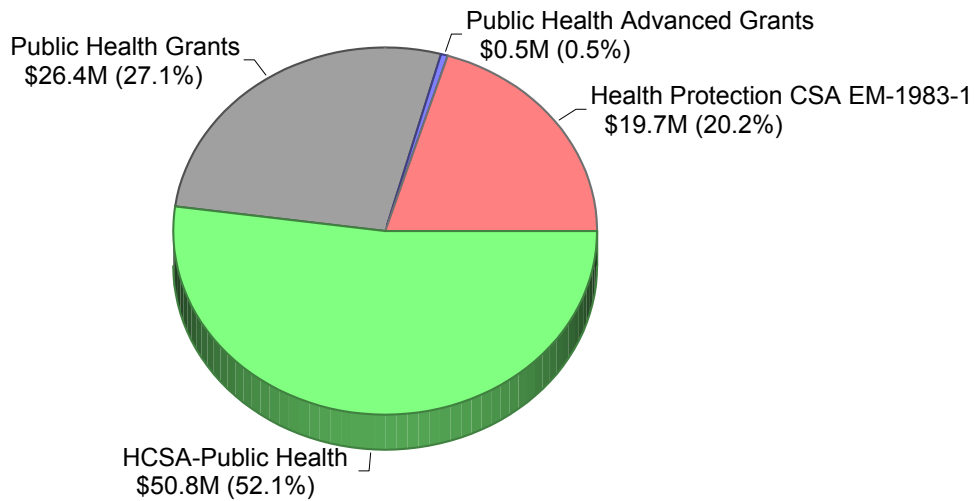
- Developmental Disabilities Council – Provides advocacy and resource development/referral for persons in the County with developmental disabilities.
- Community Challenge Grant (Project H.O.P.E.) – Supports teen pregnancy prevention education activities for students in targeted Oakland high schools.
- Health Care for Children in Foster Care Program – Funded by the Child Health and Disability Prevention (CHDP) Program, this project provides a medical administrative case management system for children in the Alameda County Social Services Agency foster care program. Public Health nurses provide 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 should 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 reduce risk factors upon the initiation of subsequent pregnancies.
- Smoke-Free Homes Project: Funded by the Tobacco Master Settlement Fund – This Maternal Child and Adolescent Health/WIC collaborative project provides participants with perinatal tobacco cessation intervention during their WIC visits to encourage women to quit smoking or using drugs during pregnancy and to reduce/eliminate the use of tobacco within their homes. 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 about the value of responsible sexual behavior, male roles in family planning efforts, and planning for their future role as responsible youth/young adults.

APPROPRIATION BY MAJOR OBJECT



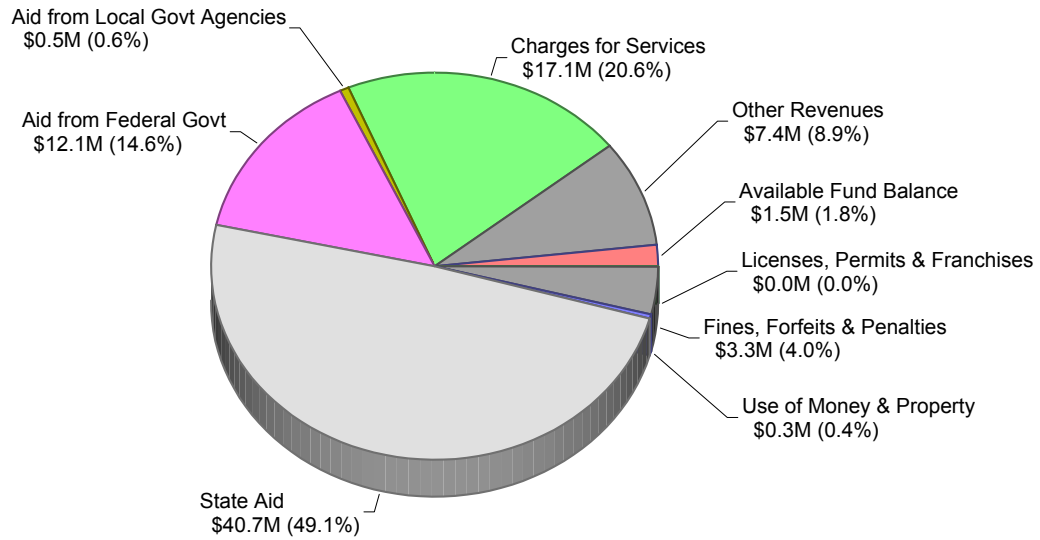
Intra Fund Transfers \$-2.3M

APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$97,375,618

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$82,999,963

FINAL BUDGET

The Final Budget includes funding for 571.03 full-time equivalent positions at a net county cost of \$14,375,655. The budget includes a decrease in net county cost of \$101,965 and an increase of 19.71 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	98,085,454	83,607,834	14,477,620	551.32
S&EB COLAs	2,098,567	0	2,098,567	0.00
Mid-year transfers	0	0	0	2.00
ISFs	734,385	0	734,385	0.00
Technical adjustment	(36,625)	0	(36,625)	0.00
IPOP	36,130	36,130	0	(1.14)
Measure A	193,478	193,478	0	0.00
Eliminate California Endowment Grant	(1,162,041)	(1,162,041)	0	0.00
Prop 99 Tobacco Tax Revenue	(452,586)	(452,586)	0	0.00
Tobacco Settlement Revenue	175,000	175,000	0	0.00
CCS Realignment revenue from SSA	250,000	250,000	0	0.00
Special assessment revenue	287,186	287,186	0	0.00
VLF revenue from HCSEA	586,092	1,022,545	(436,453)	0.00
SB 90 claims eliminated by state	(60,000)	(60,000)	0	0.00
State Health Revenue	979,631	979,631	0	0.00
Other grant revenue	(2,109,715)	(2,109,715)	0	0.00
Other revenue	(34,365)	(34,365)	0	0.00
Other mid-year adjustments	(222,755)	116,786	(339,541)	6.48
Subtotal MOE Changes	1,262,382	(757,951)	2,020,333	7.34
2005-06 MOE Budget	99,347,836	82,849,883	16,497,953	558.66

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	99,347,836	82,849,883	16,497,953	558.66
Appropriations transferred to Measure A Fund	(1,042,659)		(1,042,659)	0.00
Discretionary Services and Supplies	(176,021)	0	(176,021)	0.00
Unfund vacant positions	(178,990)	0	(178,990)	(2.43)
Recording fees	0	42,994	(42,994)	0.00
California Children's Services Administrative revenue	0	161,164	(161,164)	0.00
Other revenue increases	0	190,831	(190,831)	0.00
Subtotal VBB Changes	(1,397,670)	394,989	(1,792,659)	(2.43)
2005-06 Proposed Budget	97,950,166	83,244,872	14,705,294	556.23

Service Impacts

- Elimination of 2.43 full-time equivalent vacant positions (\$178,990) may reduce support for the Emergency Response System, reduce the capacity to perform tests required during infectious disease outbreaks, and require professional staff to perform clerical duties.

- Reductions in CBO contracts totaling \$60,841, for W.O.R.L.D. (\$25,904); AIDS Alliance (\$12,877); Sexual Minority Alliance of Alameda County (\$7,726); Tri-City Health Center (\$6,712); the HIV Education and Prevention Project of Alameda County (\$5,724); the AIDS Health Care Foundation (\$1,506); and CAL-PEP (\$392) will reduce the number of AIDS clients served by these community-based organizations.
- Other reductions in discretionary services and supplies (\$115,180) and transferring appropriations (\$1,042,659) to the Measure A Fund will not impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Health include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	97,950,166	83,244,872	14,705,294	556.25
Workers' Compensation adjustment	(307,438)	0	(307,438)	0.00
ISF adjustments	(42,201)	0	(42,201)	0.00
California Children's Services	426,263	426,263	0	5.17
CHDP allocation	(331,023)	(331,023)	0	0.87
Community Assessment Planning Education	19,501	19,501	0	0.17
Dental Disease Prevention Program	5,227	5,227	0	0.00
Healthcare for the Homeless	482,438	482,438	0	2.25
Measure A indirect costs	0	0	0	6.25
Mid-year adjustments	(970,525)	(970,525)	0	(2.50)
Ryan White I Grant	(193,169)	(193,169)	0	(0.16)
UC Regents Aids Research	316,379	316,379	0	0.00
Reclasses/transfers	0	0	0	2.73
Public Benefit Fund - HIV/AIDS Task Force	20,000	0	20,000	0.00
Subtotal Final Changes	(574,548)	(244,909)	(329,639)	14.78
2005-06 Final Budget	97,375,618	82,999,963	14,375,655	571.03

MAJOR SERVICE AREAS

Alameda County Public Health Department (ACPHD) administers a range of programs designed to align 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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Infants Born to Hepatitis B Infected Mothers Receiving HBIG and 1 st Dose of Hepa B Vaccine Within One Week of Life	99%	90%	90%	90%
Include the Proportion of Hepa B Perinatally Exposed Infants with Documented Protective Antibodies Six Months After Completion of Vaccine Series	25%	40%	85%	50%
% of TB Cases for Whom Directly Observed Therapy (DOT) is Recommended Will Receive DOT Throughout Course of Treatment	68%	72%	90%	90%
Reduce the Number of TB Cases in US Born Children Ages 0-4 Years to Zero	3	1	0	0
% of High Risk Test Clients who are Negative and Return for Results will be Referred to Prevention Management	75%	100%	100%	100%
% of All Referrals and Linkages Services for Those Who Test Positive are Appropriate and Meaningful	90%	100%	100%	100%
% of Completeness in AIDS Case Reporting Based on Validation Studies Done at Two Category A Facilities	72%	90%	90%	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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% Increase in Immunization Rates for Two-Year Olds who Receive Care from Providers Participating in the Immunization Registry	8%	7%	5%	5%
Immunization Rate of Two-Year Olds who Attended County WIC Sites	80%	84%	85%	86%
Decrease in the Number and Severity of Asthma Episodes in Children, Ages 0-5 in the Asthma Start Program Registry	92%	95%	95%	95%
Increase in the Utilization of Denti-Cal Services by Children 0-5 Years of Age Enrolled in Healthy Kids Healthy Teeth	18%	70%	75%	80%
Increase Above Baseline of 10.7% the Percentage of County WIC Infants who are Exclusively Breastfed	12.6%	13.0%	15.8%	18%
Create and Distribute to Every New Mother in Alameda County a Breastfeeding Support Services Guide	25,500	22,000	26,000	25,000
% of Children with Anemia on CHDP Well Child Visit Routinely Reviewed for Referral and Follow-up by PH Field Nursing	Referred 98%	Referred 99%	Refer 100%	Refer 100%
# of Community Persons Attending Car Seat Check-up Event Activities	1,402	1,500	1,599	3,000
# of Children Participating in Bike Helmet Safety Training	3,730	5,107	6,000	6,000
Maximum Number of Children Determined Eligible for Physical or Occupational Therapy Programs Waiting More Than 30 Days for Treatment	10 child wait list (50% reduction)*	22 child waiting list	20 child waiting list**	10 child waiting list*

* Excluding a 50-child waiting list at the Medical Therapy Unit in Livermore, a location which has been difficult to staff.

** Includes Livermore MTU, where waiting list dropped from 50 in FY 2004 to 10 in FY 2005.

Goal:

To build the community's capacity to improve community health.

Objective:

- Improve the community's capacity to address community health concerns through awarding mini-grants, and needs and resource assessments.

Performance Measures:

Performance Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Development of Long-Term Action Plans in Collaboration with Community Groups who Receive Mini-Grants	5	5	5	3*
# of Community Partners (One per District) that will Complete a Need and Resource Assessment of Their Neighborhood	0	2	1	1
Communities that Develop Action Plans will Successfully Complete Their Health Improvement Objectives	0	2	1	1

* Depends on availability of mini-grant funding

Budget Units Included:

10000-350200 HCSA-Public Health	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,016,693	30,790,900	33,571,201	35,844,922	35,444,209	1,873,008	(400,713)
Services & Supplies	14,630,195	14,404,042	14,806,811	16,255,176	15,596,391	789,580	(658,785)
Other Charges	2,195,906	1,783,010	1,880,641	2,029,641	2,000,810	120,169	(28,831)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,460,320)	(1,825,221)	(1,781,401)	(1,722,157)	(2,261,155)	(479,754)	(538,998)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	44,382,472	45,152,730	48,477,252	52,407,582	50,780,255	2,303,003	(1,627,327)
Financing							
Revenue	26,776,790	31,281,976	33,999,632	35,909,629	36,404,600	2,404,968	494,971
Total Financing	26,776,790	31,281,976	33,999,632	35,909,629	36,404,600	2,404,968	494,971
Net County Cost	17,605,682	13,870,754	14,477,620	16,497,953	14,375,655	(101,965)	(2,122,298)
FTE - Mgmt	NA	NA	116.33	121.25	126.17	9.83	4.92
FTE - Non Mgmt	NA	NA	273.04	273.81	276.73	3.69	2.92
Total FTE	NA	NA	389.38	395.06	402.90	13.52	7.84
Authorized - Mgmt	NA	NA	144	145	146	2	1
Authorized - Non Mgmt	NA	NA	359	355	353	(6)	(2)
Total Authorized	NA	NA	503	500	499	(4)	(1)

22405-350900 Public Health Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,452,213	8,284,019	10,369,428	10,860,835	11,309,621	940,193	448,786
Services & Supplies	14,066,078	16,865,114	16,846,941	15,155,865	14,940,491	(1,906,450)	(215,374)
Other Charges	421,864	96,750	189,150	106,153	106,153	(82,997)	0
Fixed Assets	24,847	0	27,000	27,000	27,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	96,275	0	0	0	0	0	0
Net Appropriation	21,061,276	25,245,882	27,432,519	26,149,853	26,383,265	(1,049,254)	233,412
Financing							
Revenue	23,186,127	28,955,730	27,432,519	26,149,853	26,383,265	(1,049,254)	233,412
Total Financing	23,186,127	28,955,730	27,432,519	26,149,853	26,383,265	(1,049,254)	233,412
Net County Cost	(2,124,851)	(3,709,848)	0	0	0	0	0
FTE - Mgmt	NA	NA	30.08	29.83	28.83	(1.25)	(1.00)
FTE - Non Mgmt	NA	NA	95.69	98.41	103.86	8.18	5.45
Total FTE	NA	NA	125.77	128.25	132.70	6.93	4.45
Authorized - Mgmt	NA	NA	38	36	35	(3)	(1)
Authorized - Non Mgmt	NA	NA	129	135	137	8	2
Total Authorized	NA	NA	167	171	172	5	1

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT

22411-350910 Public Health Advanced Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	921,375	1,145,968	1,192,117	930,463	377,645	(814,472)	(552,818)
Services & Supplies	394,131	1,191,897	1,461,778	167,824	142,339	(1,319,439)	(25,485)
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	235,858	0	0	0	0	0
Net Appropriation	1,315,507	2,573,723	2,653,895	1,098,287	519,984	(2,133,911)	(578,303)
Financing							
Revenue	1,292,404	2,383,576	2,653,895	1,098,287	519,984	(2,133,911)	(578,303)
Total Financing	1,292,404	2,383,576	2,653,895	1,098,287	519,984	(2,133,911)	(578,303)
Net County Cost	23,102	190,147	0	0	0	0	0
FTE - Mgmt	NA	NA	7.50	7.08	6.42	(1.08)	(0.67)
FTE - Non Mgmt	NA	NA	6.42	6.01	6.01	(0.41)	0.00
Total FTE	NA	NA	13.92	13.09	12.43	(1.49)	(0.67)
Authorized - Mgmt	NA	NA	9	8	8	(1)	0
Authorized - Non Mgmt	NA	NA	9	7	7	(2)	0
Total Authorized	NA	NA	18	15	15	(3)	0

21901-450111 Health Protection CSA EM-1983-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,562,882	1,763,515	2,104,077	2,392,555	2,481,900	377,823	89,345
Services & Supplies	9,051,351	15,470,543	16,702,036	16,547,502	16,458,157	(243,879)	(89,345)
Other Charges	0	0	15,675	52,057	52,057	36,382	0
Fixed Assets	0	0	700,000	700,000	700,000	0	0
Net Appropriation	10,614,232	17,234,059	19,521,788	19,692,114	19,692,114	170,326	0
Financing							
Available Fund Balance	0	0	2,189,857	1,470,427	1,470,427	(719,430)	0
Revenue	17,399,558	18,361,680	17,331,931	18,221,687	18,221,687	889,756	0
Total Financing	17,399,558	18,361,680	19,521,788	19,692,114	19,692,114	170,326	0
Net County Cost	(6,785,325)	(1,127,622)	0	0	0	0	0
FTE - Mgmt	NA	NA	18.25	18.25	19.00	0.75	0.75
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	22.25	22.25	23.00	0.75	0.75
Authorized - Mgmt	NA	NA	18	18	19	1	1
Authorized - Non Mgmt	NA	NA	4	5	5	1	0
Total Authorized	NA	NA	22	23	24	2	1

PUBLIC ASSISTANCE***Financial Summary***

Public Assistance	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	581,442,776	609,349,855	(9,765,404)	6,063,252	605,647,703	24,204,927	4.2%
Revenue	526,970,730	544,530,310	1,234,596	5,063,070	550,827,976	23,857,246	4.5%
Net	54,472,046	64,819,545	(11,000,000)	1,000,182	54,819,727	347,681	0.6%
FTE - Mgmt	510.92	512.92	0.00	(1.09)	511.83	0.91	0.2%
FTE - Non Mgmt	1,765.95	1,742.28	0.00	0.00	1,742.28	(23.67)	-1.3%
Total FTE	2,276.87	2,255.20	0.00	(1.09)	2,254.11	(22.76)	-1.0%

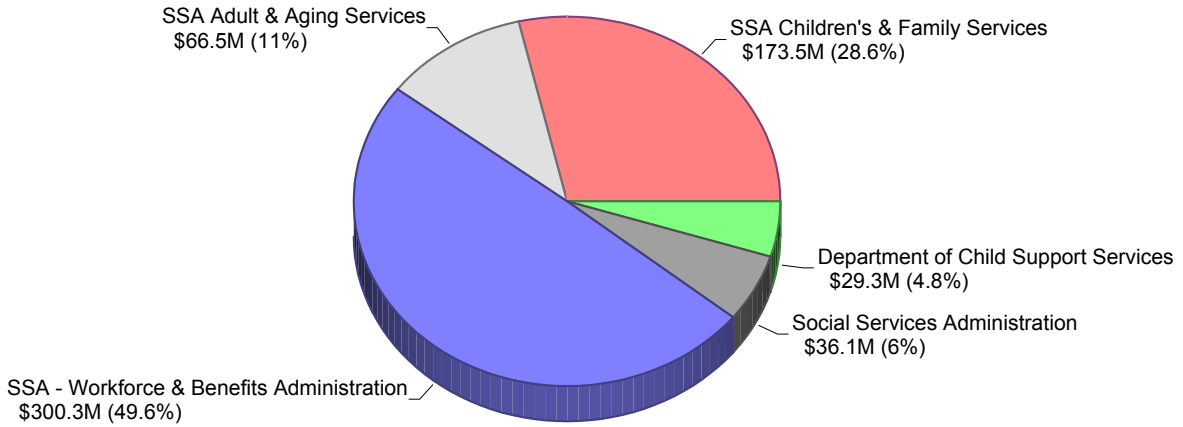
MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity and the increased vulnerability of populations at risk.

MAJOR SERVICE AREAS

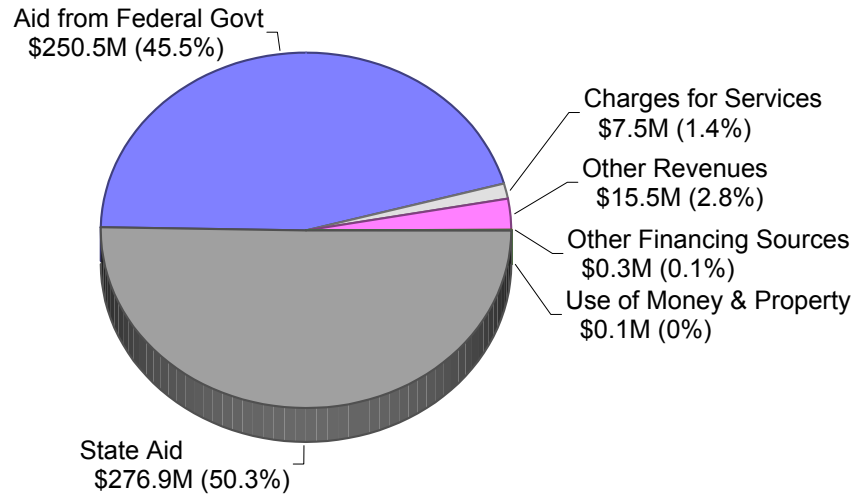
Public Assistance services are provided by the Social Services Agency and the Department of Child Support Services. Included within the Social Services Agency are the Departments of Agency Administration and Finance, Workforce and Benefits Administration, Children and Family Services, and Adult and Aging Services.

APPROPRIATION BY DEPARTMENT



TOTAL APPROPRIATION: \$605,647,703

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$550,827,976

FINAL BUDGET

The Final Budget includes funding for 2,254.11 full-time equivalent positions at a net county cost of \$54,819,727. The budget includes an increase in net county cost of \$347,681 and a decrease of 22.76 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	581,442,776	526,970,730	54,472,046	2,276.87
Salary & Benefit COLA increase	9,100,943	0	9,100,943	0.00
Reclassification/transfer of positions	(1,680)	0	(1,680)	(0.64)
Internal Service Fund adjustments	3,257,920	0	3,257,920	0.00
Technical/operating adjustments	897,160	0	897,160	(1.02)
Caseload adjustments	17,781,072	7,915,660	9,865,412	0.00
Community-Based Organizations COLA	8,670	0	8,670	0.00
Elimination of vacant positions	(1,391,264)	0	(1,391,264)	(20.01)
Use of Designation	0	500,000	(500,000)	0.00
Adjustments to departmental allocations	(1,745,742)	9,143,920	(10,889,662)	0.00
Subtotal MOE Changes	27,907,079	17,559,580	10,347,499	(21.67)
2005-06 MOE Budget	609,349,855	544,530,310	64,819,545	2,255.20

VALUES-BASED BUDGETING ADJUSTMENTS

No VBB adjustments were required for the Department of Child Support Services.

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	609,349,855	544,530,310	64,819,545	2,255.20
Social Services Agency				
Reallocation of Workers Compensation charges offset by one-time countywide strategy	1,317,570	1,317,570	0	0.00
Reduce leased space costs	(1,240,914)	(924,016)	(316,898)	0.00
Revise appropriation and revenue estimates for foster care	(9,842,060)	(6,889,442)	(2,952,618)	0.00
Use of one-time revenues	0	7,730,484	(7,730,484)	0.00
Subtotal VBB Changes	(9,765,404)	1,234,596	(11,000,000)	0.00
2005-06 Proposed Budget	599,584,451	545,764,906	53,819,545	2,255.20

- Use of Fiscal Management Reward Program savings of \$3,500,000.

Service Impacts

- Use of Fiscal Management Reward Program savings and one-time revenues will result in the loss of these funds for future one-time needs.
- Decreased appropriations and revenues for foster care result from improvements to revenue estimation models and have no impact on services.
- Decrease costs for leased space have no service impact and help to prevent reductions to services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Assistance include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	599,584,451	545,764,906	53,819,545	2,255.20
Reclassification/transfer of positions	0	0	0	(1.09)
Board approved mid-year adjustments	6,380,640	6,380,640	0	0.00
Allocation of ISF VBB reductions to departments	(317,388)	0	(317,388)	0.00
Reallocation of Workers' Compensation charges	0	(1,317,570)	1,317,570	0.00
Subtotal Final Changes	6,063,252	5,063,070	1,000,182	(1.09)
2005-06 Final Budget	605,647,703	550,827,976	54,819,727	2,254.11

MAJOR ACCOMPLISHMENTS IN 2004-05 INCLUDE:

AGENCY ADMINISTRATION AND FINANCE (SSA)

- Proceeded with planning for new Self-Sufficiency Center at Thomas L. Berkley Square in north Oakland, which is scheduled to open in late 2005, and will house the Social Services Agency's administrative offices in addition to providing direct client services.
- Implemented new financial and budgetary systems to improve budget monitoring and revenue maximization, both of which are critical to stabilizing services for the community.
- Integrated foster care providers into the existing voice response unit system to insure timeliness of payments and minimize the potential for overpayments.
- Continued training and systems development efforts for implementation of the California Welfare Information Network (CalWIN) system. CalWIN will replace the current case data system in December 2005.

DEPARTMENT OF ADULT AND AGING SERVICES (SSA)**Adult Protective Services (APS)**

- Implemented a uniform risk assessment tool that facilitates comprehensive and consistent collection of vital information during the initial case investigation phase.
- Coordinated with In-Home Supportive Services (IHSS) to identify cases also open to IHSS; when a match is found, the IHSS Social Worker and Social Work Supervisor are advised by electronic mail that APS is opening an investigation on the IHSS case and are invited to collaborate with the APS worker, as appropriate.
- Coordinated planning meetings for development of a Fiduciary Abuse Specialty Team (F.A.S.T.) that included representation from key community service providers in the areas of legal services, law enforcement, the District Attorney's office, and County Counsel.
- Began development of a database tracking system of reported perpetrators of elder and dependent adult abuse for the purpose of identifying and dealing more effectively with repeat offenders.

Area Agency on Aging (AAA)

- The AAA conducted a countywide assessment to identify the needs of older residents. The needs assessment was conducted in three phases and seven languages, each targeting a different segment of the senior population. The findings of the needs assessment will be published in the 2005-2009 Area Plan.

In-Home Supportive Services (IHSS)

- Developed and implemented a new IHSS screening tool for use by IHSS social workers' clerical staff and managers, in partnership with labor through the agency's Labor Management Team (LMT) process.
- Re-configured the Department's eligibility determination units, creating an Aged, Blind, Disabled (ABD) Intake Unit, and an ABD District Unit, in an effort to achieve consistency with agency-wide practice for eligibility programs.
- Collaborated with the District Attorney's office by entering into a Memorandum of Understanding to establish a Fraud/Detection Unit for the IHSS Program.
- Identified over \$250,000 in fraudulent IHSS overpayments, which will be submitted to the Alameda County Grand Jury for charging and possible prosecution.

Public Guardian-Conservator (PG)

- Facilitated the Superior Court sale of 24 real properties with total revenues to individual conservatee trust accounts of \$5.9 million, a 35% revenue increase from the prior year.
- Realized one-time revenues for the Public Guardian, County Counsel, the Public Defender, Alameda County, the State of California, and former conservatees by releasing funds from 453 individual closed trust accounts in accordance with final court instructions.

Public Authority for In-Home Supportive Services (PA)

- Held Town Hall Meeting in Oakland in April 2004 drawing media attention and 450 IHSS consumers and providers to learn about the state's proposed cuts to IHSS.
- Created training curriculum, located qualified instructors, and collaborated with Hayward and Berkeley Adult Education, which began to offer regular 24-hour classes on Home Care Skills to current and prospective IHSS homecare workers.
- Increased number of screened homecare workers on Public Authority Registry to 760. In 2001, the number of screened homecare workers was 150. This represents a 400% increase in the number of homecare workers.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (SSA)

- Began utilization of a new tool called "Structured Decision-Making" (SDM) to guide the evaluation of risk and safety of families that are referred to the Department. The tool is designed to assist staff in targeting the needs of the child(ren) and family throughout the life of a referral and case.
- Restructured the Emergency Response System to provide optimum quality service, based on a review of the Department's call frequency and available resources. By staffing more heavily in the latter part of the day, more workers are available to handle 10-day referrals, and workload is distributed more evenly among staff. Additionally, overtime payments should decrease significantly.
- Made steady progress in addressing outcomes for the Systems Improvement Plan (SIP), as required under AB 636. This plan focuses on four areas of improvement, including timely Social Worker visits with children, reduction of multiple foster care placements, use of least restrictive foster care settings, and racial disproportionality, which in Alameda County is primarily the over-representation of African American children in foster care. These outcomes were selected because the Department believes they represent the key areas where policy, practice and system changes can have the greatest impact.

- In two years of Assessment Center operations, more than 4,000 children in need of foster care placement have been served in a clean, child-friendly and comfortable environment while their placement is secured. In over 90% of cases, child well-being objectives have been achieved, as evidenced by the following factors:
 - Children have received medical treatment for immediate health concerns, including medications, prior to placement; and,
 - Children have comfort items to help them make the transition into the foster or relative placement.

Collaborations with Behavioral Health Care Services to implement the Comprehensive Assessment and Stabilization Service (CASS), which provides an initial mental health screening, assessment, treatment, and referral for ongoing services as needed, have been essential to the Center's success. This ensures that each child entering the Assessment Center receives assessment and treatment for what is often a traumatizing event (being removed from their home for abuse or neglect). Continued efforts are underway to explore new opportunities for sponsorship and collaboration.

- A new Relative and Fictive Kin Home Approval unit has been formed to focus on the timely assessment of relatives and fictive kin (surrogate relative) who want to care for children that are dependents of Alameda County. This unit is now centralized under Placement Services and will maintain the database for auditing and monitoring compliance.
- Alameda County has formally forged a relationship between its own Workforce Investment Board (WIB) and its contract employment providers under the Independent Living Skills Program. Alameda County's WIB funds were used to hire a consultant to navigate this new relationship, who in turn has been educating employment providers to the needs of foster youth and training Child Welfare staff on the availability of education/employment services now more readily available to foster youth.
- Embarked upon a six-month intensive effort to review all youth in group home care, and to move youth to family homes and other home environments whenever and wherever possible and appropriate.
- Received technical assistance from the California Permanence for Youth Project, a foundation and State Department of Social Services supported initiative offering technical assistance to six counties in the state. The department has committed six staff from its group home unit, and initially targeted 60 youth identified as not requiring group home care. In the first weeks of the project, five youth were successfully moved to family placements, with eight more in the process of visiting and exploring placement with family and kin.

DEPARTMENT OF WORKFORCE AND BENEFITS ADMINISTRATION (SSA)

- Continued operation of the No Wrong Door Pilot Project, a health care coverage "team approach" that works with clients to assist them with obtaining health care coverage

regardless of who pays—Medi-Cal, Healthy Families, and other affordable, low-cost health coverage plans for families with incomes at or below 300% of the Federal Poverty Level. The project centers on enrolling uninsured families in programs for which they are already eligible, and fundamentally transforms the way the Social Services Agency does business. In July 2004, the No Wrong Door Project received a National Association of Counties National Achievement Award, which recognizes innovative county government programs.

- Maintained a Food Stamp error rate below levels required by the federal government. Failure to achieve this goal can result in financial penalties.
- Continued operations of interagency multidisciplinary team to provide intensive case management services to Welfare to Work participants who have multiple barriers to employment. The team continues to produce high participant satisfaction and great interest from the Family Resource Center agencies for expanded and increased services of this type.

DEPARTMENT OF CHILD SUPPORT SERVICES

- Maintained or increased outcomes on all Federal Performance Measures. Alameda County also received State Department of Child Support Services awards as one of the top performing counties for the establishment of court orders, for the collection of current support due and for the collections of cases with arrears due. The County was selected as the best large county child support program in the State for the second year in a row.
- Passed the State's Performance Based audit for the fourteenth straight year.
- Installed new telephone answering equipment that makes public access easier and reduces the wait time in our call center.
- Converted a conference room at our downtown Oakland office into a court room, making court appearances easier for the public and more efficient for staff.
- Became part of the Bay Outreach Consortium to San Quentin State Prison, in which the Department sends a child support caseworker to San Quentin once a month as part of the Consortium rotating schedule.

Public Assistance	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	177,854,917	176,898,320	173,732,409	181,275,845	182,354,424	8,622,015	1,078,579
Service & Supplies	124,897,530	120,560,287	123,940,411	126,923,690	131,985,019	8,044,608	5,061,329
Other Charges	283,960,620	283,431,486	290,464,976	308,185,923	298,343,863	7,878,887	(9,842,060)
Fixed Assets	2,198,055	729,745	1,066,073	562,073	562,073	(504,000)	0
Intra-Fund Transfer	(6,941,820)	(7,820,773)	(8,509,704)	(8,046,994)	(8,046,994)	462,710	0
Other Financing Uses	3,216,530	1,168,421	748,611	449,318	449,318	(299,293)	0
Net Appropriation	585,185,832	574,967,485	581,442,776	609,349,855	605,647,703	24,204,927	(3,702,152)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	505,372,441	499,693,861	526,970,730	544,530,310	550,827,976	23,857,246	6,297,666
Total Financing	505,372,441	499,693,861	526,970,730	544,530,310	550,827,976	23,857,246	6,297,666
Net County Cost	79,813,391	75,273,624	54,472,046	64,819,545	54,819,727	347,681	(9,999,818)
FTE - Mgmt	NA	NA	510.92	512.92	511.83	0.92	(1.08)
FTE - Non Mgmt	NA	NA	1,765.95	1,742.28	1,742.28	(23.66)	0.00
Total FTE	NA	NA	2,276.86	2,255.20	2,254.12	(22.74)	(1.08)
Authorized - Mgmt	NA	NA	627	626	625	(2)	(1)
Authorized - Non Mgmt	NA	NA	2,177	2,173	2,174	(3)	1
Total Authorized	NA	NA	2,804	2,799	2,799	(5)	0

Total Funding by Source

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Use of Money & Property	\$30,000	0.0%	\$60,760	0.0%
State Aid	\$249,463,905	42.9%	\$276,946,626	45.7%
Aid from Federal Govt	\$262,938,255	45.2%	\$250,468,372	41.4%
Charges for Services	\$6,497,176	1.1%	\$7,549,787	1.2%
Other Revenues	\$7,761,403	1.3%	\$15,522,440	2.6%
Other Financing Sources	\$279,991	0.0%	\$279,991	0.0%
Subtotal	\$526,970,730	90.6%	\$550,827,976	90.9%
County Funded Gap	\$54,472,046	9.4%	\$54,819,727	9.1%
TOTAL	\$581,442,776	100.0%	\$605,647,703	100.0%

Departments Included:

SSA – Administration and Finance

Department of Child Support Services

SSA – Adult and Aging Services

SSA – Children & Family Services

SSA – Workforce and Benefits Administration

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand or Disc.	Served
Adult Services	9,003,917	2,655,573	2,311,540	600,000	3,436,804	5.26%	75.27		
Public Guardian	416,254	0	0	600,000	(183,746)			M	810 cases/year
Adult Protective Services	7,757,103	2,655,573	2,311,540	0	2,789,990		67.23	M	1,663 new cases opened/year
Veterans' Services	830,560	0	0	0	830,560		8.04	D	2,400 persons/year
In-Home Supportive Services	175,292,691	84,992,107	54,374,295	16,234,911	19,691,368	30.14%	91.34		
IHHS Services (State & Federal Funds not appropriated)	163,715,376	79,246,676	50,358,570	16,018,381	18,091,749			M	1,195,260 hours of svc/mo
IHHS Assessments	10,301,431	5,141,513	3,611,943	216,530	1,331,446		91.34	M	12,415 cases/year
Public Authority	1,275,884	603,919	403,782	0	268,183			D	1,395 consumers served/year
Aging Services	6,836,388	4,690,424	1,313,707	0	832,257	1.26%	9.75		
Dept on Aging	6,836,388	4,690,424	1,313,707	0	832,257		9.75	M	17,909 persons/year
CalWIN	3,918,972	0	6,705,384	0	(2,786,412)	-4.27%			
CalWIN	3,918,972	0	6,705,384	0	(2,786,412)			M	N/A
CalWORKs	192,619,897	120,652,721	65,827,234	7,228,882	(1,088,940)	-1.67%	320.64		
Payments to Families	123,098,795	61,549,398	58,471,928	0	3,077,469			M	47,475 persons/month
Employment & Support	20,530,145	18,963,898	546,188	0	1,020,059		128.50	M	8,150 persons/month
Child Care	28,585,168	28,473,814	0	0	111,354		15.33	M	2,452 families/month
CalWORKs Eligibility	12,525,480	8,049,364	2,545,059	7,228,882	(5,297,825)		156.00	M	18,990 cases/month
CalWORKs Fraud	3,036,274	3,036,274	0	0	0		17.77	M	n/a
CalLearn	590,592	579,973	10,619	0	0		3.04	M	174/month
Substance Abuse & Mental Health Treatment	4,253,443	0	4,253,440	0	3			M	359/month
Food Stamps	79,597,102	70,992,115	9,138,680	0	(533,693)	-0.82%	192.00		
Food Coupons (not appropriated)	55,679,641	55,679,641	0	0	0		0	M	25,493 households/mo
Food Stamps Eligibility	21,952,506	14,329,997	8,236,959	0	(614,450)		192.00	M	25,493 households/mo
Food Stamps Fraud	1,964,955	982,477	901,720	0	80,757		0	M	n/a

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand or Disc.	Served
General Assistance	29,285,004	0	0	500,000	28,785,004	44.06%	52.59		
GA Payments	21,977,900	0	0	500,000	23,013,128			M/D	5,354 cases/month
GA Eligibility	5,238,004	0	0	0	5,238,004		52.59	M	5,354 cases/month
Community Housing and Shelter Svcs	1,792,574	0	0	0	219,236			M/D	n/a
GA Fraud	314,636	0	0	0	314,636			M	n/a
GA/Food Stamps Employment Services	2,756,423	1,312,551	0	0	1,443,872	2.21%	25.79		
GA/Food Stamps Employment Services	2,756,423	1,312,551	0	0	1,443,872		25.79	D	5,963 persons/year
Medi-Cal Eligibility	54,637,204	50,775,289	0	0	3,861,916	5.91%	517.08		
Medi-Cal Eligibility	54,637,204	50,775,289	0	0	3,861,916		517.08	M	74,106 cases/month
Refugee Cash Assistance	209,268	209,268	0	0	0		0.30		
RCA Payments	178,272	178,272	0	0	0			M	46 cases/month
RCA Eligibility	30,997	30,997	0	0	0		0.30	M	46 cases/month
Cash Assistance Program for Immigrants(CAPI)	342,912	0	342,912	0	0	0.00%	2.32		
Cash Assistance Program for Immigrants (CAPI)	342,912	0	342,912	0	0		2.32	M	50 applications/month
Grants	1,243,819	579,202	0	664,617	0				
WBA Grant	922,160	579,202	0	342,958	0				
CFS Grant	321,659	0	0	321,659	0				
Workforce Investment Board	13,988,081	13,988,081	0	0	0		35.33		
Workforce Investment Board	13,988,081	13,988,081	0	0	0		35.33	D	110 adults & youth/mo
Various Revenues and Operating Transfers	7,263,163	0	0	15,459,228	(8,196,060)				
Dept of Education Child Care Grant	884,227	0	863,000	0	21,227	0.03%			

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand or Disc.	Served
Child Welfare Services	72,178,651	33,500,798	22,473,226	4,951,639	11,252,988	17.22%	541.43		
Child Welfare Services & Group Home Mo Visits- CWD	60,185,339	26,298,765	19,341,990	4,513,658	10,030,927		506.87	M	
Family Preservation	2,692,570	1,104,343	1,852,920	0	(264,693)		22.93	M	300 families/year
Independent Living Program/ Emancipated Youth Stipend	2,440,285	2,200,050	0	0	240,235		4.09	M	1,100 youth/year
Family Support Services (PSSF)	1,690,057	1,335,890	0	0	354,167		1.53		
CARI (Options for Recovery)	383,441	90,012	205,401	0	88,029		2.11	D	55 families/year
Child Abuse Prevention, Intervention & Treatment (CAPIT)	911,341	0	410,590	437,981	62,770			D	1300 children/year
Foster Parent Recruitment	58,396	33,818	24,577	0	0		0.43	D	
Kinship Support & Kinship & FC Emergency	288,622	0	162,180	0	126,442			D	2200 families/year
Kin-GAP Assistance	3,170,458	2,219,320	475,569	0	475,569			D	534 children/mo
Kin-GAP Administration	358,142	218,600	0	0	139,542		3.47	M	n/a
Adoptions	21,320,947	9,133,070	9,229,827	2,700,192	257,859	0.39%	28.97		
Adoption Assistance Payments	18,001,458	7,800,689	7,650,577	2,550,192	0			M	1,965 children/mo
Adoptions Assistance Eligibility	3,319,490	1,332,381	1,579,250	150,000	257,859		28.97	M	1,965 children/mo
Out-of-Home Placement	88,693,133	24,102,966	26,614,472	32,754,796	5,220,899	7.99%	80.85		
SSA Foster Care Payments	56,825,254	17,825,120	15,600,053	27,509,194	(4,109,113)			M	2,569 children/mo
Probation Foster Care Payments	12,320,861	2,112,715	4,083,259	5,245,602	879,286			M	172 children/mo
Foster Care Eligibility	6,839,373	3,511,735	1,984,190	0	1,343,448		66.33	M	n/a
Foster Care Licensing	1,606,228	653,397	257,390	0	695,441		14.51	M	n/a
Emergency Assistance Payments	2,855,879	0	1,999,115	0	856,764		0	M	107 children/mo
STOP	0	0	281,569	0	(281,569)		0	M	140 children/mo
THPP	820,634	0	432,907	0	387,727		0	M	66 children/yr
Behavioral Care SED Payments	4,939,972	0	1,975,989	0	2,963,983		0	M	52 children/mo
Care of Court Wards	2,484,931	0	0	0	2,484,931		0	M	160 children/yr

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand or Disc.	Served
Domestic Violence - Marriage License Fees	259,000	0	0	0	259,000	0.40%	0		
Domestic Violence - Marriage License Fees	259,000	0	0	0	259,000		0	D	1250 individuals and families/month
Emergency Food & Shelter Services	3,762,389	0	0	0	3,762,389	5.76%			
Emergency Food and Shelter Services	3,762,389	0	0	0	3,762,389		0	D	8,762 meals/mo & 427 beds/night
Value of Svcs. Delivered	764,093,188	417,584,166	199,194,276	81,094,264	66,220,488	100%	1,974		
Adjustments	(187,781,861)	(128,791,975)	(47,477,754)	0	(11,512,136)		0		
Food Stamp Coupons	(55,679,641)	(55,679,641)	0	0	0				
IHSS State & Federal Share	(123,470,904)	(73,112,334)	(47,477,754)	0	(2,880,820)				
County-wide Indirect Costs	(7,631,316)	0	0	0	(7,631,316)				
LPS Not Abated	(1,000,000)	0	0	0	(1,000,000)				
Social Services Agency	576,311,327	288,792,191	151,716,521	81,094,264	54,708,351				

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Public Assistance									
Area Agency on Aging									
Afghan Elderly Association	11,092	0	0	0		(11,092)		0	(11,092)
Alzheimer's Services of the East Bay	375,064	0	0	0		(375,064)		0	(375,064)
Bay Area Community Services	1,354,147	0	0	0		(1,274,147)		80,000	(1,274,147)
City of Alameda	23,886	119	598	717		0		24,603	717
City of Albany	17,903	90	447	537		0		18,440	537
City of Berkeley	134,265	199	996	1,195		(94,412)		41,048	(93,217)
City of Emeryville	34,573	0	0	0		(34,573)		0	(34,573)
City of Fremont	150,976	258	1,290	1,548		(99,384)		53,140	(97,836)
City of Oakland	331,805	204	1,020	1,224		(291,010)		42,019	(289,786)
Crisis Support Services	21,224	0	0	0		(21,224)		0	(21,224)
East Bay Korean American Sr. Svcs Ctr.	54,172	0	0	0		(54,172)		0	(54,172)
Eden I & R, Inc.	32,000	0	0	0		0		32,000	0
Family Bridges, Inc.	95,258	0	0	0		(95,258)		0	(95,258)
Family Caregiver Alliance	103,597	0	0	0		(103,597)		0	(103,597)
Family Support Services of the Bay Area	57,554	0	0	0		(57,554)		0	(57,554)
Hayward Area Recreation & Park District	22,940	115	573	688		0		23,628	688
Japanese American Svcs of the East Bay	57,479	0	0	0		(57,479)		0	(57,479)
Korean Community Ctr. of the East Bay	18,534	0	0	0		(18,534)		0	(18,534)
Legal Assistance for Seniors	547,384	682	3,412	4,094		(330,930)		220,548	(326,836)
Life ElderCare, Inc.	81,074	0	0	0		(81,074)		0	(81,074)
Life Long Medical Care	132,476	0	0	0		(132,476)		0	(132,476)
Mercy Retirement and Care Center	22,159	0	0	0		(22,159)		0	(22,159)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
New Light Senior Center, Inc.	7,529	38	189	227		0		7,756	227
Ombudsman, Inc.	304,718	0	0	0		(304,718)		0	(304,718)
S.O.S. – Meals on Wheels	292,302	0	0	0		(292,302)		0	(292,302)
Seton Senior Center	24,740	0	0	0		(24,740)		0	(24,740)
Spanish Speaking Unity Council	37,570	0	0	0		(37,570)		0	(37,570)
Spectrum Community Services	587,008	0	0	0		(587,008)		0	(587,008)
St. Mary’s Center	57,256	0	0	0		(57,256)		0	(57,256)
St. Peter’s Community Adult Day Care	55,070	0	0	0		(55,070)		0	(55,070)
The Tides Center	10,000	0	0	0		(10,000)		0	(10,000)
Trilogy Integrated Resources, Inc.	72,000	0	0	0		0	72,000	72,000	0
Tri-Valley Community Foundation	116,771	0	0	0		(116,771)		0	(116,771)
University of California, Berkeley	311,987	0	0	0		(311,987)		0	(311,987)
ValleyCare Health System	222,458	0	0	0		(222,458)		0	(222,458)
Pending RFP	0	0	0	0		5,388,889		5,388,889	5,388,889
Area Agency on Aging - Total	5,778,971	1,705	8,525	10,230		214,870		6,004,071	225,100
CalWORKs									
African Amer. CalWORKs Coalition/OPTIONS	143,750	0	0	0		31,500		175,250	31,500
Alameda Health Consortium	97,095	0	0	0		0		97,095	0
Asians for Job Opportunities, Inc.	192,500	0	0	0		0		192,500	0
Bay Area Immigrant & Refugee Services	13,000	0	0	0		0		13,000	0
Cambodian Community Development, Inc.	13,000	0	0	0		0		13,000	0
Catholic Charities	75,000	0	0	0		0		75,000	0
Child Care Links	16,000,000	0	0	0		0		16,000,000	0
Community Child Care Coordinating Council	9,200,000	0	0	0		0		9,200,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Davis Street Community Center	236,250	0	0	0		0		236,250	0
East Bay Vietnamese Association	286,346	0	0	0		0		286,346	0
Family Violence Law Center	240,000	0	0	0		0		240,000	0
International Institute of the East Bay	13,000	0	0	0		0		13,000	0
International Rescue Committee	13,000	0	0	0		0		13,000	0
Jobs for Homeless Consortium	153,125	0	0	0		(153,125)		0	(153,125)
Language Line Services	33,000	0	0	0		0		33,000	0
Lao Family Community Development, Inc.	281,625	0	0	0		0		281,625	0
Legal Assistance for Seniors	100,500	503	2,525	3,028		0		103,528	3,028
North California Community Development	262,500	0	0	0		0		262,500	0
Peralta Community College District	777,000	0	0	0		(75,000)		702,000	(75,000)
Perinatal Council	222,000	0	0	0		(20,000)		202,000	(20,000)
Regional Technical Training Center	25,000	0	0	0		(25,000)		0	(25,000)
Spanish Speaking Unity Council	113,750	0	0	0		0		113,750	0
Tiburcio Vasquez Health Center	36,000	0	0	0		20,000		56,000	20,000
Vallecitos, CET	144,375	0	0	0		0		144,375	0
Pending RFP	0	0	0	0		3,586,856		3,586,856	3,586,856
CalWORKs - Total	28,671,816	503	2,525	3,028		3,365,231		32,040,075	3,368,259
Children & Family Services									
14 th Street Medical Group, Inc.,	44,376	0	0	0		(44,376)		0	(44,376)
Alameda County Youth Dev. Inc. (Scotlan)	45,700	0	0	0		(45,700)		0	(45,700)
Axis Community Health	59,020	0	0	0		(59,020)		0	(59,020)
Bananas, Inc.	477,247	0	0	0		0		477,247	0
Calico Center	58,995	0	0	0		(58,995)		0	(58,995)
Chabot-Las Positas Community College	1,013,000	0	0	0		0		1,013,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Child Care Links	125,236	0	0	0		0		125,236	0
Children's Hospital	83,914	0	0	0		(38,700)		45,214	(38,700)
Community Child Care Coordinating Council	125,236	0	0	0		0		125,236	0
Davis Street Community Center	62,100	0	0	0		(62,100)		0	(62,100)
East Bay Agency For Children	48,190	0	0	0		(48,190)		0	(48,190)
Eden I & R, Inc.	56,067	0	0	0		5,000		61,067	5,000
Family Emergency Shelter Coalition	26,248	0	0	0		(26,248)		0	(26,248)
Family Support Services of the Bay Area	543,228	0	0	0		(49,266)		493,962	(49,266)
First Place Fund for Youth	451,026	0	0	0		(190,616)		260,410	(190,616)
Grandparents & Relatives as 2 nd Parents	10,000	0	0	0		(10,000)		0	(10,000)
Independent Living Skills Program Aux	108,670	0	0	0		20,000		128,670	20,000
Kairos Unlimited, Inc.	203,602	0	0	0		(203,602)		0	(203,602)
La Cheim School, Inc.	49,838	0	0	0		(49,838)		0	(49,838)
La Clinica de la Raza	60,927	0	0	0		(60,927)		0	(60,927)
La Familia Counseling Service	137,100	0	0	0		(137,100)		0	(137,100)
Lincoln Child Center	234,221	0	0	0		0		234,221	0
National Council on Crime & Delinquency	57,375	0	0	0		0		57,375	0
Parental Stress Service, Inc.	145,207	0	0	0		(62,100)		83,107	(62,100)
Pivotal Point Youth Services, Inc.	522,690	0	0	0		(472,690)		50,000	(472,690)
Pleasanton Unified School District	58,651	0	0	0		(58,651)		0	(58,651)
Prescott-Joseph Center	50,000	0	0	0		0		50,000	0
R & R Educational Homes	167,403	0	0	0		(167,403)		0	(167,403)
San Francisco Foundation	33,987	0	0	0		0		33,987	0
Shelter Against Violent Environments	62,100	0	0	0		(62,100)		0	(62,100)
Terra Firma Diversion	87,132	0	0	0		(87,132)		0	(87,132)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Tri-City Homeless Coalition	306,242	0	0	0		(133,745)		172,497	(133,745)
Uniserve Youth Consortium, Inc.	171,117	0	0	0		0		171,117	0
Upright Treatment Center	107,892	0	0	0		(40,536)		67,356	(40,536)
West Oakland Health Council, Inc.	124,979	0	0	0		(124,979)		0	(124,979)
Family Builders by Adoption	3,000	0	0	0		(3,000)		0	(3,000)
The REFUGE	67,356	0	0	0		0		67,356	0
Pending RFP	0	0	0	0		3,547,306		3,547,306	3,547,306
Children & Family Services - Total	5,989,072	0	0	0		1,275,292		7,264,364	1,275,292
Community Projects									
Alameda County Community Food Bank	827,474	4,137	20,791	24,928		0		852,402	24,928
Berkeley Food & Housing Project	273,701	1,369	6,876	8,245		0		281,946	8,245
Building Futures with Women & Children	208,041	1,040	5,228	6,268		0		214,309	6,268
Building Opportunities for Self-Sufficiency	210,134	1,051	5,279	6,330		0		216,464	6,330
City of Oakland	250,000	0	0	0		0		250,000	0
Davis Street Community Center	84,268	421	2,118	2,539		0		86,807	2,539
Downs Community Development Corp.	56,462	282	1,419	1,701		0		58,163	1,701
East Oakland Switchboard	129,810	649	3,262	3,911		0		133,721	3,911
Emergency Shelter Program, Inc.	163,747	819	4,114	4,933		0		168,680	4,933
Family Emergency Shelter Coalition	47,109	236	1,183	1,419		0		48,528	1,419
First African Methodist Episcopal Church	42,295	211	1,063	1,274		0		43,569	1,274
Operation Dignity, Inc.	28,231	0	0	0		0		28,231	0
Salvation Army	152,610	763	3,834	4,597		0		157,207	4,597
Shelter Against Violent Environments	39,550	198	993	1,191		0		40,741	1,191
Traveler's Aid Society of Alameda County	131,849	659	3,313	3,972		0		135,821	3,972
Tri-City Homeless Coalition	137,456	687	3,454	4,141		0		141,597	4,141

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Tri-City Volunteers	133,537	668	3,355	4,023		0		137,560	4,023
Tri-Valley Haven for Women, Inc.	174,394	872	4,382	5,254		0		179,648	5,254
Pending RFP	0	0	0	0		12,302		12,302	12,302
Community Projects - Total	3,090,668	14,062	70,664	84,726		12,302		3,187,696	97,028
Domestic Violence Services									
A Safe Place	24,658	0	0	0		(24,658)		0	(24,658)
Bay Area Legal Aid	9,863	0	0	0		(9,863)		0	(9,863)
Building Futures with Women & Children	24,658	0	0	0		(24,658)		0	(24,658)
Emergency Shelter Program, Inc.	22,192	0	0	0		(22,192)		0	(22,192)
Family Violence Law Center	12,329	0	0	0		(12,329)		0	(12,329)
Nihonmachi Legal Outreach	9,863	0	0	0		(9,863)		0	(9,863)
Shelter Against Violent Environments	34,521	0	0	0		(34,521)		0	(34,521)
Tri-Valley Haven for Women, Inc.	34,521	0	0	0		(34,521)		0	(34,521)
Pending RFP	0	0	0	0		69,998		69,998	69,998
Domestic Violence - Total	172,605	0	0	0		(102,607)		69,998	(102,607)
General Assistance									
African Immigrant & Refugee Resource Ctr.	20,000	0	0	0		(20,000)		0	(20,000)
Alameda County Homeless Action Center	67,733	339	1,701	2,040		0		69,773	2,040
Alameda County Medical Center	12,500	63	314	377		0		12,877	377
Allied Fellowship	195,465	977	4,911	5,888		0		201,353	5,888
Building Futures with Women & Children	46,914	235	1,178	1,413		0		48,327	1,413
Building Opportunities for Self-Sufficiency	109,466	547	2,751	3,298		0		112,764	3,298
East Bay Community Law Center	25,625	128	644	772		0		26,397	772

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
East Bay Conservation Corps/Americorps	27,219	136	684	820		(28,039)		0	(27,219)
East Oakland Community Project	430,041	2,150	10,805	12,955		0		442,996	12,955
Eden I & R, Inc.	8,601	43	216	259		0		8,860	259
Human Outreach Agency	156,378	782	3,929	4,711		0		161,089	4,711
Rubicon Programs, Incorporated	24,075	0	0	0		48,111		72,186	48,111
General Assistance - Total	1,124,017	5,400	27,133	32,533		72		1,156,622	32,605
Other Public Assistance									
Eden I & R, Inc.	17,000	0	0	0		0		17,000	0
Other Public Assistance - Total	17,000	0	0	0		0		17,000	0
Public Authority for IHSS									
Bay Area Community Services	89,590	0	0	0		0		89,590	0
Center for Independent Living	67,759	0	0	0		(1,428)		66,331	(1,428)
Community Resources for Independent Living	44,592	0	0	0		0		44,592	0
Family Bridges, Inc.	43,599	0	0	0		(865)		42,734	(865)
Life ElderCare, Inc.	2,000	0	0	0		0		2,000	0
Nightingale Nursing	55,000	0	0	0		0		55,000	0
Spectrum Community Services	3,000	0	0	0		(3,000)		0	(3,000)
Tri-Valley Community Foundation	54,439	0	0	0		0		54,439	0
Public Authority for IHSS - Total	359,979	0	0	0		(5,293)		354,686	(5,293)
Workforce Investment Board									
Alameda Unified School District	101,571	0	0	0		(101,571)		0	(101,571)
Berkeley Youth Alternatives	282,344	0	0	0		(282,344)		0	(282,344)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Chabot-Las Positas Community College	536,650	0	0	0		(47,150)		489,500	(47,150)
City of Richmond	192,730	0	0	0		(192,730)		0	(192,730)
Eden I & R, Inc.	17,000	0	0	0		0		17,000	0
Fremont/Newark/Ohlone College Dist.	902,101	0	0	0		130,399		1,032,500	130,399
Hayward Adult School	490,000	0	0	0		(490,000)		0	(490,000)
Lao Family Community Development, Inc.	61,111	0	0	0		(61,111)		0	(61,111)
Peralta Community College District	226,235	0	0	0		65,265		291,500	65,265
Pivotal Point Youth Services, Inc	3,000	0	0	0		(3,000)		0	(3,000)
ProPath, Inc	207,430	0	0	0		(207,430)		0	(207,430)
San Mateo County WIB	700,000	0	0	0		(600,000)		100,000	(600,000)
Students in Business	211,111	0	0	0		(211,111)		0	(211,111)
Tri-Valley Community Foundation	101,111	0	0	0		(101,111)		0	(101,111)
Vallecitos, CET	268,581	0	0	0		(93,581)		175,000	(93,581)
Veterans Assistance Center	50,500	0	0	0		(50,500)		0	(50,500)
Pending RFP	0	0	0	0		6,018,753		6,018,753	6,018,753
Workforce Investment Board - Total	4,351,475	0	0	0		3,772,778		8,124,253	3,772,778
Public Assistance Total	49,555,603	21,670	108,847	130,517		8,532,645		58,218,765	8,663,162

**SOCIAL SERVICES AGENCY-
ADMINISTRATION AND FINANCE***Chet P. Hewitt
Agency Director****Financial Summary***

Social Services Administration	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	27,867,543	29,712,480	1,317,570	5,043,168	36,073,218	8,205,675	29.4%
Revenue	461,286	595,357	9,048,054	4,160,644	13,804,055	13,342,769	2892.5%
Net	27,406,257	29,117,123	(7,730,484)	882,524	22,269,163	(5,137,094)	-18.7%
FTE - Mgmt	157.00	162.83	0.00	(0.08)	162.75	5.75	3.7%
FTE - Non Mgmt	109.90	112.40	0.00	0.00	112.40	2.50	2.3%
Total FTE	266.90	275.23	0.00	(0.08)	275.15	8.25	3.1%

MISSION STATEMENT

To provide employees and Departments with resources and services which enable them to achieve the Agency's mission.

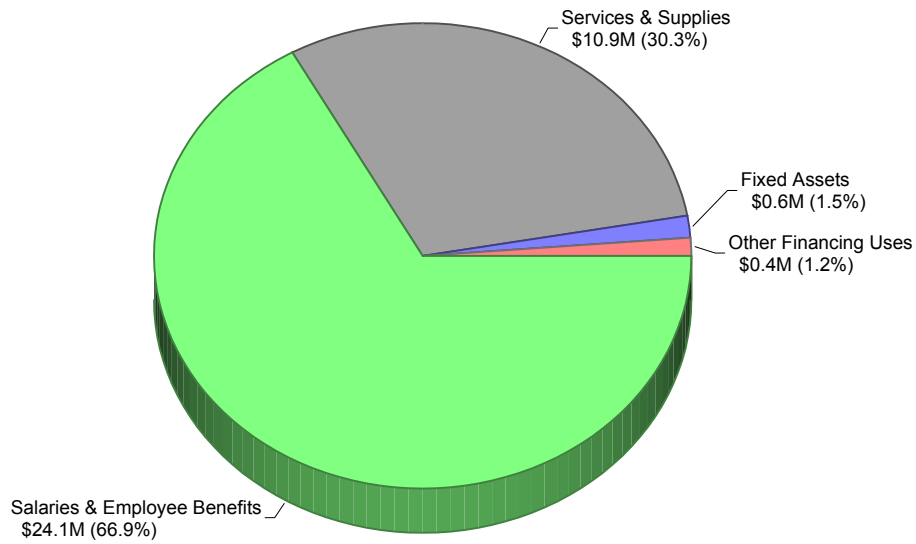
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits and provision of welfare fraud prevention services.

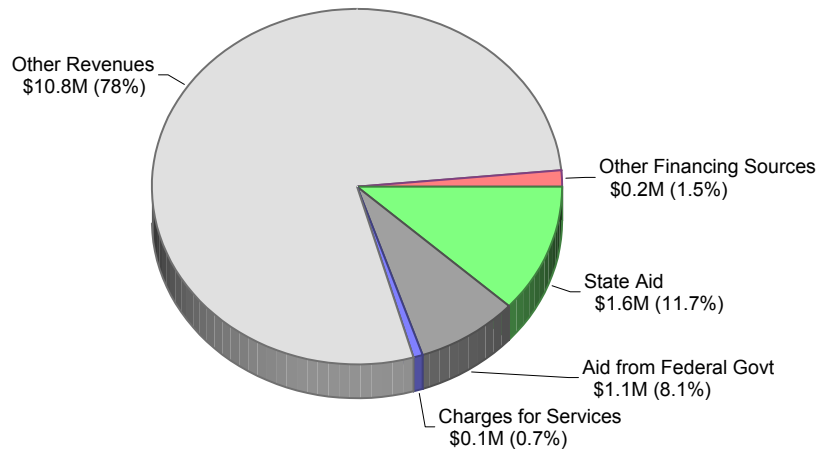
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services; human resource management services; planning, evaluation & research services and other administrative support.

TOTAL APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$13,804,055

FINAL BUDGET

The Final Budget includes funding for 275.15 full-time equivalent positions at a net county cost of \$22,269,163. The budget includes a decrease in net county cost of \$5,137,094 and an increase of 8.25 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	27,867,543	461,286	27,406,257	266.90
Salary & Benefit COLA increase	948,215	0	948,215	0.00
Reclassification/transfer of positions	554,706	0	554,706	8.33
Internal Service Fund adjustments	444,549	0	444,549	0.00
Technical/operating adjustments	(102,533)	0	(102,533)	0.00
Increased departmental allocations	0	134,071	(134,071)	0.00
Subtotal MOE Changes	1,844,937	134,071	1,710,866	8.33
2005-06 MOE Budget	29,712,480	595,357	29,117,123	275.23

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	29,712,480	595,357	29,117,123	275.23
Reallocation of Workers Compensation charges offset by one-time countywide strategy	1,317,570	1,317,570	0	0.00
Use of one-time revenues	0	7,730,484	(7,730,484)	0.00
Subtotal VBB Changes	1,317,570	9,048,054	(7,730,484)	0.00
2005-06 Proposed Budget	31,030,050	9,643,411	21,386,639	275.23

- Use of Fiscal Management Reward Program savings of \$3,500,000.

Service Impacts

- Use of Fiscal Management Reward savings and one-time revenues will prevent utilization of these funds for program-related purposes.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Administration and Finance include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	31,030,050	9,643,411	21,386,639	275.23
Reclassification/transfer of positions	0	0	0	(0.08)
Board approved mid-year adjustments	5,478,214	5,478,214	0	0.00
Allocation of ISF VBB reductions to departments	(264,728)	0	(264,728)	0.00
Reallocation of Workers' Compensation charges	(170,318)	(1,317,570)	1,147,252	0.00
Subtotal Final Changes	5,043,168	4,160,644	882,524	(0.08)
2005-06 Final Budget	36,073,218	13,804,055	22,269,163	275.15

MAJOR SERVICE AREAS

The Department provides operational support and ensures program integrity. Major divisions include:

FINANCE AND OFFICE SUPPORT

Finance and Office Support develops and administers the Agency's budget; processes contracts; provides Agency-wide contract training; prepares claims for reimbursement from funding sources; oversees the distribution of assistance payments to clients; and provides procurement, mailroom, public information lines and records retention services to the Agency.

Goal:

To provide the Social Services Agency with fiscal support to ensure effective and efficient service delivery to residents of Alameda County.

Objectives:

- Maximize revenues, account for financial resources and support the delivery of mandated and critical social services.
- Automate the time-study process in order to maximize revenues.

INFORMATION SERVICES

Information Services develops, manages and maintains the Agency's network systems. This includes Internet and Intranet development, upgrades to the agency's mainframe Case Data System and leadership in development of new systems and services.

Goal:

To incorporate technical tools in service delivery that ensure fiscal efficiencies and program effectiveness.

Objectives:

- Finalize the on-line practice policies and procedures.
- Develop and implement an automated time-study process.
- Design and implement an electronic file system.

HUMAN RESOURCES

Human Resources provides comprehensive human resources and personnel services for the Agency, including payroll, position control, recruiting, testing and hiring of Agency staff; recruitment incentive programs; consultation and leadership on employee relations and labor relations issues; administration of civil rights programs; and management of workers' compensation, health and safety and job-related management benefits programs.

Objectives:

- In coordination with the implementation of ALCOLINK HRMS, update business processes including payroll records, timekeeping, and related document development.
- Continue partnership with CalWIN Project to develop new strategies for effectively attracting applicants and employees in line with the requirements of the CalWIN systems implementation by December 2005.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled - while enhancing the integrity of Social Services Agency programs. There are four Operational Sections: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, and Quality Control.

Objectives:

- Review match data from the State to determine if income was accurately reported, and correct errors, if any.
- Prevent clients' overpayments from getting larger, and inform line workers if clients are currently working.

- Identify overpayments to be referred to Investigations; begin collection by either grant adjusting or referring overpayments to Central Collections.
- Prevent money from going out incorrectly, and refer fraudulent cases to the District Attorney for prosecution.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Provide feedback to operating departments with the goal of improving their programs.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain a single digit error rate of 5% or below.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.

STAFF DEVELOPMENT

Staff Development is responsible for developing, implementing and managing the Agency-wide staff development program for all employees in all departments. Training is provided in a variety of topics including program training related to the services we provide as well as diversity and civil rights, customer service, health and safety, computers and technology, new employee orientation, personal and professional employee development, and supervisory, management, and leadership development.

Goal:

Continue to ensure the development of an efficient and effective workforce, which responds to both internal and external customers with compassion, understanding and timely service.

Continue to ensure effective and visionary leadership and succession planning through supervisory, management and leadership development programs.

Objectives:

- Continue to ensure an effective personal and professional development program for employees.
- Continue to provide an effective orientation program for new employees which focuses on the mission, values and customers of the Social Services Agency.

- Continue to provide leadership development, management and supervisory learning to ensure a succession of leaders.
- Provide an effective series of classes to prepare staff for the new CalWIN system.

Budget Units Included:

10000-320100-30000 Welfare Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,587,199	28,769,370	21,703,175	23,120,896	24,147,602	2,444,427	1,026,706
Services & Supplies	33,428,145	28,563,760	4,663,977	5,591,193	10,925,225	6,261,248	5,334,032
Fixed Assets	1,281,920	724,354	1,051,073	551,073	551,073	(500,000)	0
Other Financing Uses	2,192,848	449,318	449,318	449,318	449,318	0	0
Net Appropriation	64,490,112	58,506,802	27,867,543	29,712,480	36,073,218	8,205,675	6,360,738
Financing							
Revenue	883,940	447,263	256,278	390,349	13,599,047	13,342,769	13,208,698
Other Financing Sources	0	0	205,008	205,008	205,008	0	0
Total Financing	883,940	447,263	461,286	595,357	13,804,055	13,342,769	13,208,698
Net County Cost	63,606,172	58,059,539	27,406,257	29,117,123	22,269,163	(5,137,094)	(6,847,960)
FTE - Mgmt	NA	NA	157.00	162.83	66.00	(4.75)	0.00
FTE - Non Mgmt	NA	NA	109.90	112.40	349.17	(2.91)	0.00
Total FTE	NA	NA	266.90	275.23	415.17	148.27	139.94
Authorized - Mgmt	NA	NA	199	204	95	(6)	0
Authorized - Non Mgmt	NA	NA	154	157	431	0	0
Total Authorized	NA	NA	353	361	526	173	165

**SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES**

Linda Kretz
Assistant Agency Director

Financial Summary

SSA Adult & Aging Services	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	65,986,364	65,696,637	(116,598)	908,708	66,488,747	502,383	0.8%
Revenue	47,172,881	46,669,291	(86,822)	902,426	47,484,895	312,014	0.7%
Net	18,813,483	19,027,346	(29,776)	6,282	19,003,852	190,369	1.0%
FTE - Mgmt	30.83	30.75	0.00	0.00	30.75	(0.08)	-0.3%
FTE - Non Mgmt	155.08	155.17	0.00	0.00	155.17	0.09	0.1%
Total FTE	185.91	185.92	0.00	0.00	185.92	0.01	0.0%

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 physical well-being.

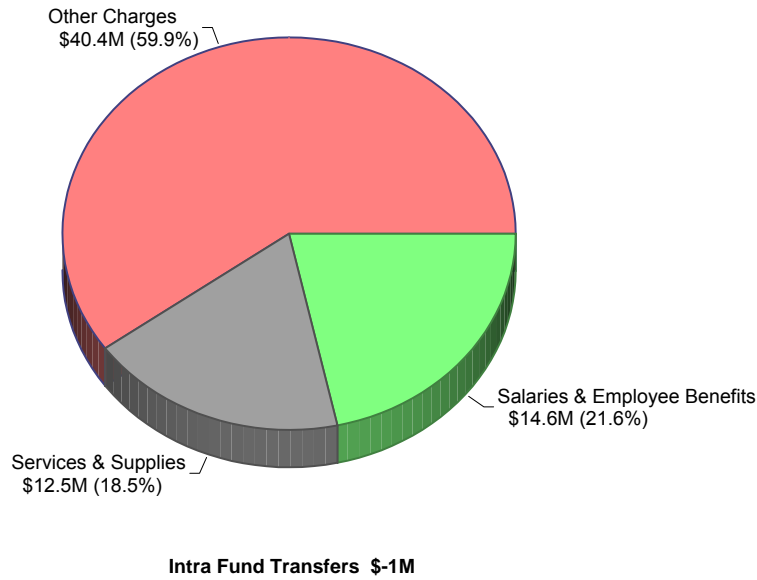
MANDATED SERVICES

Mandated services include direct services through Adult Protective Services, Public Guardian-Conservator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care and Qualified Medicare Benefits (QMB) programs and through contracted community-based services under the Older Americans and the Older Californians Acts.

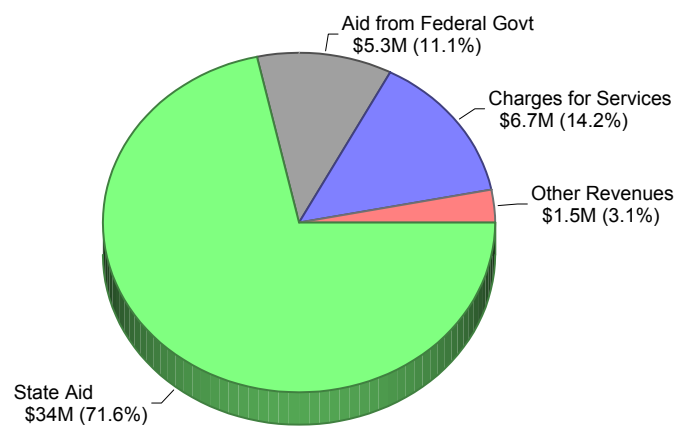
DISCRETIONARY SERVICES

Discretionary services, such as municipal senior centers, adult day care and nutrition programs are provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans Services Office, which assists veterans and their family members, and the Public Authority, which administers the delivery of services and a registry of service providers to IHSS consumers.

TOTAL APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$47,484,895

FINAL BUDGET

The Final Budget includes funding for 185.92 full-time equivalent positions with a net county cost of \$19,003,852. The budget includes an increase in net county cost of \$190,369 and an increase of 0.01 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	65,986,364	47,172,881	18,813,483	185.91
Salary & Benefit COLA increase	513,225	0	513,225	0.00
Reclassification/transfer of positions	(6,494)	0	(6,494)	0.01
Internal Service Fund adjustments	296,304	0	296,304	0.00
Community-Based Organizations COLA	8,670	0	8,670	0.00
IHSS caseload adjustments	(944,148)	(2,246,286)	1,302,138	
Adjustments to departmental allocations	(157,284)	1,742,696	(1,899,980)	0.00
Subtotal MOE Changes	(289,727)	(503,590)	213,863	0.01
2005-06 MOE Budget	65,696,637	46,669,291	19,027,346	185.92

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	65,696,637	46,669,291	19,027,346	185.92
Reduce leased space costs	(116,598)	(86,822)	(29,776)	0.00
Subtotal VBB Changes	(116,598)	(86,822)	(29,776)	0.00
2005-06 Proposed Budget	65,580,039	46,582,469	18,997,570	185.92

Service Impacts

- Decrease costs for leased space have no service impact and help prevent reductions to services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Adult and Aging Services include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	65,580,039	46,582,469	18,997,570	185.92
Board approved mid-year adjustments	902,426	902,426	0	0.00
Allocation of ISF VBB reductions to departments	(23,571)	0	(23,571)	0.00
Reallocation of Workers' Compensation charges	29,853	0	29,853	0.00
Subtotal Final Changes	908,708	902,426	6,282	0.00
2005-06 Final Budget	66,488,747	47,484,895	19,003,852	185.92

MAJOR SERVICE AREAS**ADULT PROTECTIVE SERVICES (APS)**

APS responds throughout Alameda County to reports of abuse, neglect and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict the ability to carry out normal activities or protect his or her rights). Types of reported abuse include physical, sexual, financial, neglect, abandonment, isolation, abduction, and psychological. Adult Protective Services prevents and remedies the abuse, neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm.

Goal:

To provide adult protective services to elders and dependent adults who are unable to protect their own interests or to care for themselves.

Objective:

- Continue to advocate for federal funding for APS and for the maintenance of Adult Protective Services state funding as an essential California mandated program.
- Identify and address APS staff training needs for uniform investigation of fiduciary elder and dependent adult abuse.
- Develop and implement F.A.S.T (Financial Abuse Specialist Team) consisting of volunteer public and private professionals representing financial services, mental health, government, legal services and law enforcement. FAST members will consult with and assist APS, the Long-

Term Care Ombudsman, law enforcement, and others in identifying procedures and providing services to assist victims.

- Provide training and consultation to In-Home Supportive Services social workers in detection and reporting of elder and dependent adult abuse. Improve coordination of efforts between the two programs to achieve higher levels of protection of shared clients.

Workload Measures:

Adult Protective Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
New APS Cases Opened per Year	2,091	1,559	1,340	1,663
# of Referrals per Year	6,397	5,430	3,986	5,271

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority promotes enhanced service delivery through the IHSS program for both consumers and home care workers. It is consumer-directed and mandated to provide a registry service to help IHSS consumers locate, interview and hire workers who meet the screening criteria. The Public Authority also provides or arranges training for consumers and workers; gives consumers a voice in advocating for improved IHSS services; and serves as the employer of record for the IHSS workforce. Additionally, it provides an emergency worker replacement service, and serves in a problem-solving role to assist consumers and homecare workers with problem resolution in the areas of service delivery and employment related matters. The Alameda County Board of Supervisors, acting independently from their role as County Supervisors, serves as the governing body of the Public Authority.

Goal:

To promote the delivery of high quality personal care services and assistance for the elderly and persons with disabilities receiving In-Home Supportive Services, to achieve maximum independence.

Objectives:

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry, the Rapid Response Worker Replacement service and individualized support.

- Carry out advocacy efforts to provide consumer input on the delivery of IHSS services.

Workload Measures:

Public Authority for IHSS	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
IHSS Registry Consumers Served	1,370	1,368	1,400	1,395
Private Pay Registry Seniors Served	836	629	700	680
IHSS Providers Trained	387	531	500	490
Hours of Rapid Response Service Provided	1,657	1,857	1,750	1,720

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS is a Medi-Cal Plus Waiver program. Services delivered assist elderly, blind, or persons with disabilities to reside in their homes and avoid institutional placement. The services provided by home care workers include hands on help and attention for consumers when they are no longer able to safely manage their own care. Under the new waiver program, there are significantly new and enhanced activities to be performed by counties. Included are dedicated staffing in support of Quality Assurance (QA) activities, ongoing training for IHSS staff and system changes tied to QA and program integrity improvements, and standards for assessing service needs and authorizing service hours.

Goal:

To improve the quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities, to allow them to remain safely in their own homes.

Objectives:

- Improve departmental internal business processes, in order to achieve a timelier program response by IHSS and approval of services for new applicants.
- In partnership with the District Attorney's IHSS Fraud/Detection Unit, increase fraud awareness by educating IHSS social worker and payroll unit staff on fraud indicators and evidence gathering protocols.
- Implement and staff the IHSS Quality Assurance (QA) program within the department.
- Consistent with the federal waiver for IHSS in California, develop and implement a departmental procedure for responding to emergencies when the provider is unavailable to provide care for consumers.

Workload Measures:

In-Home Supportive Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Total New Applications	5,590	4,570	4,305	4,498
Consumers Served per Month	11,222	12,655	13,657	13,997
Reassessment per Year	8,121	7,519	7,762	7,917

LONG-TERM CARE MEDI-CAL

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 acute care services, rehabilitation services, and other therapeutic based medical care services. To qualify, the individual must require placement in skilled nursing or intermediate care facilities if medically indicated.

Goal:

To ensure that Long-Term Care eligibility determination and review is completed in a timely and client responsive manner.

Objective:

- Improve the timeliness of Long-Term Care re-assessments.
- Ensure Medi-Cal benefits are computed accurately and respond in a timely manner to all inquiries from Long-Term Care clients or representatives.

Workload Measures:

Long-Term Care Medi-Cal	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
New Cases per Year	884	802	726	515
Ongoing Cases per Year	2,371	7,773	7,603	7,451

QUALIFIED MEDICARE BENEFICIARY/MEDICARE SAVINGS PROGRAM

Enables persons aged 65 years or older who receive Part A Medicare (Hospital Insurance), who are aged, blind, disabled, and considered low-income to receive healthcare premium benefits. The Medicare Savings Program helps elderly Medicare recipients who do not qualify for Medi-Cal to pay for some of the costs of Medicare. The Qualified Medicare Beneficiary (QMB) program pays Medicare co-payments and co-insurance amounts for medical services covered by Medicare, including co-payments for Medicare-approved skilled nursing home care. It also pays for the Medicare Part B (Supplemental Medical coverage) premiums for eligible persons.

Goal:

Approve Medicare health insurance premium payment benefits for eligible aged, blind, and persons with disabilities.

Objective:

- Improve the timeliness of QMB re-assessments.
- Conduct data matching analysis of QMB cases in the Department, using the MEDS and CalWIN information systems to identify those cases that are currently active to improve the application and re-assessment process.

Workload Measures:

Qualified Medicare Benefits (QMB)	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
QMB Approvals per Year	1,056	802	726	875
Consumers Served per Year	7,372	7,773	7,603	7,451

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, state, and other benefits to military veterans, their dependents, and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, 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 funded by the State of California. The Veterans' Services Officer coordinates countywide services in order to maximize the participation of clients in veterans' benefit programs.

Goal:

To provide outreach and assistance in accessing federal, state and other benefits to military veterans, their dependents and beneficiaries.

Objectives:

- Increase the number of veterans, their dependents, and beneficiaries served by Alameda County by expanding outreach to returning veterans from Iraq and Afghanistan.
- Increase community awareness of veterans' services by enhancing outreach activities to local community-based organizations, and community groups.

- Improve the timeliness of claims and award tracking by integrating the CalWIN system with our case management access to the U.S. Department of Veteran Affairs database.

Workload Measures:

Veterans Services Office	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Veterans/Dependents Served/Year	2,576	2,183	2,399	2,400
Value of Benefits Awarded/Year (millions)	\$3.2	\$2.9	\$3.2	\$3.3

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (AAA) is the primary agent for change that ensures and sustains a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, our community-based system of care will provide services that support independence, protect the quality of life of older Californians and persons with functional impairments, and promote senior and family involvement in the planning and delivery of services.

The AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provide through contracts with community-based organizations and public agencies: Adult & Alzheimer's Day Care, Brown Bag, Caregiver Support Services, Case management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program and Senior Employment. The AAA delivers directly Information and Assistance Services countywide.

Goals:

Foster and support a comprehensive and coordinated system of home and community-based care.

Provide forums and opportunities to focus on health and wellness issues for elders.

Promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Complete data analysis of the Senior Needs Assessment and work with the Advisory Commission on Aging to develop the 2005-2009 Area Plan and funding formula.
- Investigate the feasibility of a centralized kitchen for senior meal providers in Alameda County in conjunction with Alameda County Meals on Wheels and local contractors. Feasibility findings will be incorporated into the needs assessment for the 2005-2009 Area Plan.
- Collaborate with the Foundation for Osteoporosis Research and Education (FORE) and California Osteoporosis Prevention and Education (COPE) to inform nutrition policy and health promotion activities for osteoporosis prevention and treatment.

Workload Measures:

Area Agency on Aging	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Seniors Receiving Aging Services/Year	16,910	17,214	17,558	17,909
Congregate Nutrition Meals Served/Year	265,915	237,267	237,267	248,450
Home Delivered Nutrition Meals Served/Year	509,764	502,871	492,871	473,750
Brown Bag Program (Bags of Groceries)	16,900	33,540	34,546	35,582

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator's office manages probate and Lanterman-Petris-Short (LPS mental health) Conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS Conservatorships are used when an individual needs mental health treatment but cannot or will not accept it voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism, and may also manage the estate.

The Public Guardian-Conservator petitions Superior Court for Probate Conservatorships (usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship and who live in supervised settings, such as nursing homes and assisted living facilities. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. Probate conservators identify, marshal, liquidate, and manage all assets of each estate, setting up trust accounts from which payments for care and comfort are made. In Probate conservatorship of the person, the Public Guardian-Conservator is responsible for making sure that the conservatee has proper food, clothing, shelter, and health care.

Goal:

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare and Institutions Code to protect the property and well-being of individuals who are placed under conservatorship.

Objectives:

- Develop and implement a procedure for assistance in registration of convicted sex offenders who are LPS conservatees.
- Explore tracking of staff hours to enable the Public Guardian-Conservator to include in certain annual court accountings a request for extraordinary fees.
- In cooperation with Adult Protective Services, participate in formation and implementation of the F.A.S.T. (Financial Abuse Specialist Team), who will serve as technical consultants to APS and the Public Guardian-Conservator in investigation of financial abuse of vulnerable populations.

Workload Measures:

Public Guardian:	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
New Applications/Year	665	684	722	741
Cases Served/Year	975	832	806	810

Budget Units Included:

10000-320100-33000 Welfare Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,784,734	12,170,704	12,994,254	13,658,394	13,658,394	664,140	0
Services & Supplies	1,391,627	2,566,923	4,233,030	4,586,781	5,372,609	1,139,579	785,828
Other	83,703	52,003	156,315	101,000	101,000	(55,315)	0
Intra Fund Transfers	(948,699)	(1,121,073)	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Net Appropriation	12,311,365	13,668,557	16,383,599	17,346,175	18,132,003	1,748,404	785,828
Financing							
Revenue	12,640,511	13,224,990	13,639,632	14,623,920	15,439,524	1,799,892	815,604
Total Financing	12,640,511	13,224,990	13,639,632	14,623,920	15,439,524	1,799,892	815,604
Net County Cost	(329,146)	443,567	2,743,967	2,722,255	2,692,479	(51,488)	(29,776)
FTE - Mgmt	NA	NA	23.08	23.00	23.00	(0.08)	0.00
FTE - Non Mgmt	NA	NA	153.08	153.17	153.17	0.09	0.00
Total FTE	NA	NA	176.16	176.17	176.17	0.01	0.00
Authorized - Mgmt	NA	NA	27	26	26	(1)	0
Authorized - Non Mgmt	NA	NA	172	172	172	0	0
Total Authorized	NA	NA	199	198	198	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES

10000-320200 Aging	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	795,794	830,892	1,044,217	886,808	907,937	(136,280)	21,129
Services & Supplies	5,251,245	6,007,123	6,098,299	5,942,858	5,928,451	(169,848)	(14,407)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	204,335	0	0	0	0	0	0
Net Appropriation	6,251,374	6,838,015	7,142,516	6,829,666	6,836,388	(306,128)	6,722
Financing							
Revenue	6,599,995	5,334,842	6,513,554	6,004,131	6,004,131	(509,423)	0
Total Financing	6,599,995	5,334,842	6,513,554	6,004,131	6,004,131	(509,423)	0
Net County Cost	(348,621)	1,503,173	628,962	825,535	832,257	203,295	6,722
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	9.75	9.75	9.75	0.00	0.00
Authorized - Mgmt	NA	NA	8	9	9	1	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	10	11	11	1	0

10000-320300 IHSS Public Authority	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	956,910	1,229,153	1,171,629	1,176,324	1,175,884	4,255	(440)
Other Charges	0	0	100,000	100,000	100,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	956,910	1,229,153	1,271,629	1,276,324	1,275,884	4,255	(440)
Financing							
Revenue	877,958	936,486	1,042,008	1,007,701	1,007,701	(34,307)	0
Total Financing	877,958	936,486	1,042,008	1,007,701	1,007,701	(34,307)	0
Net County Cost	78,952	292,667	229,621	268,623	268,183	38,562	(440)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000-320500-33000 Assistance Payments	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Other	41,033,950	38,447,861	41,188,620	40,244,472	40,244,472	(944,148)	0
Net Appropriation	41,033,950	38,447,861	41,188,620	40,244,472	40,244,472	(944,148)	0
Financing							
Revenue	18,178,027	24,315,444	25,977,687	25,033,539	25,033,539	(944,148)	0
Total Financing	18,178,027	24,315,444	25,977,687	25,033,539	25,033,539	(944,148)	0
Net County Cost	22,855,923	14,132,417	15,210,933	15,210,933	15,210,933	0	0

**SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES**

Carol Collins
Assistant Agency Director

Financial Summary

SSA Children's & Family Services	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	Budget %
Appropriations	173,907,670	183,633,247	(10,168,510)	0	173,464,737	(442,933)	-0.3%
Revenue	169,772,725	174,290,155	(7,132,525)	0	167,157,630	(2,615,095)	-1.5%
Net	4,134,945	9,343,092	(3,035,985)	0	6,307,107	2,172,162	52.5%
FTE - Mgmt	94.92	99.33	0.00	0.00	99.33	4.41	4.6%
FTE - Non Mgmt	442.31	438.78	0.00	0.00	438.78	(3.53)	-0.8%
Total FTE	537.23	538.11	0.00	0.00	538.11	0.88	0.2%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are abused or neglected, or in danger of abuse or neglect; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in its care to become productive adults; support the work of foster parents and other substitute caregivers and provide culturally appropriate management, planning, collaboration and services.

MANDATED SERVICES

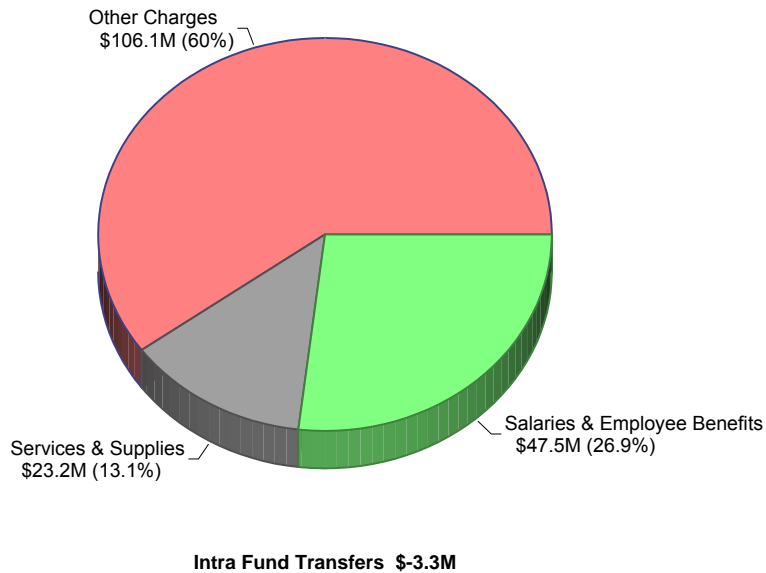
Emergency Response, Emergency Shelter Care, Dependency Investigation and Family Maintenance services are required by State regulations. Family Reunification and Permanent Placement Services for families whose children have been removed from the home are also required. The Foster Care Eligibility program manages aid payments for children placed outside their homes.

DISCRETIONARY SERVICES

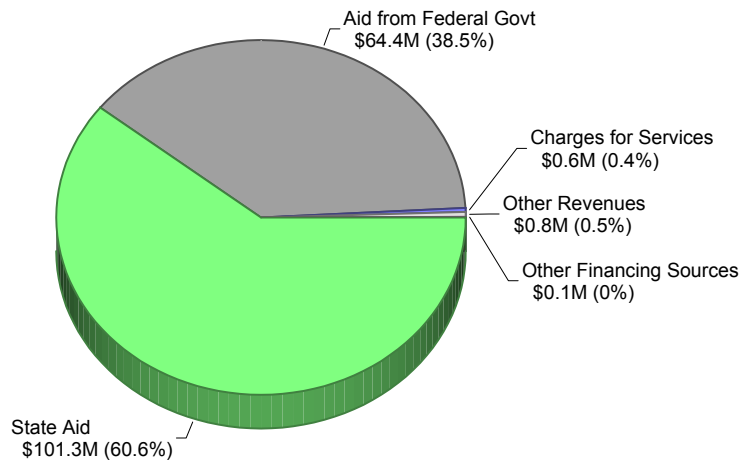
The Department provides a wide range of services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents and child abuse prevention. Discretionary programs include Family Preservation, Foster Home Licensing, Adoptions, 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



TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$167,157,630

FINAL BUDGET

The Final Budget includes funding for 538.11 full-time equivalent positions at a net county cost of \$6,307,107. The budget includes an increase in net county cost of \$2,172,162 and an increase of 0.88 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	173,907,670	169,772,725	4,134,945	537.23
Salary & Benefit COLA increase	2,057,714	0	2,057,714	0.00
Reclassification/transfer of positions	41,671	0	41,671	0.88
Internal Service Fund adjustments	923,119	0	923,119	0.00
Technical/operating adjustments	94,380	0	94,380	0.00
Children's services caseload adjustments	6,077,004	1,673,410	4,403,594	0.00
Adjustments to departmental allocations	531,689	2,844,020	(2,312,331)	0.00
Subtotal MOE Changes	9,725,577	4,517,430	5,208,147	0.88
2005-06 MOE Budget	183,633,247	174,290,155	9,343,092	538.11

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	183,633,247	174,290,155	9,343,092	538.11
Reduce leased space costs	(326,450)	(243,083)	(83,367)	0.00
Revise appropriation and revenue estimates for foster care	(9,842,060)	(6,889,442)	(2,952,618)	0.00
Subtotal VBB Changes	(10,168,510)	(7,132,525)	(3,035,985)	0.00
2005-06 Proposed Budget	173,464,737	167,157,630	6,307,107	538.11

Service Impacts

- Decreased appropriations and revenues for foster care result from improvements to revenue estimation models and have no impact on services.
- Decrease costs for leased space have no service impact and help to prevent reductions to services.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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.

Goals:

To assure a safe living environment for children referred to the department for suspected neglect or abuse, and determine as quickly as possible the credibility of the allegations.

To reduce recurrence of child abuse and/or neglect.

To protect individuals and families.

Objectives:

- Provide rapid emergency investigations to prevent further abuse and neglect.
- Implement Another Road to Safety (ARS) to better meet the needs of children at risk of abuse and neglect.
- Provide a continuum of prevention/early intervention services.
- Implement the use of Structured Decision-Making (SDM) Tool to determine the level of family intervention.

Workload Measures:

Emergency Child Abuse	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Referrals Received	13,082	13,538	13,723	13,700
Referrals Rate per 1000	37.1	38.1	38.1	38.0
Investigations Conducted	4,245	4,230	4,220	4,200
Cases Opened for Investigation and/or Services	1,365	1,176	1,167	1,100
Children Declared Dependents of the Court	814	826	820	800

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 for at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.

Workload Measure:

In-Home Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Family Preservation Children Served	325	354	350	340

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilizing relative or foster placements and independent living skills for teens.

Goal:

To achieve safe reunification with families or other stable living arrangements for children declared dependents of the court.

Objectives:

- Increase the number of reunifications that remain stable for one year.
- Implement Structured Decision Making to increase reunification rates.
- Offer children stable foster care placements while seeking reunification or permanent placement.
- Expand the Kin-GAP program to better support placement with relative guardians.
- Develop a new approach to placement services.

- 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.
- Expand services to emancipating youth, including housing opportunities and vocational training.

Workload Measures:

Out-of-Home Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Children Served in Family Reunification	866	754	676	670
Children Served in Family Maintenance (Monthly Average)	900	753	700	750
Children Reunified from All Programs	669	674	670	670
Children Served by Permanent Placement Program (Monthly Average)	4,096	3,795	3,460	3,400
Children Placed with Relatives in Kinship Guardian Assistance Payments (Kin-GAP) Program	83	165	220	220
Youth Served by Independent Living Skills Program (ILSP) Including Emancipated Youth	1,044	1,044	1,100	1,100

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 2005-2006.

Workload Measures:

Adoptions	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Children Placed in Adoptive Homes	198	232	260	275
Finalized Adoptions of Court Dependent Children	301	310	300	275
Children Provided with Adoption Assistance Payments	1,265	1,786	1,880	2,156

Budget Units Included:

10000-320100-36000 Welfare Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	47,934,527	46,883,468	45,424,612	47,523,997	47,523,997	2,099,385	0
S&S	8,749,939	12,680,632	22,146,020	23,163,519	22,837,069	691,049	(326,450)
Other	2,127,841	1,905,089	2,470,912	2,470,912	2,470,912	0	0
Intra Fund Transfers	(21,263)	(235,459)	(210,030)	0	0	210,030	0
Net Appropriation	58,791,044	61,233,730	69,831,514	73,158,428	72,831,978	3,000,464	(326,450)
Financing							
Revenue	76,911,346	69,198,484	71,368,056	70,031,660	69,788,577	(1,579,479)	(243,083)
Total Financing	76,911,346	69,198,484	71,368,056	70,031,660	69,788,577	(1,579,479)	(243,083)
Net County Cost	(18,120,302)	(7,964,754)	(1,536,542)	3,126,768	3,043,401	4,579,943	(83,367)
FTE - Mgmt	NA	NA	94.92	99.33	99.33	4.41	0.00
FTE - Non Mgmt	NA	NA	442.31	438.78	438.78	(3.53)	0.00
Total FTE	NA	NA	537.23	538.11	538.11	0.88	0.00
Authorized - Mgmt	NA	NA	103	105	105	2	0
Authorized - Non Mgmt	NA	NA	563	562	562	(1)	0
Total Authorized	NA	NA	666	667	667	1	0

10000-320500-36000 Assistance Payments	2002 03 Actual	2003- 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Other	106,538,208	98,728,501	107,976,593	113,485,906	103,643,846	(4,332,747)	(9,842,060)
Intra-Fund Transfers	(2,576,227)	(3,514,369)	(3,900,437)	(3,332,746)	(3,332,746)	567,691	0
Net Appropriation	103,961,981	95,214,132	104,076,156	110,153,160	100,311,100	(3,765,056)	(9,842,060)
Financing							
Revenue	93,872,221	92,108,015	98,404,669	103,936,836	97,047,394	(1,357,275)	(6,889,442)
Total Financing	93,872,221	92,108,015	98,404,669	103,936,836	97,047,394	(1,357,275)	(6,889,442)
Net County Cost	10,089,760	3,106,117	5,671,487	6,216,324	3,263,706	(2,407,781)	(2,952,618)

ALAMEDA COUNTY DEPARTMENT SUMMARY

*SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES*

22409-320900 - 36000 Social Services Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	0	0	321,659	321,659	321,659	0
Net Appropriation	0	0	0	321,659	321,659	321,659	0
Financing							
Revenue	0	0	0	321,659	321,659	321,659	0
Total Financing	0	0	0	321,659	321,659	321,659	0
Net County Cost	0	0	0	0	0	0	0

**SOCIAL SERVICES AGENCY-
WORKFORCE AND BENEFITS ADMINISTRATION**

*Yolanda Baldovinos
Assistant Agency Director*

Financial Summary

SSA - Workforce & Benefits Administration	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	282,091,463	301,082,491	(797,866)	0	300,284,625	18,193,162	6.4%
Revenue	279,627,174	293,750,507	(594,111)	0	293,156,396	13,529,222	4.8%
Net	2,464,289	7,331,984	(203,755)	0	7,128,229	4,663,940	189.3%
FTE - Mgmt	161.17	156.00	0.00	0.00	156.00	(5.17)	-3.2%
FTE - Non Mgmt	825.56	819.88	0.00	0.00	819.88	(5.68)	-0.7%
Total FTE	986.73	975.88	0.00	0.00	975.88	(10.85)	-1.1%

MISSION STATEMENT

To promote enrollment, retention and participation in publicly-sponsored health coverage programs, and promote self-sufficiency, provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system which supports individuals and families.

MANDATED SERVICES

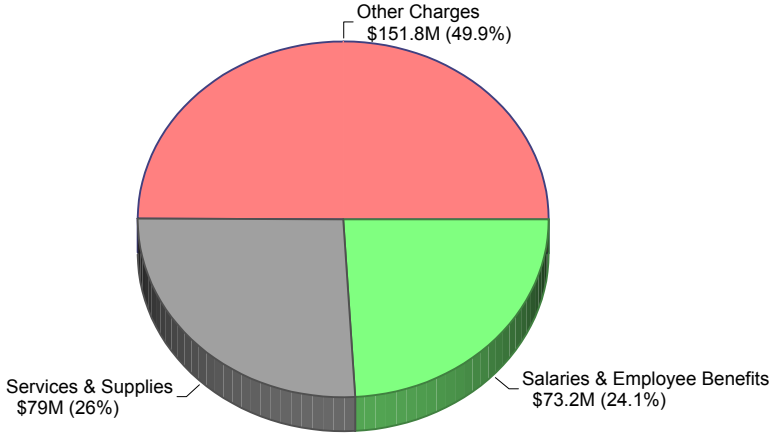
Staff provides employment, eligibility and social services to individuals and families. Referrals are made to appropriate support services to promote self-sufficiency. Programs include: Medi-Cal, Cal-LEARN, Food Stamps, California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Refugee Cash Assistance (RCA), and California Work Opportunity and Responsibility to Kids (CalWORKs) and its key components including employment, transportation, child care, domestic violence services, substance abuse, mental health, homeless, safety net and refugee employment.

DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the Food Stamps Employment Training (FSET) program. Additional discretionary services include health assessment and case management services for disabled General Assistance recipients as they transition onto Supplemental

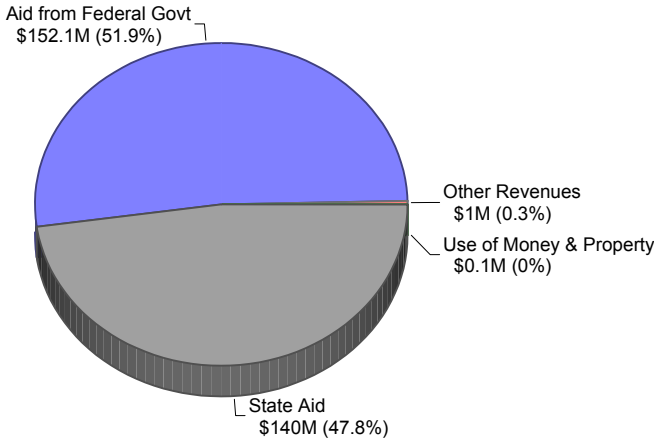
Security Income (SSI), services provided by the Refugee Employment Services program and safety net services such as food and emergency shelters.

TOTAL APPROPRIATION BY MAJOR OBJECT



Intra Fund Transfers \$-3.7M

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$293,156,396

FINAL BUDGET

The Final Budget includes funding for 975.88 full-time equivalent positions at a net county cost of \$7,128,229. The budget includes an increase in net county cost of \$4,663,940 and a net decrease of 10.85 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	282,091,463	279,627,174	2,464,289	986.73
Salary & Benefit COLA increase	4,189,770	0	4,189,770	0.00
Reclassification/transfer of positions	(589,883)	0	(589,883)	(9.83)
Internal Service Fund adjustments	1,603,767	0	1,603,767	0.00
Technical/operating adjustments	905,313	0	905,313	(1.01)
CalWORKs caseload adjustments	10,143,231	8,488,536	1,654,695	0.00
General Assistance caseload adjustments	2,504,985	0	2,504,985	0.00
Adjustments to departmental allocations	233,845	5,634,797	(5,400,952)	0.00
Subtotal MOE Changes	18,991,028	14,123,333	4,867,695	(10.85)
2005-06 MOE Budget	301,082,491	293,750,507	7,331,984	975.88

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	301,082,491	293,750,507	7,331,984	975.88
Reduce leased space costs	(797,866)	(594,111)	(203,755)	0.00
Subtotal VBB Changes	(797,866)	(594,111)	(203,755)	0.00
2005-06 Proposed Budget	300,284,625	293,156,396	7,128,229	975.88

Service Impacts

- Decreased costs for leased space have no service impact and help to prevent reductions to services.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

CalWORKs is California's Temporary Assistance to Needy Families block grant program that provides time-limited assistance to employable adults with children. CalWORKs is a Work First! model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education or community service that leads to self-sufficiency. Services to support the transition to work include child care, transportation, job retention, career advancement, alcohol and other drugs, mental health and domestic abuse services. Most CalWORKs families also receive Medi-Cal and Food Stamp benefits.

Goal:

To improve the economic stability of needy families while supporting their transition from welfare to work.

Objective:

- Provide accurate and timely benefits to eligible CalWORKs families.

Workload Measures:

CalWORKs	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Households Aided per Month	16,899	17,744	19,398	19,500
New Applicants per Month	1,101	1,163	1,282	1,295
Employable per Month	10,850	7,511	8,136	8,150
Job Placements per Year	2,371	2,371	1,821	1,821
% of CalWORKs Families Working	22%	22%	21%	21%
% of Employed CalWORKs Families Working Full-Time	28%	28%	28%	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.

Objective:

- Provide ongoing support and services for teen parents to enable them to graduate from high school or receive a GED.

Workload Measures:

Cal-LEARN	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# Served	174	174	174	174
Progress Incentives per Year	79%	79%	79%	79%

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.

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.

Workload Measures:

Medi-Cal	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Households Aided per Month	63,072	66,225	72,277	74,106
New Applications per Month	3,900	4,973	4,242	4,353

FOOD STAMPS

Food Stamps provide monthly benefits that help low-income households purchase food. Food Stamps benefits are 100% federally-funded. Individuals who do not qualify for federal Food Stamps due to immigration status may be eligible for State-funded benefits through the California Food Assistance Program (CFAP).

Goal:

To assist low-income individuals and families in meeting their nutritional needs.

Objectives:

- Provide the correct amount of benefits in a timely manner at application and on an ongoing basis.
- Transition employable adult Food Stamps recipients into employment with the support of ancillary services.
- Increase access to and awareness of good nutrition.

Workload Measures:

Food Stamps	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Households Aided per Month	23,123	23,123	24,279	25,493
New Applications per Month	3,414	3,414	3,892	4,437
FSET Persons Served per Year	6,096	6,096	5,963	5,963
Job Placement Rate	3%	3%	3%	3%
Food Stamp Error Rate	7%	7%	5.49%	5.49%

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 on an ongoing basis.
- Provide the support network to aid in the transition to self-sufficiency.
- Assess and support the transition of eligible recipients into other assistance programs (such as SSI or the Cash Assistance Program for Immigrants).

Workload Measures:

General Assistance	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Cases Aided per Month	4,071	4,071	5,031	5,031
SSI Applications Approved per Year	534	534	652	600
New GA Applications per Month	1,075	1,075	1,527	2,168

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency often collaborates with Community-Based Organizations (CBOs), non-profit agencies, schools, businesses, labor unions, Workforce Investment Boards (WIBs) and other governmental entities to ensure a coordinated and comprehensive delivery of services. CalWORKs contracts allow the agency to expand service capacity by building on community assets to better match services to individual needs. The contracts include: Work First!, Employment, Job Development and Retention, Self-employment, Neighborhood Models, Transportation, and Domestic Violence services. There are over 60 individual organizations involved in this 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.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Enrollments per Year	1,326	1,326	1,326	1,326
Placements per Year	389	389	389	389
% of Clients Employed Through Community Contracts	62%	29%	29%	29%

STAGE I CHILD CARE

Child Care is perhaps the most important support service needed by CalWORKs recipients in obtaining and retaining employment. The State funds subsidized child care that is provided to CalWORKs recipients 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 soon as they begin Welfare-to-Work activities. Stage 2 child care is administered by seven of the County's Alternative Payment Providers. These child care services are provided to CalWORKs recipients once they have stabilized their employment. Stage 3 child care is also administered by Alternative Payment Providers and is provided to former CalWORKs recipients and other working poor families. The subsidy levels and other eligibility requirements for the three stages of child care are determined by the State.

As the number of employed CalWORKs recipients increases, so has the demand in 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 other stages. The Agency expects the level of need for Stage 1 child care to stabilize.

Goal:

To actively participate with the Child Care community to bring resources and appropriate child care policies to Alameda County.

Objective:

- Facilitate access to quality child care on an ongoing basis.

Workload Measures:

Stage I Child Care	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
CalWORKs Families Stage I per Month	1,822	1,822	2,114	2,452
Cal-LEARN Families per Month	35	35	35	35

REFUGEE EMPLOYMENT SERVICES (RES)

To assist refugees entering our community, the Refugee Employment Services program provides job training, job placements, social adjustments and English-as-a-Second Language (ESL) services. These services are provided through local CBOs with specific language capacities for Alameda County's diverse population.

Goal:

To assist refugees in their social adjustment and with becoming economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in employment on an ongoing basis.

Workload Measures:

Refugee Employment Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Social Adjustments per Year	405	405	405	405
Employment Services per Year	174	174	174	174
Job Placements per Year	136	136	136	136
% of Refugees Employed Through Community Contracts	78%	78%	78%	78%

EMERGENCY HOUSING

The high cost of housing in the Bay Area is a regional problem for low-income families. With the escalation in rent amounts, many low-income families are facing difficulties finding and/or retaining housing.

The agency is able to provide a limited amount of housing assistance in critical times of need, such as emergency shelter programs that provide short-term housing assistance to needy individuals and families. Additionally, the Community Housing and Shelter Services (CHASS) program provides emergency shelter to homeless single adults in the GA program.

Goal:

To work with other organizations in ensuring that adequate and affordable transitional and permanent housing is available to low-income individuals and families in Alameda County.

Objective:

- Provide emergency shelter to those in need.

Workload Measures:

Emergency Housing	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Shelters	11	11	11	11
Nightly Capacity	460	460	460	427
Total Beds – Nights per Year	44,469	44,469	44,469	45,260

EMERGENCY FOOD ASSISTANCE

There is also a growing demand for food and nutrition assistance in Alameda County. To help meet this need, the agency maintains safety net funds for the County's emergency food distribution system. This system provides food assistance to those facing short-term crises and complements the Food Stamp program. The Alameda County Community Food Bank serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites. In addition, volunteer sites supplement emergency food distribution.

Goal:

To actively participate with the local food network to create greater resources and improve access to these resources.

Objective:

- Provide emergency food and nutrition assistance to those in need.

Workload Measures:

Emergency Food Assistance	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of County Sites	11	11	11	8
Families per Month	N/A	N/A	N/A	38,997
Average Number of Monthly Meals	15,178	15,178	15,178	8,762

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) job clubs and post-employment services for some CalWORKs clients. The six One-Stop Career Centers serving the thirteen cities in Alameda County outside of Oakland, one of which is operated by the County, provide a complete array of employment-related services.

The WIB strives to ensure that low-income, CalWORKs, dislocated workers and job seekers are provided with employment services and training to compete successfully in the global market. Relationships with employers in various employment sectors are established to facilitate the placement of clients.

Goal:

To increase the employment, retention, occupational skill and earnings of participants, to improve the quality of the workforce and reduce welfare dependency.

Objective:

- Place disadvantaged, dislocated, youth, CalWORKs and other job seekers in employment.

Workload Measures:

Workforce Investment Board	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Adults Enrolled	317	868	991	991
Adult Job Placements	158	580	398	398
% of Job Placement per Enrollments	35%	66%	40%	40%
Youth Served	323	123	327	327
Youth Job Placements	83	22	108	108
% Served per Job Placements	25%	26%	63%	63%
Youth Enhancements*	149	98	91	91

* Enhancements: Completed GED or high school diploma; returned to school full-time or entered trade school/apprenticeship program

ALAMEDA COUNTY DEPARTMENT SUMMARY

Budget Units Included:

10000-320100-31000 Welfare Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	42,776,027	33,551,751	38,421,218	40,136,681	40,136,681	1,715,463	0
S&S	13,406,870	12,084,188	16,324,019	17,300,299	16,502,433	178,414	(797,866)
Other	750	0	0	0	0	0	0
Net Appropriation	56,183,656	45,635,939	54,745,237	57,436,980	56,639,114	1,893,877	(797,866)
Financing							
Revenue	126,080,746	135,987,882	140,251,494	158,140,668	157,546,557	17,295,063	(594,111)
Total Financing	126,080,746	135,987,882	140,251,494	158,140,668	157,546,557	17,295,063	(594,111)
Net County Cost	(69,897,090)	-90,351,943	(85,506,257)	(100,703,688)	(100,907,443)	(15,401,186)	(203,755)
FTE - Mgmt	NA	NA	75.08	74.67	74.67	(0.41)	0
FTE - Non Mgmt	NA	NA	451.46	449.71	449.71	(1.75)	0
Total FTE	NA	NA	526.54	524.38	524.38	(2.16)	0
Authorized - Mgmt	NA	NA	107	105	105	(2)	0
Authorized - Non Mgmt	NA	NA	591	590	590	(1)	0
Total Authorized	NA	NA	698	695	695	(3)	0

10000-320100-32000 Welfare Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	24,261,730	30,934,275	28,038,178	29,887,010	29,887,010	1,848,832	0
S&S	47,572,107	40,140,745	48,478,170	49,282,537	49,282,537	804,367	0
Other	3,920,254	6,702,875	1,890,800	2,775,528	2,775,528	884,728	0
Intra Fund Transfers	0	(277,880)	(247,870)	0	0	247,870	0
Net Appropriation	75,757,091	77,500,015	78,159,278	81,945,075	81,945,075	3,785,797	0
Financing							
Revenue	38,991,061	12,609,047	13,004,377	0	0	(13,004,377)	0
Total Financing	38,991,061	12,609,047	13,004,377	0	0	(13,004,377)	0
Net County Cost	36,766,030	64,890,968	65,154,901	81,945,075	81,945,075	16,790,174	0
FTE - Mgmt	NA	NA	70.75	66.00	66.00	(4.75)	0
FTE - Non Mgmt	NA	NA	352.08	349.17	349.17	(2.91)	0
Total FTE	NA	NA	422.83	415.17	415.17	(7.66)	0
Authorized - Mgmt	NA	NA	101	95	95	(6)	0
Authorized - Non Mgmt	NA	NA	431	431	431	0	0
Total Authorized	NA	NA	532	526	526	(6)	0

SOCIAL SERVICES AGENCY-
WORKFORCE AND BENEFITS
ADMINISTRATION

ALAMEDA COUNTY DEPARTMENT SUMMARY

22404-320400-32000 Workforce Investment Board	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,301,721	2,667,500	3,066,711	3,019,304	3,019,234	(47,477)	(70)
Services & Supplies	2,711,543	6,567,342	9,872,077	10,968,777	10,968,847	1,096,770	70
Other Charges	48,808	0	0	0	0	0	0
Other Financing Uses	31,243	637,703	299,293	0	0	(299,293)	0
Net Appropriation	5,093,315	9,872,545	13,238,081	13,988,081	13,988,081	750,000	0
Financing							
Revenue	8,522,096	11,187,546	13,238,081	13,988,081	13,988,081	750,000	0
Total Financing	8,522,096	11,187,546	13,238,081	13,988,081	13,988,081	750,000	0
Net County Cost	(3,428,781)	(1,315,001)	0	0	0	0	0
FTE - Mgmt	NA	NA	14.33	14.33	14.33	0.00	0.00
FTE - Non Mgmt	NA	NA	22.01	21.00	21.00	(1.01)	0.00
Total FTE	NA	NA	36.34	35.33	35.33	(1.01)	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	27	22	22	(5)	0
Total Authorized	NA	NA	41	36	36	(5)	0

10000-320500-31000 Assistance Payments	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Other	110,449,422	114,575,316	115,271,894	125,182,473	125,182,473	9,910,579	0
Intra Fund Transfers	(2,088,051)	(1,129,275)	(1,253,330)	(1,905,406)	(1,905,406)	(652,076)	0
Net Appropriation	108,361,371	113,446,041	114,018,564	123,277,067	123,277,067	9,258,503	0
Financing							
Revenue	88,754,184	104,562,967	111,711,062	120,199,598	120,199,598	8,488,536	0
Total Financing	88,754,184	104,562,967	111,711,062	120,199,598	120,199,598	8,488,536	0
Net County Cost	19,607,187	8,883,074	2,307,502	3,077,469	3,077,469	769,967	0

SOCIAL SERVICES AGENCY-
WORKFORCE AND BENEFITS
ADMINISTRATION

ALAMEDA COUNTY DEPARTMENT SUMMARY

10000-320600 General Assistance	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	1,355,361	1,093,875	1,573,338	1,573,338	1,573,338	0	0
Other	19,757,685	22,982,905	21,332,842	23,748,632	23,748,632	2,415,790	0
Intra Fund Transfers	(1,307,580)	(1,542,716)	(1,898,037)	(1,808,842)	(1,808,842)	89,195	0
Net Appropriation	19,805,466	22,534,064	21,008,143	23,513,128	23,513,128	2,504,985	0
Financing							
Revenue	514,510	530,316	500,000	500,000	500,000	0	0
Total Financing	514,510	530,316	500,000	500,000	500,000	0	0
Net County Cost	19,290,956	22,003,748	20,508,143	23,013,128	23,013,128	2,504,985	0

22409-320900-32000 Social Services Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	127,634	131,270	131,252	3,618	(18)
Services & Supplies	688,143	999,213	717,526	713,890	713,908	(3,618)	18
Other	456,790	36,937	77,000	77,000	77,000	0	0
Net Appropriation	1,144,933	1,036,150	922,160	922,160	922,160	0	0
Financing							
Revenue	1,492,965	1,193,888	922,160	922,160	922,160	0	0
Total Financing	1,492,965	1,193,888	922,160	922,160	922,160	0	0
Net County Cost	(348,032)	(157,739)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

DEPARTMENT OF CHILD SUPPORT SERVICES

*Maureen Lenahan
Director*

Financial Summary

Department of Child Support Services	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	31,589,736	29,225,000	0	111,376	29,336,376	(2,253,360)	-7.1%
Revenue	29,936,664	29,225,000	0	0	29,225,000	(711,664)	-2.4%
Net	1,653,072	0	0	111,376	111,376	(1,541,696)	-93.3%
FTE - Mgmt	67.00	64.00	0.00	(1.00)	63.00	(4.00)	-6.0%
FTE - Non Mgmt	233.10	216.06	0.00	0.00	216.06	(17.04)	-7.3%
Total FTE	300.10	280.06	0.00	(1.00)	279.06	(21.04)	-7.0%

MISSION STATEMENT

To establish paternity and child support orders and to collect child, medical and spousal support payments in an efficient and cost-effective manner while maintaining the respect and dignity of the public.

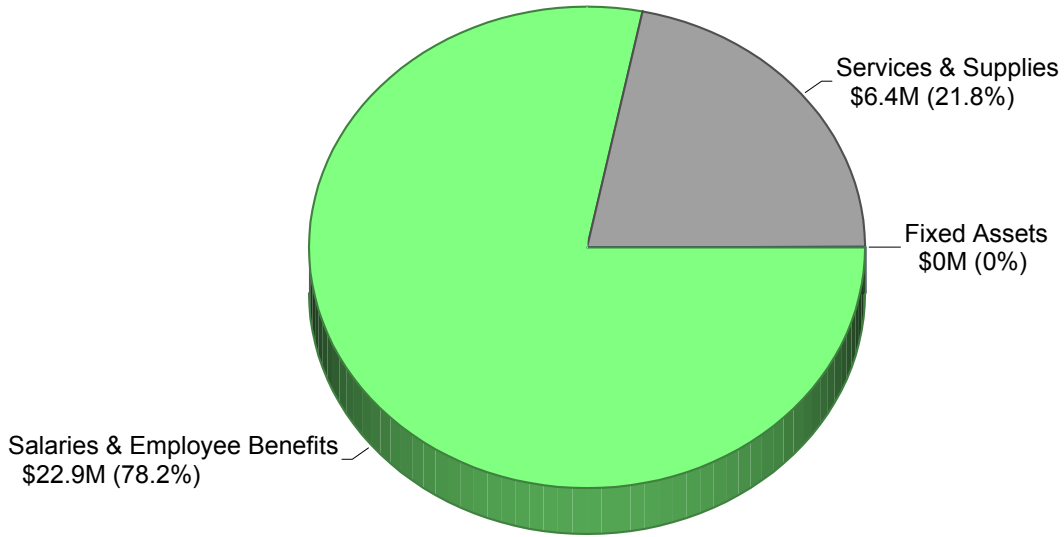
MANDATED SERVICES

California Family Code §17000 et seq mandates the 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 and medical support orders, the enforcement of child support orders and the collection and distribution of child support payments. All services are provided to the public free of charge.

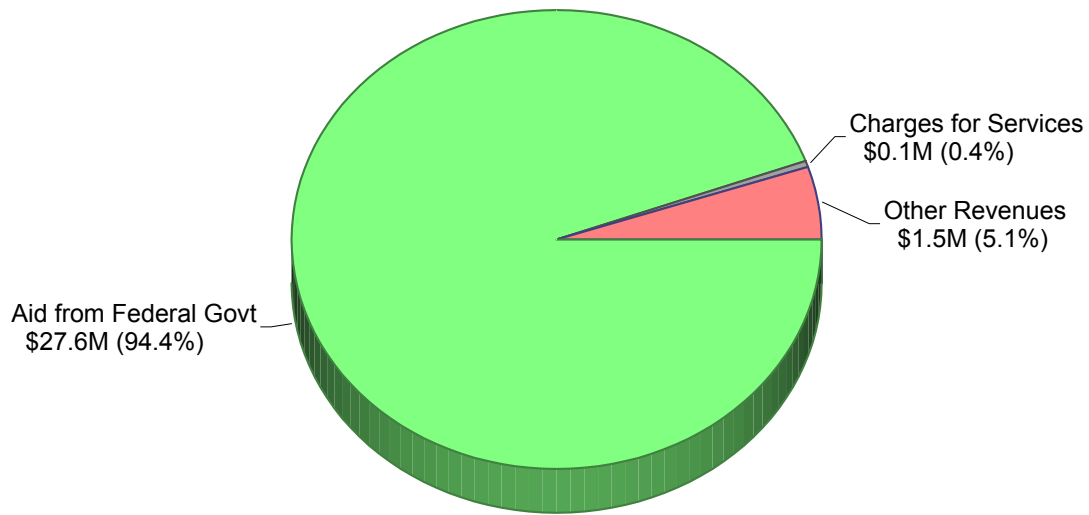
DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.

APPROPRIATION BY MAJOR OBJECT



TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$29,225,000

FINAL BUDGET

The Final Budget includes funding for 279.06 full-time equivalent positions at a net county cost of \$111,376. The budget includes a decrease in net county cost of \$1,541,696 and a decrease of 21.04 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	31,589,736	29,936,664	1,653,072	300.10
Salary & Benefit adjustments COLAs	1,392,019	0	1,392,019	0.00
Reclassification/transfer of positions	(1,680)	0	(1,680)	(0.04)
Internal Service Fund adjustments	(9,819)	0	(9,819)	0.00
Unfunding vacant positions	(1,391,264)	0	(1,391,264)	(20.00)
Adjustments resulting from State allocation reductions & State automation penalty waiver	(2,353,992)	(1,211,664)	(1,142,328)	0.00
Use of Designation	0	500,000	(500,000)	0.00
Subtotal MOE Changes	(2,364,736)	(711,664)	(1,653,072)	(20.04)
2005-06 MOE Budget	29,225,000	29,225,000	0	280.06

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Department of Child Support Services include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	29,225,000	29,225,000	0	280.06
Reclasses	0	0	0	(1.00)
ISF adjustments	(29,089)	0	(29,089)	0.00
Allocation of Workers' Compensation adjustments	140,465	0	140,465	0.00
Subtotal Final Changes	111,376	0	111,376	(1.00)
2005-06 Final Budget	29,336,376	29,225,000	111,376	279.06

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 children and all information necessary for legal services. Additional legal services are performed by our Legal Section. In addition to recording judgments, our legal staff prepare, file and pursue a variety of legal actions to establish and enforce child support obligations.

LOCATE SERVICES

The Locate Team is responsible for locating the non-custodial parent's residence and assets.

PUBLIC SERVICE CENTER

Public Service Center staff is available from 8:30 a.m. to 5:00 p.m. to answer incoming phone calls and see the public. The public is seen on a "drop-in" basis, which means that no appointment is necessary.

PUBLIC OUTREACH

Through the use of staff-produced videos and brochures, interactive presentations and one-on-one meetings, the Department employs a variety of programs to educate the public on the importance of establishing paternity and support through a court order, paying child support as well as participating in their children's lives.

Goal:

To increase the number of families in Alameda County receiving child support payments during the year.

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:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Child Support Amount Paid to Families	\$71,951,739	\$67,977,569	\$67,302,299	\$69,321,316

Goal:

To ensure that all court orders obtained by the department have an appropriate amount due.

Objectives:

- Use of available income verification sources to determine accurate income on which to base the order.
- Review existing cases with court orders to determine if the order is accurate.
- Increase the filing of court ordered modifications to adjust the orders to appropriate State guideline amount.

- Increase the amount of court time in which we can present modification actions.

Performance Measure:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Modifications Filed	N/A	1,419	1,425	1,500

Goal:

To increase the collection percentage of current child support due in department's caseload.

Objectives:

- Train caseworkers on how to use the Caseworker Query tool to locate non-custodial parents and assets more quickly.
- Work to obtain realistic orders that are within the means for non-custodial parents to pay.
- Produce a listing of the cases that are delinquent and that the automated computer system does not review. Have a special team work this list.
- Emphasize through training that caseworkers stay in touch with non-custodial parents by telephone (phone power) to develop a positive relationship with the clients.

Performance Measure:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Collection Percentage of Total Current Child Support Paid Against What Was Due	58.90%	59.47%	60.50%	61.50%

ALAMEDA COUNTY DEPARTMENT SUMMARY DEPARTMENT OF CHILD SUPPORT SERVICES

Budget Units Included:

10000-330100 Department of Child Support Services	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,165,118	21,023,297	22,912,410	22,911,485	22,942,317	29,907	30,832
Services & Supplies	8,719,368	8,627,332	8,662,326	6,302,515	6,383,059	(2,279,267)	80,544
Fixed Assets	5,207	5,391	15,000	11,000	11,000	(4,000)	0
Other Financing Uses	0	81,400	0	0	0	0	0
Net Appropriation	28,889,694	29,737,420	31,589,736	29,225,000	29,336,376	(2,253,360)	111,376
Financing							
Revenue	30,350,427	28,056,693	29,936,664	29,225,000	29,225,000	(711,664)	0
Total Financing	30,350,427	28,056,693	29,936,664	29,225,000	29,225,000	(711,664)	0
Net County Cost	(1,460,733)	1,680,727	1,653,072	0	111,376	(1,541,696)	111,376
FTE - Mgmt	NA	NA	67.00	64.00	63.00	(4.00)	(1.00)
FTE - Non Mgmt	NA	NA	233.10	216.06	216.06	(17.05)	0.00
Total FTE	NA	NA	300.10	280.06	279.06	(21.05)	(1.00)
Authorized - Mgmt	NA	NA	67	67	66	(1)	(1)
Authorized - Non Mgmt	NA	NA	237	237	238	1	1
Total Authorized	NA	NA	304	304	304	0	0

PUBLIC PROTECTION***Financial Summary***

Public Protection	2004 - 05 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2005 - 06 Budget	Change from 2004 - 05 Budget Amount	%	
Appropriations	419,768,741	456,843,280	(4,021,673)	703,371	453,524,978	33,756,237	8.0%
AFB	71,026	56,013	0	0	56,013	(15,013)	-21.1%
Revenue	246,715,217	261,594,934	3,014,915	1,252,186	265,862,035	19,146,818	7.8%
Net	172,982,498	195,192,333	(7,036,588)	(548,815)	187,606,930	14,624,432	8.5%
FTE - Mgmt	618.83	622.58	(2.00)	0.08	620.67	1.83	0.3%
FTE - Non Mgmt	2,049.92	2,051.09	(13.67)	8.00	2,045.42	(4.50)	-0.2%
Total FTE	2,668.75	2,673.67	(15.67)	8.08	2,666.09	(2.67)	-0.1%

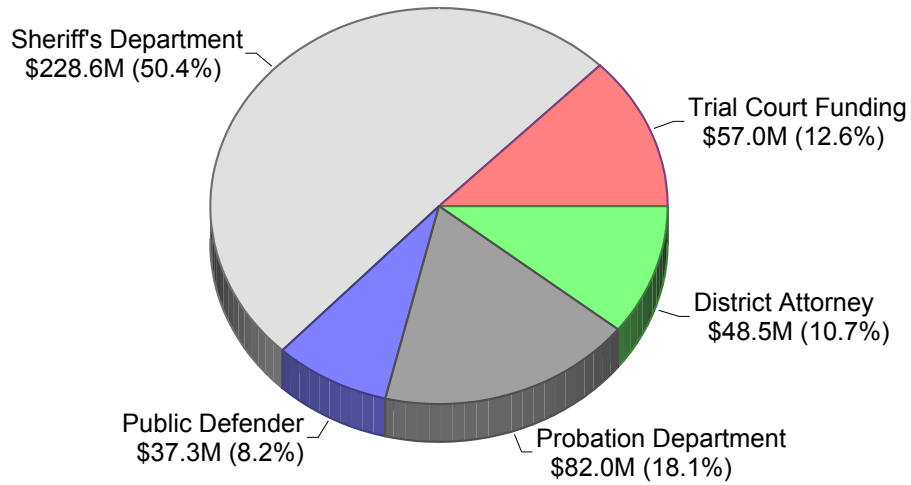
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

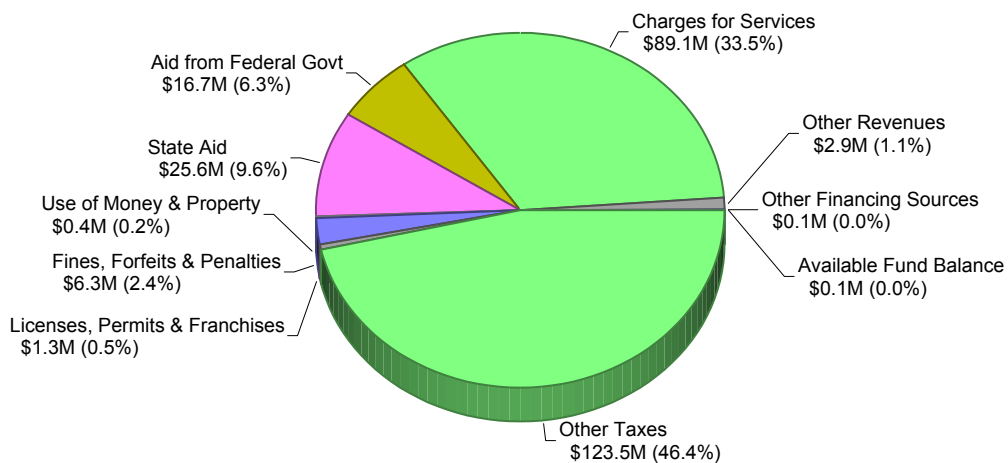
The Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, Court Security and Trial Court Maintenance of Effort.

APPROPRIATION BY DEPARTMENT



TOTAL APPROPRIATION: \$453,524,978

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$265,918,048

FINAL BUDGET

The Final Budget includes funding for 2,666.09 full-time equivalent positions at a net county cost of \$187,606,930. The budget includes an increase in net county cost of \$14,624,432 and a decrease of 2.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	419,768,741	246,786,243	172,982,498	2,668.75
District Attorney				
Salary & Benefit COLAs	2,372,950	0	2,372,950	0.00
Reclassification/transfer of positions	(52,082)	0	(52,082)	0.00
Internal Service Fund adjustments	57,176	0	57,176	0.00
Program adjustments in Welfare Fraud and with Child Support	167,300	0	167,300	0.00
Increased Grant program revenue	284,962	272,366	12,596	0.00
Eliminate one-time revenue	0	(973,386)	973,386	0.00
Total District Attorney	2,830,306	(701,020)	3,531,326	0.00
Probation Department				
Salary & Benefit COLA increase	2,359,012	0	2,359,012	0.00
Reclassification/transfer of positions	116,970	116,970	0	0.00
Internal Service Fund adjustments	(381,927)	0	(381,927)	0.00
Technical/operating adjustments	149,712	0	149,712	0.00
Reduction in California Youth Authority placements	(400,000)	0	(400,000)	0.00
Increased departmental revenues	1,020,554	1,020,554	0	0.00
Total Probation Department	2,864,321	1,137,524	1,726,797	0.00
Public Defender/Indigent Defense				
Salary & Benefit COLAs	1,307,556	0	1,307,556	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Internal Service Fund adjustments	822,386	0	822,386	0.00
Contracted Services Adjustments	388,338	230,203	158,135	0.00
Total Public Defender/Indigent Defense	2,518,280	230,203	2,288,077	(0.08)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Department				
Salary & Benefit COLAs	9,993,150	0	9,993,150	(2.00)
Mid-Year Board approved adjustments	556,445	556,445	0	4.00
Negotiated increases in contracts for inmate food & medical services	4,640,903	0	4,640,903	0.00
Internal Service Fund adjustments	150,864	0	150,864	0.00
Technical/operating adjustments	82,393	100,000	(17,607)	0.00
Adjustments from increased grant programs	9,251,806	9,305,412	(53,606)	0.00
Revenue adjustments	1,459,478	2,417,946	(958,468)	0.00
Law Enforcement Services program & revenue adjustments	929,547	929,547	0	0.00
Total Sheriff's Department	27,064,586	13,309,350	13,755,236	2.00
Trial Court Funding				
Salary & Benefit COLAs	848,571	848,571	0	0.00
Reclassification/transfer of positions	118,879	118,879	0	1.00
Court Security Adjustments	223,129	223,129	0	2.00
Internal Service Fund adjustments	497,936	0	497,936	0.00
Increase janitorial service	59,667	0	59,667	0.00
Pre-Trial Services or contract	2,839	0	2,839	0.00
Increased undesignated fee payment per AB1759	46,025	0	46,025	0.00
Trial Court Revenue	0	(446,963)	446,963	0.00
Charge for Service Revenue	0	145,031	(145,031)	0.00
Total Trial Court Funding	1,797,046	888,647	908,399	3.00
Subtotal MOE Changes	37,074,539	14,864,704	22,209,835	4.92
2005-06 MOE Budget	456,843,280	261,650,947	195,192,333	2,673.67

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	456,843,280	261,650,947	195,192,333	2,673.67
District Attorney				
Reallocation of Workers' Compensation charges	(41,088)	0	(41,088)	0.00
Total District Attorney	(41,088)	0	(41,088)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Probation Department				
Reallocation of Workers' Compensation charges	(1,041,359)	0	(1,041,359)	0.00
Increase charges to grant fund for TANF administrative costs	(222,827)	0	(222,827)	0.00
Additional reduction in California Youth Authority placements	(141,956)	0	(141,956)	0.00
Eliminate vacant positions	(1,288,265)	0	(1,288,265)	(14.00)
Increase revenue estimate for Camp Sweeney	0	188,437	(188,437)	0.00
Total Probation	(2,694,407)	188,437	(2,882,844)	(14.00)
Public Defender/Indigent Defense				
Reallocation of Workers' Compensation charges	27,579	0	27,579	0.00
Increased revenues	0	376,478	(376,478)	0.00
Savings from staffing vacancies	(373,775)	0	(373,775)	(1.67)
Total Public Defender/Indigent Defense	(346,196)	376,478	(722,674)	(1.67)
Sheriff's Department				
Reallocation of Workers' Compensation charges	(939,982)	0	(939,982)	0.00
Increase fee revenue	0	450,000	(450,000)	0.00
Total Sheriff's Department	(939,982)	450,000	(1,389,982)	0.00
Public Safety Sales Tax				
Sales tax revenue increase	0	2,000,000	(2,000,000)	0.00
Total Public Safety Sales Tax	0	2,000,000	(2,000,000)	0.00
Subtotal VBB Changes	(4,021,673)	3,014,915	(7,036,588)	(15.67)
2005-06 Proposed Budget	452,821,607	264,665,862	188,155,745	2,658.00

- Use of Fiscal Management Reward savings of \$7,083,010 contributed by the following departments: District Attorney \$1,877,478, Probation \$1,455,785, Public Defender \$1,249,747 and Sheriff \$2,500,000.

Service Impacts

- Use of Fiscal Management Reward Program savings for Public Protection Departments will prevent the use of these funds for future one-time needs.

Probation

- The elimination of 13.99 vacant full-time equivalent Deputy Probation Officer III positions will decrease the department's capacity to provide services to juveniles on

Probation. This reduction will decrease the number of Deputy Probation Officer III vacancies in the General Fund from 34.41 to 20.42 full-time equivalent positions.

- Increases in charges to the grant fund for TANF administrative costs will not impact services or other one-time expenditures.

Public Defender

- The Public Defender will increase service fees in FY 2005-06 resulting in increased estimated revenues of \$50,000. Revenues from the contract with the Superior Court for Child Dependency Services will increase by \$326,478 in fiscal year 2005-2006.
- Eliminating vacant funded positions will not impact services.

Sheriff

- Estimated increase in vehicle abatement revenue based on proposed ordinance to be effective in FY 2005-06.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Protection include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	452,821,607	264,665,862	188,155,745	2,658.00
District Attorney				
ISF adjustments	(48,008)	0	(48,008)	0.00
Total District Attorney	(48,008)	0	(48,008)	0.00
Probation				
Reclassification/transfer of positions	0	0	0	0.09
Allocation of ISF VBB reductions to departments	(135,354)	0	(135,354)	0.00
Total Probation	(135,354)	0	(135,354)	0.09
Public Defender/Indigent Defense				
ISF adjustments	(25,711)	0	(25,711)	0.00
Total Public Defender/Indigent Defense	(25,711)	0	(25,711)	0.00
Sheriff's Department				
ISF adjustments	(307,278)	0	(307,278)	0.00
ACMC security contract increase	1,044,102	1,044,102	0	8.00
Vehicle & equipment purchases	208,084	208,084	0	0.00
Total Sheriff's Department	944,908	1,252,186	(307,278)	8.00

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Trial Court Funding				
ISF adjustments	(32,464)	0	(32,464)	0.00
Total Trial Court Funding	(32,464)	0	(32,464)	0.00
Subtotal Final Changes	703,371	1,252,186	(548,815)	8.09
2005-06 Final Budget	453,524,978	265,918,048	187,606,930	2,666.09

MAJOR ACCOMPLISHMENTS IN 2004-2005

DISTRICT ATTORNEY

- In calendar year 2004, filed complaints against 33,472 defendants. Of those, 8,072 were felony cases and 25,400 misdemeanor cases. Of the charged cases, 76 defendants were charged with murder, 196 defendants were charged with sexual assault crimes against children and 1,926 defendants were charged with domestic violence crimes. In the same period, 3,050 felony probation violations were filed, 2,340 juvenile petitions were filed and 728 referrals were received and acted upon. The Victim-Witness Division provided in excess of 14,000 services to victims of crime.
- Recipient of a federal Family Justice Center Grant - one of only 15 across the nation. The District Attorney's office is the lead agency in a multi-disciplinary partnership formed to apply for the grant to ultimately create a center, the Family Justice Center of Alameda County, that serves all victims of domestic violence and their children.

FIRE DEPARTMENT

- Received federal Assistance to Firefighter grant award of \$188,986 for Weapons of Mass Destruction/Hazardous Materials/Communication training and equipment.
- Collaborated with the Social Services Agency on implementation of the Safely Surrendered Baby Program.
- Maintained leadership role with local, state and federal agencies in improving cooperation and response to terrorism and weapons of mass destruction threat.

PROBATION

Adult Services

- Deployed staff who prepare pre-sentence investigations to all area offices, bringing them closer to the out of custody clients they are investigating, and to the courts that are hearing the cases.

- Cross-trained staff assigned to supervision units to reduce overtime, allocate workloads and increase the quality of investigations and supervision.
- In partnership with the Workforce Investment Board of the City of Oakland, participated in the Department of Labor-funded Oakland Youth Self-Sufficiency Project. Under this 18-month program, 13 probationers will receive a \$10,000 package of services, including comprehensive job readiness training, subsidized employment and unsubsidized job placement.
- Targeted Case Management was implemented to improve services to probationers while leveraging federal Medicaid funds. Services provided under this initiative include assessment of client needs, development of individualized service plans, crisis planning, assistance in accessing services and referrals to treatment providers.

Juvenile Service

- Reduced confinement in Juvenile Hall by enhancing Electronic Monitoring and Home Supervision and by streamlining and expediting the screening of juvenile offenders for placement in group homes.
- Achieved an average success rate of 60% for youths participating in the Community Probation program in the areas of decreased drug and alcohol use, improvement in parental stress skills, and increase in restitution payments.
- Re-instituted the Weekend Training Academy (WETA) for community service by youths on formal probation.
- Partnered with Behavioral Health Care Services to promote Early & Periodic Screening and Diagnostic Treatment/mental health services for eligible youths on probation, thus increasing interventions while also serving as an intermediate sanction to prevent youths from escalating in the juvenile justice system.

Camp Wilmont Sweeney

- Through a partnership with the Alameda County Office of Education, assisted 28 probationers in meeting high school graduation requirements.
- "Write to Read" Tutoring Classes, which were held at Camp through Probation Department's collaboration with Alameda County Library and UC Berkeley CAL Corps, resulted in improved basic Reading/English skills for 25 young men who could not read prior to commitment to Camp.

PUBLIC DEFENDER

- Implemented a pilot program by establishing an Alternate Defender Division within the department.

- Transferred existing staff from its main division, consisting of five assistant public defenders, three investigators and two support staff.
- The Alternate Defender Division opened a total of 492 North County felony cases, resolving 343 before year-end. The division undertook representation in five death penalty cases and 19 life sentence cases..

SHERIFF'S DEPARTMENT

Persons Crime Investigations Unit

- The Persons Crimes Unit has made tremendous progress in the area of homicide investigations. The unit has successfully handled several high profile and complicated homicides. The unit was the first in the country to include DNA data from a foreign country into the FBI CODIS DNA database during the investigation of an unknown 15 year old female homicide victim. The unit has reopened many cold case investigations and has brought them to successful resolution. This unit boasts a closure rate of nearly 80%, considered high for homicide investigations.

Law Enforcement Services

- Several special enforcement programs and special events were conducted by various units of Eden Township Substation, including a very successful "Avoid the 21" campaign aimed at targeting and removing alcohol and drug impaired drivers from the roadway. The Street Crimes Unit conducted a Holiday Robbery Suppression program aimed at targeting robbery suspects during the holiday season. Their efforts resulted in a substantial decrease in reported robberies this year. The Special Investigations Unit conducted several high profile narcotics investigations, these efforts resulted in a substantial increase in narcotics seizures and asset forfeitures.

DUI/Cover Unit

- The Driving Under the Influence (DUI)/Cover unit was placed into operation for the purpose of addressing the growing problems of impaired drivers on the roadways and the ever increasing traffic causing delays in response to high priority calls. The unit consists of a sergeant and seven deputies that have received special training in DUI investigations. The unit utilizes police motorcycles as their main mode of transportation, allowing them to proceed more quickly through congested traffic to high priority calls and to cover Patrol units on hazardous details more quickly. The unit has had a positive effect on Patrol operations.

Public Protection	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	271,706,520	286,630,296	281,667,866	299,219,108	296,212,307	14,544,441	(3,006,801)
Service & Supplies	140,224,423	141,185,302	145,883,692	158,888,947	158,719,402	12,835,710	(169,545)
Other Charges	1,976,971	1,831,201	1,861,016	1,463,212	1,321,256	(539,760)	(141,956)
Fixed Assets	349,447	1,070,383	2,351,491	7,092,114	7,092,114	4,740,623	0
Intra-Fund Transfer	(12,211,015)	(11,296,809)	(12,420,222)	(10,247,349)	(10,247,349)	2,172,873	0
Other Financing Uses	708,423	684,896	424,898	427,248	427,248	2,350	0
Net Appropriation	402,754,768	420,105,269	419,768,741	456,843,280	453,524,978	33,756,237	(3,318,302)
Financing							
Current Property Tax	0	0	0	0	0	0	0
Available Fund Balance	0	0	71,026	56,013	56,013	(15,013)	0
Revenue	249,539,058	263,243,198	246,715,217	261,594,934	265,862,035	19,146,818	4,267,101
Total Financing	249,539,058	263,243,198	246,786,243	261,650,947	265,918,048	19,131,805	4,267,101
Net County Cost	153,215,711	156,862,071	172,982,498	195,192,333	187,606,930	14,624,432	(7,585,403)
FTE - Mgmt	NA	NA	618.83	622.58	620.67	1.83	(1.92)
FTE - Non Mgmt	NA	NA	2,049.92	2,051.09	2,045.42	(4.50)	(5.67)
Total FTE	NA	NA	2,668.75	2,673.67	2,666.09	(2.67)	(7.58)
Authorized - Mgmt	NA	NA	764	769	769	5	0
Authorized - Non Mgmt	NA	NA	2,560	2,555	2,541	(19)	(14)
Total Authorized	NA	NA	3,324	3,324	3,310	(14)	(14)

Total Funding by Source

TOTAL FUNDING BY SOURCE	2004 - 05 Budget	Percent	2005 - 06 Budget	Percent
Other Taxes	\$121,440,747	28.9%	\$123,452,967	27.2%
Licenses, Permits & Franchises	\$1,266,399	0.3%	\$1,271,399	0.3%
Fines, Forfeits & Penalties	\$6,320,041	1.5%	\$6,317,108	1.4%
Use of Money & Property	\$443,099	0.1%	\$447,611	0.1%
State Aid	\$22,567,175	5.4%	\$25,561,733	5.6%
Aid from Federal Govt	\$8,429,224	2.0%	\$16,738,109	3.7%
Charges for Services	\$69,085,824	16.5%	\$89,076,843	19.6%
Other Revenues	\$17,162,708	4.1%	\$2,896,265	0.6%
Other Financing Sources	\$0	0.0%	\$100,000	0.0%
Available Fund Balance	\$71,026	0.0%	\$56,013	0.0%
Subtotal	\$246,786,243	58.8%	\$265,918,048	58.6%
County Funded Gap	\$172,982,498	41.2%	\$187,606,930	41.4%
TOTAL	\$419,768,741	100.0%	\$453,524,978	100.0%

Departments Included:

District Attorney

Fire

Probation

Public Defender/Indigent Defense

Sheriff

Trial Court Funding

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Public Protection									
Probation Department									
Adolescent Treatment Centers, Inc.	111,408			0		0		111,408	0
Alameda County Youth Dev. Inc. (Scotlan)	376,483			0		0		376,483	0
Axis Community Health	49,635			0		0		49,635	0
Berkeley Youth Alternatives	229,768			0		0		229,768	0
Castro Valley Unified School District	54,475			0		0		54,475	0
Catholic Charities	43,231			0		25,519		68,750	25,519
Center for Family Counseling	357,516			0		0		357,516	0
Change Through Xanthos	264,414			0		0		264,414	0
City of Fremont	408,767			0		0		408,767	0
City of Hayward	444,285			0		0		444,285	0
City of Livermore	312,801			0		0		312,801	0
Donald McCullum Youth Court, Inc.	50,370			0		0		50,370	0
East Bay Asian Youth Center	167,957			0		62,250		230,207	62,250
Eden Counseling	160,818			0		77,001		237,819	77,001
Family Service Counseling of San Leandro	57,971			0		0		57,971	0
Girl's Incorporated of Alameda County	229,691			0		(46,610)		183,081	(46,610)
Newark USD Newark Memorial High School	25,926			0		0		25,926	0
Second Chance, Inc.	61,248			0		0		61,248	0
Seventh Step Foundation	343,220			0		0		343,220	0
Union City Police Department	154,741			0		0		154,741	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
YWCA of Oakland	77,001			0		(77,001)		0	(77,001)
YMCA of the East Bay	42,882			0		0		42,882	0
Probation Department - Total	4,024,608			0		41,159		4,065,767	41,159
Dispute Resolution Programs									
Catholic Charities	52,500			0				52,500	0
California Lawyers for the Arts	10,500			0				10,500	0
Center for Community Dispute Settlement	48,000			0				48,000	0
East Bay Community Mediation	146,700			0				146,700	0
Mediation Resolution Service	62,000			0				62,000	0
Dispute Resolution Programs - Total	319,700			0				319,700	0
Superior Court									
Stiles Hall	176,100			0				176,100	0
Superior Court - Total	176,100			0				176,100	0
Public Protection Total	4,520,408			0		41,159		4,561,567	41,159

DISTRICT ATTORNEY

*Thomas J. Orloff
District Attorney*

Financial Summary

District Attorney	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	45,781,885	48,612,191	(41,088)	(48,008)	48,523,095	2,741,210	6.0%
Revenue	8,802,252	8,101,232	0	0	8,101,232	(701,020)	-8.0%
Net	36,979,633	40,510,959	(41,088)	(48,008)	40,421,863	3,442,230	9.3%
FTE - Mgmt	254.92	254.92	0.00	0.00	254.92	0.00	0.0%
FTE - Non Mgmt	78.67	78.67	0.00	0.00	78.67	0.00	0.0%
Total FTE	333.59	333.59	0.00	0.00	333.59	0.00	0.0%

MISSION STATEMENT

To review and prosecute criminal violations of the laws, to protect consumers and the environment and to support and protect victims of crime within the County on behalf of the people of the State of California.

MANDATED SERVICES

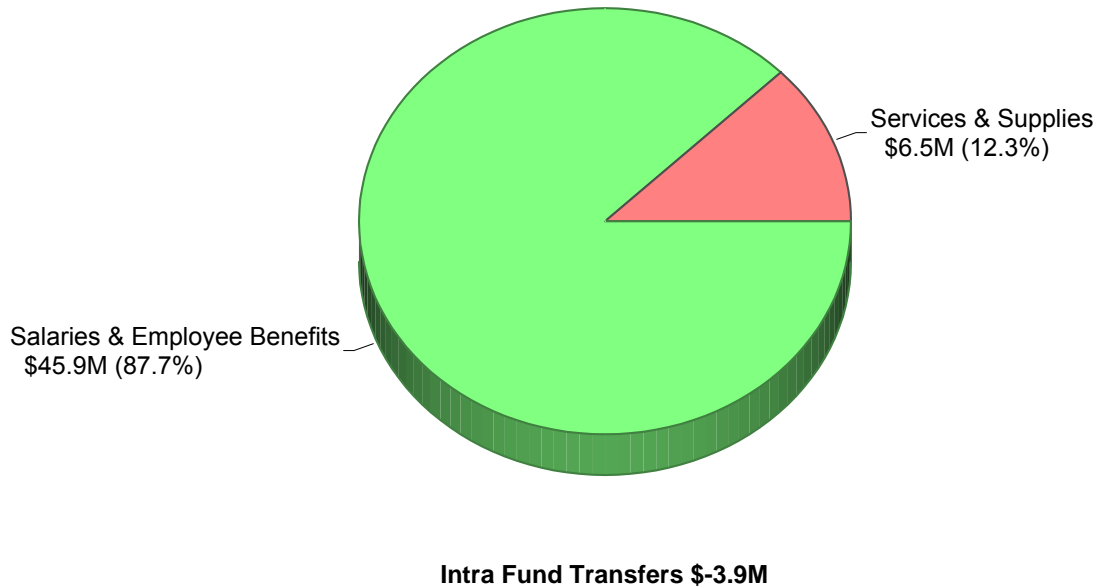
The District Attorney is mandated by the California Constitution and the Government Code to review, charge and prosecute criminal violations of the laws of California. The District Attorney's Office represents the People of the State of California. In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of:

- Prosecuting actions in the Juvenile Justice system involving conduct that if committed by an adult would be a criminal matter.
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud and financial fraud against elders and dependent adults.
- Bringing legal actions to ensure environmental protection.
- Arranging for crime victim support services including psycho-social services and the processing of claims to the State Restitution Fund on their behalf.
- Advocating for the court to order legally appropriate restitution on behalf of crime victims and the State of California-Victims of Crime Fund.

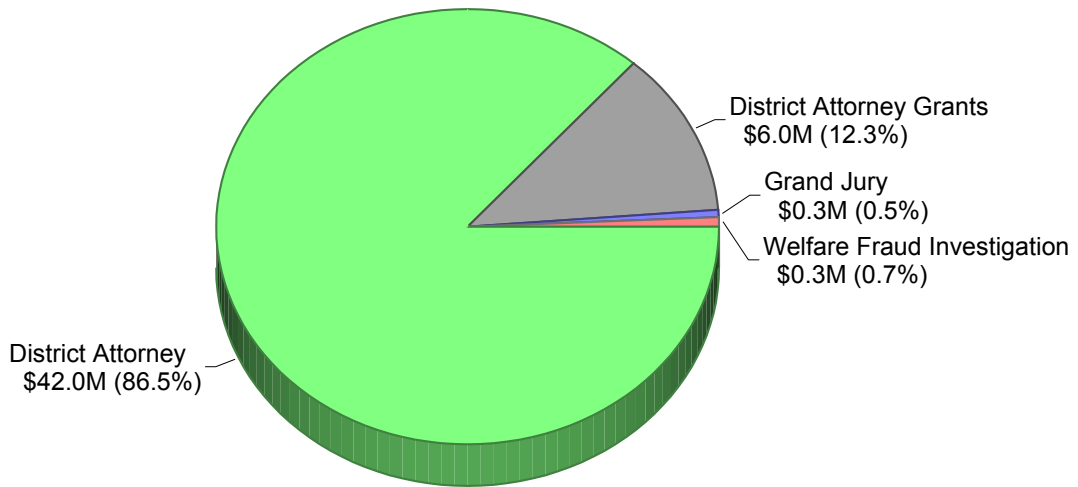
DISCRETIONARY SERVICES

Investigative services are essential to effective prosecution. The level of service is dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes including domestic violence, stalking, threat management, drug trafficking, career criminal, sex crimes against minors, insurance fraud, real estate fraud, elder abuse, consumer fraud, environmental protection, auto theft, gangs, identity theft, high tech crimes, DNA cold hit cases, restitution and victim/witness assistance.

APPROPRIATION BY MAJOR OBJECT

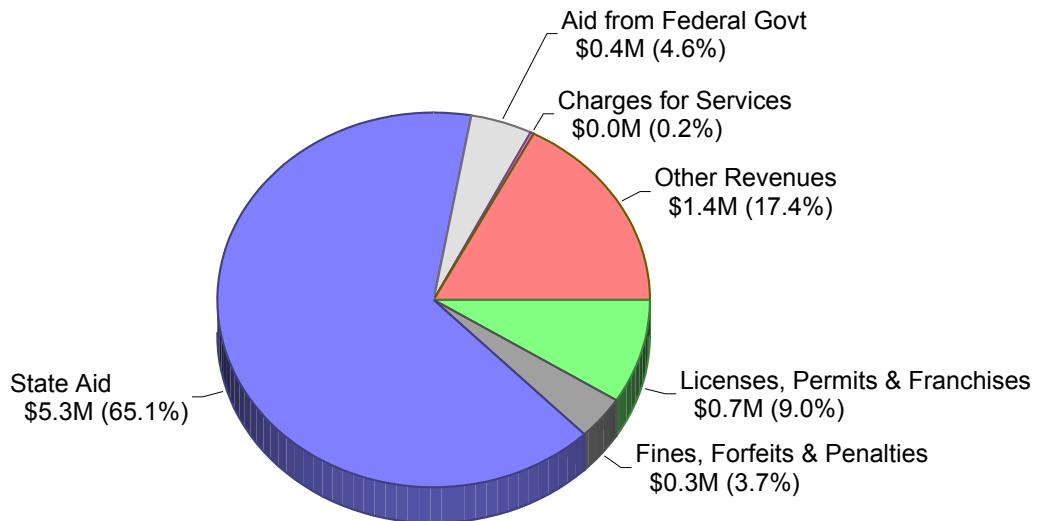


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$48,523,095

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$8,101,232

FINAL BUDGET

The Final Budget includes funding for 333.59 full-time equivalent positions at a net county cost of \$40,421,863. The budget includes an increase in net county cost of \$3,442,230 with no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support program in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	45,781,885	8,802,252	36,979,633	333.59
Salary & Benefit COLAs	2,372,950	0	2,372,950	0.00
Reclassification/transfer of positions	(52,082)	0	(52,082)	0.00
Internal Service Fund adjustments	69,772	0	69,772	0.00
Program adjustments in Welfare Fraud and with Child Support	167,300	0	167,300	0.00
Increased Grant program revenue	272,366	272,366	0	0.00
Eliminate one-time revenue	0	(973,386)	973,386	0.00
Subtotal MOE Changes	2,830,306	(701,020)	3,531,326	0.00
2005-06 MOE Budget	48,612,191	8,101,232	40,510,959	333.59

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	48,612,191	8,101,232	40,510,959	333.59
Reallocation of Workers' Compensation charges	(41,088)		(41,088)	0.00
Subtotal VBB Changes	(41,088)	0	(41,088)	0.00
2005-06 Proposed Budget	48,571,103	8,101,232	40,469,871	333.59

- Use of Fiscal Management Reward Program savings of \$1,877,478.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the District Attorney include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	48,571,103	8,101,232	40,469,871	333.59
ISF Adjustments	(48,008)	0	(48,008)	0.00
Subtotal Final Changes	(48,008)	0	(48,008)	0.00
2005-06 Final Budget	48,523,095	8,101,232	40,421,863	333.59

MAJOR SERVICE AREAS

CRIMINAL PROSECUTION

The District Attorney's Office is constitutionally and statutorily responsible for prosecuting crimes committed within the County jurisdictional boundaries. These include felonies (those crimes that carry a potential state prison sentence) and misdemeanors (those that carry a potential County jail sentence). Within Criminal Prosecution, the District Attorney's Office has created several specialized units that handle the most sensitive, complicated and unique cases involving vulnerable victims.

- The Child Sexual Assault Unit handles many of the sexual assault crimes committed against children under the age of 18.
- The Domestic Violence Unit prosecutes crimes of inter-familial violence and often-times involve relocation of the victim and children for their safety.
- The Gang Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by gangs.
- The Narcotics Unit investigates and prosecutes the most complicated, high-level narcotics cases.
- The High Tech/Identity Theft Unit prosecutes computer and identity theft crimes.
- The Elder Abuse Unit handles crimes of abuse, neglect and financial fraud committed against elders and dependent adults.
- The Stalking Unit prosecutes criminal activity of a stalking nature, including repeated, unwarranted and threatening contact by the stalker. Further, the Stalking Unit Investigators and Victim-Witness Advocate provide safety planning for victims of domestic violence and stalking and provide threat management support for victims of stalking.
- The Restitution Unit identifies financial loss as a result of a crime so the court can order the convicted defendant to pay restitution to the victim and/or the State of California.
- Other units include the Law and Motion Division, the Capital Case Prosecution Team, the Career Criminal Unit, the general Felony and Misdemeanor Teams and other trial

support teams, such as the Case Charging Teams, Certification Teams and the DNA Cold Hit Unit.

Criminal felony prosecutions include homicide. A homicide case, from charging to completion (a resolution of the case including sentencing of the defendant), can take a substantial amount of time.

Goal:

To reduce the amount of time a homicide case is pending in the criminal justice system.

Objectives:

- To increase staffing resources to address the increased homicide rates in Alameda County.
- To advocate to the Court for the expeditious processing of homicide cases through the criminal justice system in Alameda County.
- To keep the surviving family members or connected persons informed of the status of the pending case by assigning a Victim-Witness Consultant to every case.

Performance Measures:

Criminal Prosecution	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measure</u>				
Average Amount of Time Case is Pending	17 months	17 months	17 months	15 months
<u>Efficiency Measure</u>				
Number of Deputy DAs Assigned to Prosecute Homicide Trials	17 DDAs assigned	20 DDAs assigned	20 DDAs assigned	20 DDAs assigned
<u>Effectiveness Measure</u>				
Victim-Witness Advocate Assigned to Every Case	100% of cases	100% of cases	100% of cases	100% of cases

CHILD SEXUAL ASSAULT

Within Criminal Prosecution there are several sub-units to address specific types of crime. One of these is the Child Sexual Assault Unit which prosecutes sexual assault cases where the victim is under the age of 18. This unit utilizes the "True Vertical Prosecution" method, which means that the same prosecutor, investigator and victim-witness advocate are assigned to the case from arraignment through final disposition. By doing so, any residual trauma to the child will be reduced or eliminated. A rapport will have been established between the prosecution team and the child resulting in a stronger feeling of trust and safety on the part of the child. Also, the child will not have to meet a different prosecutor or prosecution team member at the various stages of the proceedings, enhancing the child's ability to move forward from the sexual assault.

Goal:

To reduce any residual trauma to a child, under the age of 18, who has been the victim of a sexual assault, sexual molestation or unlawful sexual intercourse case.

Objectives:

- To have the Child Sexual Assault Unit handle a majority of the Child Sexual Assault cases utilizing the True Vertical Prosecution method of prosecution.
- To the extent possible, all child victims of sexual assault or abuse shall be interviewed at the CALICO Center by a trained forensic interviewer.
- Where appropriate, the prosecutor shall advocate for Child Sexual Assault cases to be handled expeditiously.

Performance Measures:

Child Sexual Assault Unit	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measures</u>				
# Child Sexual Assault Defendants Prosecuted	350	175	164	180
# Child Sexual Assault Cases Prosecuted by the Sexual Assault Unit	165	133	81	90
<u>Efficiency Measure</u>				
% Prosecuted by Sexual Assault Unit of Total Prosecuted	47%	50%	50%	50%

CONSUMER FRAUD AND ENVIRONMENTAL PROTECTION

In addition to prosecuting crimes, the District Attorney's Office has the responsibility of investigating and prosecuting illegal actions committed against consumers through the Consumer and Environmental Protection Division. The Division also prosecutes crimes of Insurance Fraud, Workers' Compensation Fraud and Urban Auto Fraud. Illegal acts resulting in harm to the environment are also investigated and prosecuted.

The Office responds to complaints by consumers of alleged fraud and those who have been victims of unfair business practices. Currently, a consumer contacts the District Attorney's Office and lodges a verbal complaint. The Staff mails a Consumer Fraud Complaint Form to the consumer who completes it and returns it by mail with supporting documentation. The Investigative staff initiates and completes an investigation, presenting it to a Deputy District Attorney for action.

Goal:

Reduce response time to consumer fraud complaints while improving access to information.

Objectives:

- Create a process by which consumers can access the District Attorney's Office website and obtain a complaint form online. The consumer can complete the form and return it with documentation. This will reduce the cost of mailing as well as reduce the amount of time that passes between the act of wrongdoing and the filing of a consumer complaint.
- Increase public access to the District Attorney's Office website.
- Create a Consumer Fraud and Environmental Protection sub-page of the District Attorney's Office website in order to disseminate consumer information and education.
- Reduce the amount of time between the consumer complaint and the initiation of the consumer fraud investigation.
- Decrease the cost of mailing Consumer Fraud Complaint Forms.

Performance Measures:

Consumer Fraud and Environmental Protection	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
<u>Effort Measure</u>				
Requests for Complaint Form	1,000	1,000	1,000	1,000
<u>Efficiency Measure</u>				
Reduce Time Between Complaint Forms Request and Complaint Forms Sent	5 days	2 days	2 days	2 days
<u>Effectiveness Measure</u>				
Open Investigations Based on Complaint Forms by District Attorney's Office	1,500	500	500	788

VICTIM-WITNESS DIVISION

The District Attorney has a Victim-Witness Division which has multiple functions. The Victim-Witness Division provides psycho-social support as well as court accompaniment services for victims and witnesses of crimes. It also processes claims on behalf of victims and witnesses of crime to the Victim's Compensation Board. These claims include, but are not limited to, burial expenses in homicide cases, counseling services in sexual assault and child sexual assault cases, lost wages and relocation funds for victims of domestic violence, sexual assault and other serious crimes where the victim or witness' safety may be in jeopardy.

A Victim-Witness Consultant is assigned to every serious felony case. In calendar year 2004, 2,500 new victims of crime were served through the Victim-Witness Division. More than 14,000 services were provided to victims and witnesses of crime. The Victim-

Witness Claims Division both processes and advocates on behalf of the victims of crime for restitution and other services.

INVESTIGATIVE DIVISION

The District Attorney has an Investigative Division that works with and supports the Deputy District Attorney working on charged, and in some circumstances, uncharged cases. Further, the Special Investigation Unit conducts independent investigations including cases referred by other law enforcement agencies that are particularly sensitive or involve a potential conflict for the law enforcement agency, as well as other types of sensitive investigations, such as voter fraud. The Investigative Division works with local law enforcement, who have the responsibility of investigating crimes before they are charged by the District Attorney, so that the process of investigation to prosecution is seamless.

Workload Measures:

Municipal/Superior Courts	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Defendants Charged – Misdemeanors	31,669	34,000	24,828	26,000
Defendants Charged – Felonies	8,534	8,500	8,500	8,500
Probation Revocations Filed	2,153	2,000	2,000	3,000
Juvenile Petitions	2,535	3,000	3,000	2,000
Consumer and Environmental Protection Division (CEPD) Referrals	N/A	N/A	720	800

Budget Units Included:

10000-230100 District Attorney	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	38,093,602	39,067,989	35,519,170	37,714,934	37,684,105	2,164,935	(30,829)
Services & Supplies	4,963,829	4,547,559	5,145,102	5,187,987	5,135,533	(9,569)	(52,454)
Other Charges	0	11,650	0	0	0	0	0
Fixed Assets	34,902	9,061	0	0	0	0	0
Intra-Fund Transfer	(721,353)	(779,939)	(830,441)	(854,360)	(854,360)	(23,919)	0
Net Appropriation	42,370,980	42,856,320	39,833,831	42,048,561	41,965,278	2,131,447	(83,283)
Financing							
Revenue	5,328,330	3,772,182	3,114,475	2,141,089	2,141,089	(973,386)	0
Total Financing	5,328,330	3,772,182	3,114,475	2,141,089	2,141,089	(973,386)	0
Net County Cost	37,042,650	39,084,138	36,719,356	39,907,472	39,824,189	3,104,833	(83,283)
FTE - Mgmt	NA	NA	231.58	232.08	232.08	0.50	0.00
FTE - Non Mgmt	NA	NA	72.67	72.67	72.67	0.00	0.00
Total FTE	NA	NA	304.25	304.75	304.75	0.50	0.00
Authorized - Mgmt	NA	NA	304	306	306	2	0
Authorized - Non Mgmt	NA	NA	141	140	140	(1)	0
Total Authorized	NA	NA	445	446	446	1	0

22403-230900 District Attorney Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,966,878	5,067,866	5,379,687	5,379,687	5,379,687	0	0
Services & Supplies	298,978	223,644	308,090	580,456	580,456	272,366	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	4,265,856	5,291,510	5,687,777	5,960,143	5,960,143	272,366	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,825,199	6,314,108	5,687,777	5,960,143	5,960,143	272,366	0
Total Financing	4,825,199	6,314,108	5,687,777	5,960,143	5,960,143	272,366	0
Net County Cost	(559,343)	(1,022,598)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000-240100 Grand Jury	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	138,393	145,992	131,135	136,027	136,010	4,875	(17)
Services & Supplies	128,400	100,537	129,142	119,702	118,788	(10,354)	(914)
Net Appropriation	266,793	246,529	260,277	255,729	254,798	(5,479)	(931)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	266,793	246,529	260,277	255,729	254,798	(5,479)	(931)
FTE - Mgmt	NA	NA	1.25	1.25	1.25	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000-340100 Welfare Fraud Investigation	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,673,691	3,829,399	2,552,463	2,723,282	2,722,974	170,511	(308)
Services & Supplies	518,313	518,133	638,756	624,476	619,902	(18,854)	(4,574)
Intra-Fund Transfer	(4,930,805)	(4,192,337)	(3,191,219)	(3,000,000)	(3,000,000)	191,219	0
Net Appropriation	261,199	155,195	0	347,758	342,876	342,876	(4,882)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	261,199	155,195	0	347,758	342,876	342,876	(4,882)
FTE - Mgmt	NA	NA	22.08	21.58	21.58	(0.50)	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	28.08	27.58	27.58	(0.50)	0.00
Authorized - Mgmt	NA	NA	35	34	34	(1)	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	47	46	46	(1)	0

FIRE DEPARTMENT

William J. McCammon
Fire Chief

Financial Summary

Fire Department	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	Budget %
Appropriations	59,683,386	61,257,664	0	0	61,257,664	1,574,278	2.6%
Property Tax	23,590,808	23,779,310	0	0	23,779,310	188,502	0.8%
AFB	9,988,811	7,231,000	0	0	7,231,000	(2,757,811)	-27.6%
Revenue	26,103,767	30,247,354	0	0	30,247,354	4,143,587	15.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	26.00	27.00	0.00	0.00	27.00	1.00	3.8%
FTE - Non Mgmt	256.00	256.51	0.00	(0.50)	256.01	0.01	0.0%
Total FTE	282.00	283.51	0.00	(0.50)	283.01	1.01	0.4%

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

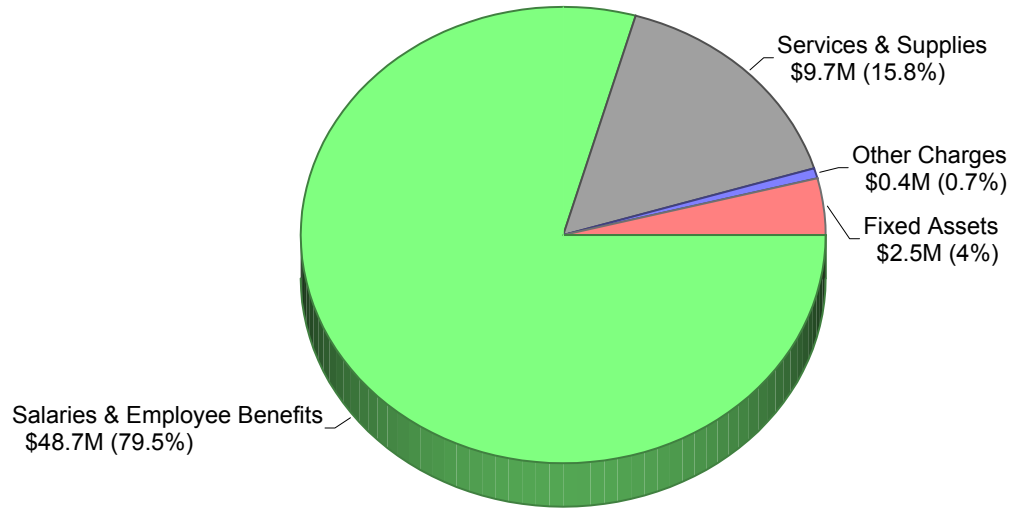
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance 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

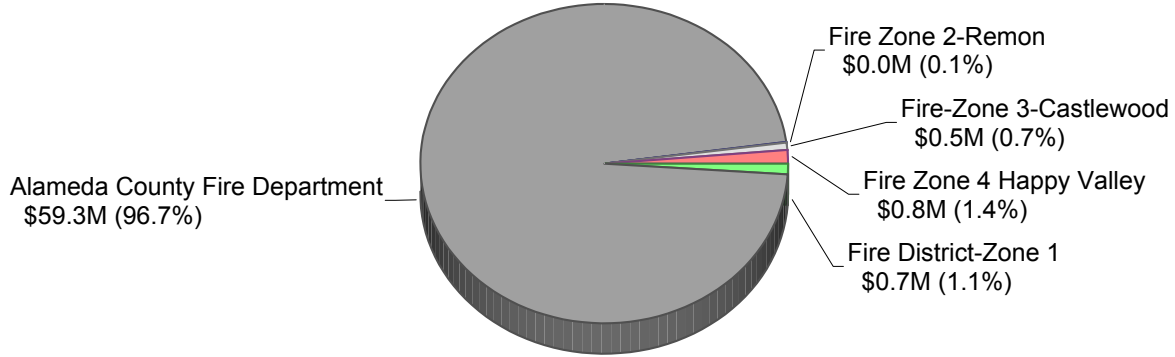
While the presence of the Fire Department is mandated, the specific functions, operations and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The Department provides first-responder 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, San Leandro and the U.C. Lawrence Berkeley National Laboratory. 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.

APPROPRIATION BY MAJOR OBJECT

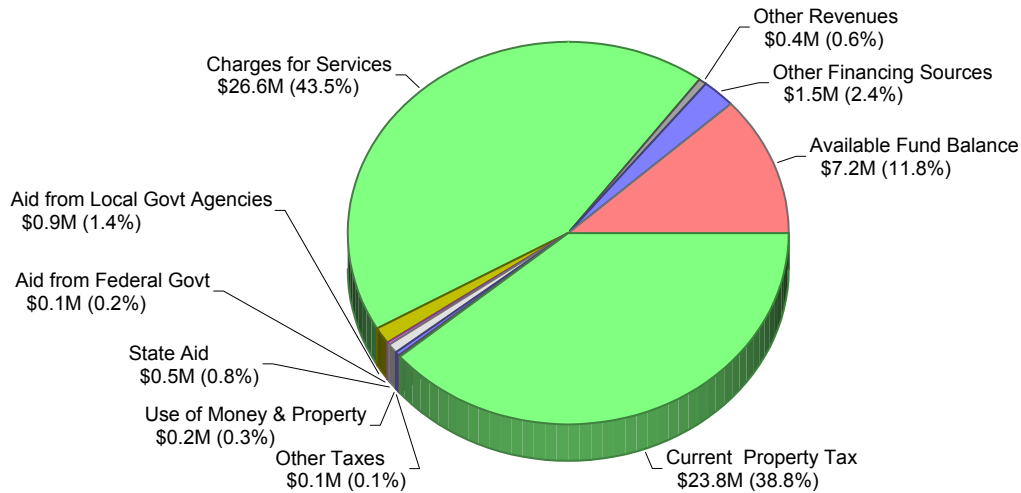


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$61,257,664

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$61,257,664

FINAL BUDGET

The Final Budget includes funding for 283.01 full-time equivalent positions with total appropriations and revenues of \$61,257,664 and no net county cost. The budget includes an increase in appropriations and revenues of \$1,574,278 and an increase of 1.01 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	59,683,386	59,683,386	0	282.00
Salary & Benefit COLAs	3,297,256	0	3,297,256	0.00
Reclassification/transfer of positions	0	0	0	1.51
Internal Service Fund adjustments	99,397	0	99,397	0.00
Technical/operating adjustments	390,715	0	390,715	0.00
Reduce Fixed Assets (Adjust lease purchase for trucks)	(2,213,090)	0	(2,213,090)	0.00
Increased departmental revenues	0	4,332,089	(4,332,089)	0.00
Use of Available Fund Balance	0	(2,757,811)	2,757,811	0.00
Subtotal MOE Changes	1,574,278	1,574,278	0	1.51
2005-06 MOE Budget	61,257,664	61,257,664	0	283.51

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Fire Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	61,257,664	61,257,664	0	283.51
Reclassification of positions	0	0	0	(0.50)
Subtotal Final Changes	0	0	0	(0.50)
2005-06 Final Budget	61,257,664	61,257,664	0	283.01

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, San Leandro and the U. C. Lawrence Berkeley National Laboratory. The Department's total service area encompasses approximately 464 square miles and has a daytime population of 256,475. The area contains a number of major roadways, highways and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers; agricultural and wildland areas; and lakes and marinas.

The geography and demography of the unincorporated area, which encompasses 434 square miles and a population of 138,900, 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 three stations that serve the City of Dublin. The City has a population of 35,550 and encompasses 14 square miles. The residential, commercial and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 81,400 and encompasses 15 square miles. While primarily residential, the City has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials and water emergencies.

The Department staffs one station that serves the U.C. Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200 acre site. The site has 187 buildings and structures and as many as 3,000 employees.

The Department 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 including the Cities of Pleasanton and Hayward to optimize service delivery to unincorporated areas of the County.

ORGANIZATION

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. 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, unincorporated Alameda County and the Berkeley National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Workload Measures:

Operations Division	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Emergency Calls in City of Dublin	1,857	1,724	1,624	1,672
# of Emergency Calls in City of San Leandro	7,818	8,071	8,109	8,270
# of Emergency Calls in Unincorporated Alameda County	10,621	9,986	10,984	10,200
# of Emergency Calls at Lawrence Berkeley Laboratory	334	579	580	600
# of Department-Wide Training Hours	65,000	64,250	66,000	66,000
# of Lost Time Injuries to Fire Fighters	31	31	20	20

SUPPORT SERVICES DIVISION

The Support Services Division is responsible for a broad array of administrative, financial and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Apparatus Maintenance and Repair, Wildland Interface, Disaster Preparedness, Reserve Section and Administration/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 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of EMS Continuing Education Hours	2,950	2,914	3,000	3,100
# of Unincorporated & City Inspections Conducted	10,410	9,200	9,700	9,500
# of Unincorporated & City Plans Reviewed	2,878	2,613	2,800	2,800
# of Citizens Trained In Neighborhood Emergency Response	450	480	500	500
# of Multi-Jurisdictional Drills and Exercises	10	8	10	10
# of Public Education and Community Events	400	386	400	400

Budget Units Included:

21601-280101 Fire District-Zone 1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	1,495	2,704	10,000	5,000	5,000	(5,000)	0
Fixed Assets	12,379	881,323	951,630	656,815	656,815	(294,815)	0
Net Appropriation	13,874	884,027	961,630	661,815	661,815	(299,815)	0
Financing							
Current Property Tax	229,203	249,909	227,000	241,000	241,000	14,000	0
Available Fund Balance	0	0	700,000	400,000	400,000	(300,000)	0
Revenue	38,978	36,087	34,630	20,815	20,815	(13,815)	0
Total Financing	268,182	285,996	961,630	661,815	661,815	(299,815)	0
Net County Cost	(254,308)	598,031	0	0	0	0	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602-280111 Alameda County Fire Department	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,904,568	39,304,811	45,770,211	49,067,467	48,671,281	2,901,070	(396,186)
Services & Supplies	6,838,322	7,137,297	8,429,728	8,317,037	8,350,425	(79,303)	33,388
Other Charges	353,524	156,621	74,617	443,708	443,708	369,091	0
Fixed Assets	36,785	123,546	3,350,000	1,431,725	1,794,523	(1,555,477)	362,798
Other Financing Uses	0	237,805	0	0	0	0	0
Net Appropriation	39,133,200	46,960,081	57,624,556	59,259,937	59,259,937	1,635,381	0
Financing							
Current Property Tax	21,022,738	22,085,488	23,027,133	23,150,000	23,150,000	122,867	0
Available Fund Balance	0	0	8,538,811	5,900,000	5,900,000	(2,638,811)	0
Revenue	23,016,070	21,908,136	26,058,612	30,209,937	30,209,937	4,151,325	0
Total Financing	44,038,808	43,993,625	57,624,556	59,259,937	59,259,937	1,635,381	0
Net County Cost	(4,905,608)	2,966,456	0	0	0	0	0
FTE - Mgmt	NA	NA	26.00	27.00	27.00	1.00	0.00
FTE - Non Mgmt	NA	NA	256.00	256.51	256.01	0.01	(0.50)
Total FTE	NA	NA	282.00	283.51	283.01	1.01	(0.50)
Authorized - Mgmt	NA	NA	26	27	27	1	0
Authorized - Non Mgmt	NA	NA	256	262	262	6	0
Total Authorized	NA	NA	282	289	289	7	0

21603-280121 Fire Zone 2-Remon	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	11,885	19,682	40,000	43,512	43,512	3,512	0
Net Appropriation	11,885	19,682	40,000	43,512	43,512	3,512	0
Financing							
Current Property Tax	15,638	17,310	14,675	17,310	17,310	2,635	0
Available Fund Balance	0	0	25,000	26,000	26,000	1,000	0
Revenue	1,455	1,226	325	202	202	(123)	0
Total Financing	17,092	18,536	40,000	43,512	43,512	3,512	0
Net County Cost	(5,207)	1,146	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604-280131 Fire-Zone 3-Castlewood	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	142,381	343,098	507,200	453,200	453,200	(54,000)	0
Net Appropriation	142,381	343,098	507,200	453,200	453,200	(54,000)	0
Financing							
Current Property Tax	192,329	203,429	152,000	201,000	201,000	49,000	0
Available Fund Balance	0	0	350,000	245,000	245,000	(105,000)	0
Revenue	18,933	15,652	5,200	7,200	7,200	2,000	0
Total Financing	211,262	219,082	507,200	453,200	453,200	(54,000)	0
Net County Cost	(68,882)	124,016	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605-280141 Fire Zone 4 Happy Valley	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	143,269	208,986	550,000	839,200	839,200	289,200	0
Net Appropriation	143,269	208,986	550,000	839,200	839,200	289,200	0
Financing							
Current Property Tax	363,594	430,189	170,000	170,000	170,000	0	0
Available Fund Balance	0	0	375,000	660,000	660,000	285,000	0
Revenue	20,552	20,474	5,000	9,200	9,200	4,200	0
Total Financing	384,146	450,663	550,000	839,200	839,200	289,200	0
Net County Cost	(240,877)	(241,676)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PROBATION DEPARTMENT

Donald Blevins
Chief Probation Officer

Financial Summary

Probation Department	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	81,973,688	84,838,009	(2,694,407)	(135,354)	82,008,248	34,560	0.0%
Revenue	24,322,750	25,460,274	188,437	0	25,648,711	1,325,961	5.5%
Net	57,650,938	59,377,735	(2,882,844)	(135,354)	56,359,537	(1,291,401)	-2.2%
FTE - Mgmt	105.58	110.42	0.00	0.08	110.50	4.92	4.7%
FTE - Non Mgmt	582.67	577.84	(14.00)	0.00	563.84	(18.83)	-3.2%
Total FTE	688.25	688.26	(14.00)	0.08	674.34	(13.91)	-2.0%

MISSION STATEMENT

The Alameda County Probation Department, as a partner in the criminal justice system, protects and serves our diverse community, offers services to victims, and provides rehabilitative opportunities to offenders in compliance with State law.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270 and by County Charter.

DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

Community Probation Program is funded by the Juvenile Justice Crime Prevention Act for the Probation Department to collaborate with police agencies and community-based organizations (CBOs) to provide services throughout the County in the communities where youth live.

Camp Wilmont Sweeney is a residential program with a capacity of 80 minors who are ordered by the Juvenile Court to be committed to the Camp.

Prevention Services are funded by the Temporary Assistance to Needy Families (TANF) Program, which enables the Department to provide services to at-risk youth. The

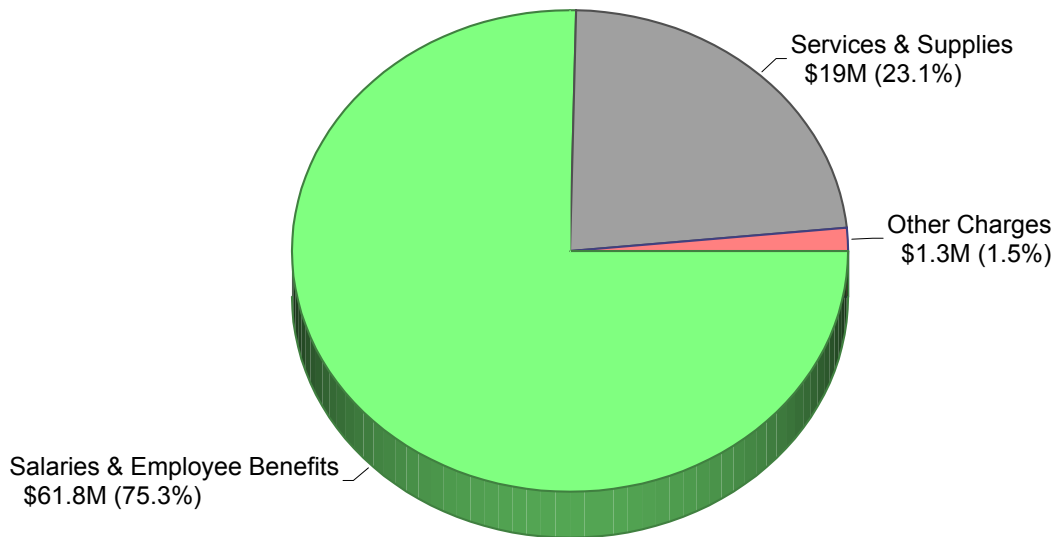
Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

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.

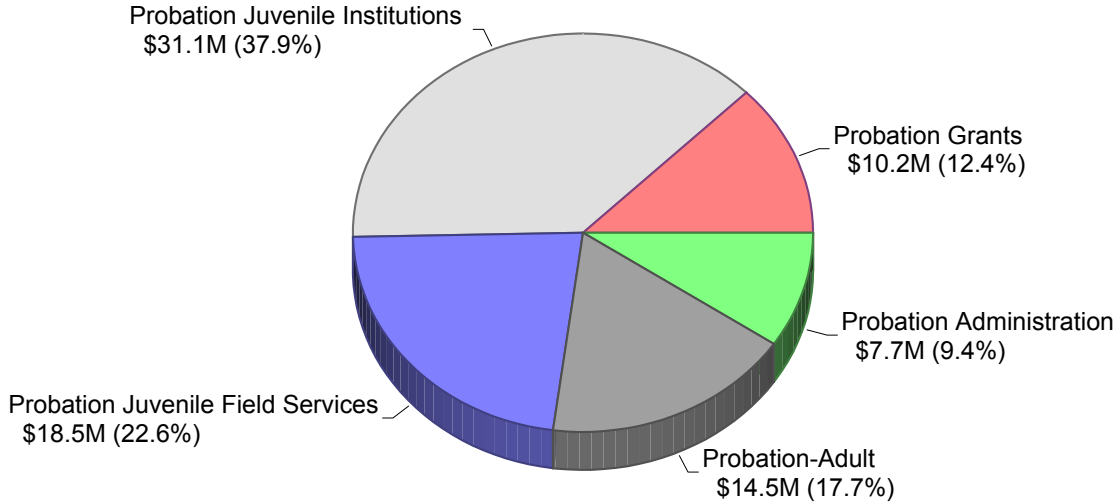
Special Services/Training Unit is a staff development program that coordinates training for Department staff and ensures compliance with the Board of Corrections Standards and Training for Corrections (STC).

Volunteers in Probation (VIP) Program recruits volunteers from all walks of life to assist Deputy Probation Officers in serving adult and juvenile probationers.

APPROPRIATION BY MAJOR OBJECT

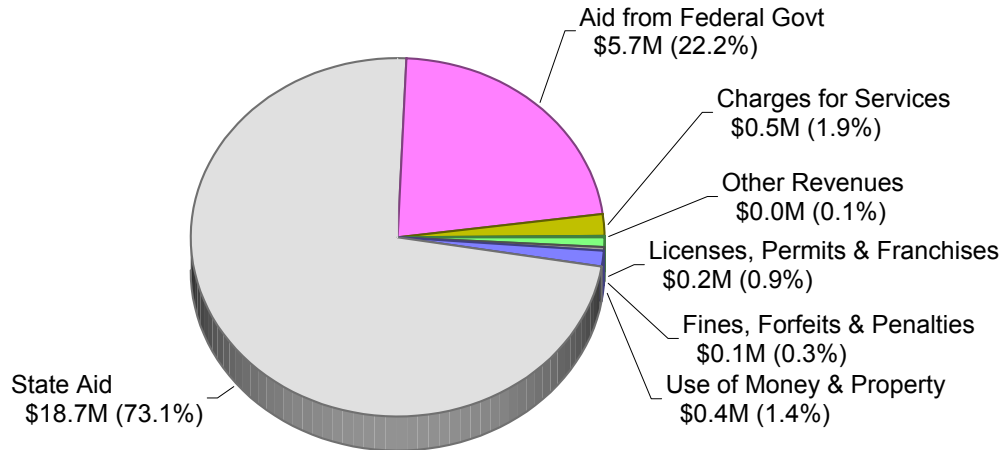


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$82,008,248

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$25,648,711

FINAL BUDGET

The Final Budget includes funding for 674.34 full-time equivalent positions at a net county cost of \$56,359,537. The budget includes a decrease in net county cost of \$1,291,401 and a decrease of 13.91 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	81,973,688	24,322,750	57,650,938	688.25
Salary & Benefit COLA increase	2,359,012	0	2,359,012	0.00
Reclassification/transfer of positions	116,970	116,970	0	0.01
Internal Service Fund adjustments	(381,927)	0	(381,927)	0.00
Technical/operating adjustments	149,712	0	149,712	0.00
Reduction in California Youth Authority placements	(400,000)	0	(400,000)	0.00
Increased departmental revenues	1,020,554	1,020,554	0	0.00
Subtotal MOE Changes	2,864,321	1,137,524	1,726,797	0.01
2005-06 MOE Budget	84,838,009	25,460,274	59,377,735	688.26

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	84,838,009	25,460,274	59,377,735	688.25
Reallocation of Workers' Compensation charges	(1,041,359)	0	(1,041,359)	0.00
Increase charges to grant fund for TANF administrative costs	(222,827)	0	(222,827)	0.00
Additional reduction in California Youth Authority placements	(141,956)	0	(141,956)	0.00
Eliminate vacant positions	(1,288,265)	0	(1,288,265)	(13.99)
Increase revenue estimate for Camp Sweeney	0	188,437	(188,437)	0.00
Subtotal VBB Changes	(2,694,407)	188,437	(2,882,844)	(13.99)
2005-06 Proposed Budget	82,143,602	25,648,711	56,494,891	674.26

- Use of Fiscal Management Reward Program savings of \$1,455,785.

Service Impacts

- The elimination of 13.99 vacant full-time equivalent Deputy Probation Officer III positions will decrease the department's capacity to provide services to juveniles on Probation. This reduction will decrease the number of Deputy Probation Officer III vacancies in the General Fund from 34.41 to 20.42 full-time equivalent positions.
- Use of Fiscal Management Reward Program savings and increases in charges to the grant fund for TANF administrative costs will not impact services or other one-time expenditures.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Probation Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	82,143,602	25,648,711	56,494,891	674.26
Reclassification/transfer of positions	0	0	0	0.08
Allocation of ISF VBB reductions to departments	(135,354)	0	(135,354)	0.00
Subtotal Final Changes	(135,354)	0	(135,354)	0.08
2005-06 Final Budget	82,008,248	25,648,711	56,359,537	674.34

MAJOR SERVICE AREAS

ADULT SERVICES

The California Penal Code defines and authorizes Adult Probation as a sentencing option for persons convicted of law violations and specifies the duties of the Adult Deputy Probation Officer. Staff provide pre-sentence investigations on all persons convicted of a felony. Probation Officers investigate and evaluate offenders referred by Court as mandated by Section 1203 of the Penal Code (PC). Section 1202.8 mandates supervision of all adults placed on probation.

Goal:

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitation opportunities to adult probationers.

Objective:

- Enhance services to the "Services-As-Needed" case bank by implementing an alternative reporting system. Implement kiosk reporting, report by mail, and/or automated telephone reporting system(s) to monitor clients in the "Services-As-Needed" case bank.

Performance Measure:

Adult Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Services-As-Needed Clients Maintaining Regular Contact with the Probation Department	N/A	N/A	20%	30%

Objective:

- Expand cooperative and innovative partnerships between law enforcement agencies to monitor probationers.

Performance Measure:

Adult Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Staff Assigned to Interagency Task Forces	5	5	7	8

Objective

- Establish and refine performance standards and expectations through mentoring and cross-training to improve staff development.

Performance Measure:

Adult Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Adult Services Staff Who Have Completed Back to Basics Training	85%	85%	85%	95%

Objective

- Create a gender-specific continuum of services for females.

Performance Measure:

Adult Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Females Assigned to Gender Specific Caseloads	N/A	44	60	75

JUVENILE SERVICES

Staff provide intake and investigation services for youth who are arrested by the police and delivered to Juvenile Hall or referred to the Department by a notice to appear. Minors who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation and to receive services aimed at reducing continued delinquency. Minors most at risk of removal from the community and placement in foster or group homes receive intensive supervision from the Family Preservation Unit. If placement out of the home becomes necessary, Deputy Probation Officers maintain regular face-to-face contact with the minor with family reunification being the goal if possible.

Goal:

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

Objective:

- Accurately assess the risk and needs of minors delivered to Juvenile Hall for law violations to reduce the number detained.

Performance Measures:

Juvenile Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Assessments Completed	1,000	1,200	1,500	1,800
# of Minors Delivered to Juvenile Hall and Not Detained	N/A	379	500	800

Objective:

- Increase public safety and assist law enforcement by identifying high-risk, multiple offenders and by providing intensive supervision of academic, family and social adjustment to ensure positive reentry into the community.

Performance Measure:

Juvenile Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Youth Serviced Through Community Probation	N/A	752	800	1,000

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measure:

Juvenile Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Youth Detained Pending Placement	5%	5%	5%	5%

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measure:

Juvenile Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
% of Youth Attending School As Required	75%	80%	85%	85%

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 awaiting court action or pending release to out-of-home placements or the community. Services provided include education, physical exercise, and health care as mandated by the State Board of Corrections. Mental health treatment services are provided through partnerships with Behavioral Health Care Services, Alameda County Office of Education, and Juvenile Justice Health Services. Home supervision and electronic monitoring offer detention alternatives to Juvenile Hall.

Goal:

To protect the community by securely detaining juvenile delinquents and providing education and services to the minors in accordance with the law and State Board of Corrections standards.

Objectives:

- Reduce the number of incidents, which negatively impact the daily operations of the facility.
- Develop Back-to-Basics curriculum and provide staff training.

Performance Measures:

Juvenile Hall	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Escapees	1	1	0	0
# of Incidents (Excludes Contraband, Punching Wall/Window, Failure to Follow Instructions, Standard Illness, etc.)	383	250	250	250

Objective:

- Increase number of mental health assessments to identify minors to be served in the Mental Health Unit.

Performance Measure:

Juvenile Hall	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Minors Served per Month in Mental Health Unit	16	18	18	20

Objectives:

- Increase the Weekend Training Academy capacity to 50 minors as an alternative to detention.
- Increase the Electronic Monitoring population to an average of 80 minors, thereby reducing the number of minors in Juvenile Hall.

Performance Measure:

Juvenile Hall	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Reduce Average Daily Population	249	241	250	250

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney, a local placement alternative to group homes and the California Youth Authority, is a residential treatment program for male minors who are court ordered to complete a six to nine month rehabilitation and education program. The Camp is a 24-hour open facility, as opposed to a locked facility, and can accommodate 100 male youth, ages 15 through 18. Juvenile residents receive education and vocational training, psychological counseling, anger management, substance abuse counseling, family counseling, life skills training, parenting skills training, and victim awareness counseling. Cognitive Behavior Modification is the modality used to teach self-regulation. And family home visits, family reunification, and reintegration into the community as law-abiding youth citizens is an integral part of the Camp program.

Goal:

To increase public safety and reduce juvenile crime through successful completion of in-Camp rehabilitation and education programs with a focus on family reunification and community reintegration.

Objectives:

- Provide educational and positive behavior-focused programs for the minors to change negative behavior and achieve reunification with family and reintegration into the community.
- Provide incentive activities to reward acceptable behavior.

Performance Measures:

Camp Wilmont Sweeney	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
Average Daily Attendance	80	87	100	100

Camp Wilmont Sweeney	FY 2003 Actual	FY 2004 Actual	FY 2005 Goal	FY 2006 Goal
# of Camp Sweeney Graduates	100	109	120	120

Budget Units Included:

10000-250100 Probation Administration	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,229,580	4,406,873	4,520,843	4,772,623	4,798,915	278,072	26,292
Services & Supplies	1,623,559	1,950,741	2,109,749	2,939,508	2,926,258	816,509	(13,250)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,853,139	6,357,614	6,630,592	7,712,131	7,725,173	1,094,581	13,042
Financing							
Revenue	1,012,189	1,156,243	1,076,221	1,865,259	1,865,259	789,038	0
Total Financing	1,012,189	1,156,243	1,076,221	1,865,259	1,865,259	789,038	0
Net County Cost	4,840,950	5,201,371	5,554,371	5,846,872	5,859,914	305,543	13,042
FTE - Mgmt	NA	NA	32.50	33.50	33.50	1.00	0.00
FTE - Non Mgmt	NA	NA	25.30	24.30	24.30	(1.00)	0.00
Total FTE	NA	NA	57.80	57.80	57.80	0.00	0.00
Authorized - Mgmt	NA	NA	36	37	37	1	0
Authorized - Non Mgmt	NA	NA	43	42	42	(1)	0
Total Authorized	NA	NA	79	79	79	0	0

10000-250200 Probation-Adult	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,624,804	12,020,217	11,819,508	12,268,634	12,240,103	420,595	(28,531)
Services & Supplies	1,772,941	1,884,454	1,984,178	2,253,731	2,246,808	262,630	(6,923)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,397,745	13,904,671	13,803,686	14,522,365	14,486,911	683,225	(35,454)
Financing							
Revenue	1,270,874	1,458,082	1,746,619	1,458,593	1,458,593	(288,026)	0
Total Financing	1,270,874	1,458,082	1,746,619	1,458,593	1,458,593	(288,026)	0
Net County Cost	12,126,872	12,446,589	12,057,067	13,063,772	13,028,318	971,251	(35,454)
FTE - Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.47	122.38	122.38	(0.08)	0.00
Total FTE	NA	NA	136.47	136.38	136.38	(0.08)	0.00
Authorized - Mgmt	NA	NA	18	18	18	0	0
Authorized - Non Mgmt	NA	NA	163	163	163	0	0
Total Authorized	NA	NA	181	181	181	0	0

10000-250300 Probation Juvenile Field Services	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,725,708	13,292,321	16,237,436	16,743,980	15,338,335	(899,101)	(1,405,645)
Services & Supplies	2,151,663	1,813,833	2,015,861	1,933,007	1,923,810	(92,051)	(9,197)
Other Charges	1,920,947	1,774,252	1,800,000	1,400,000	1,258,044	(541,956)	(141,956)
Intra-Fund Transfer	(32,405)	0	(492,281)	0	0	492,281	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,765,914	16,880,406	19,561,016	20,076,987	18,520,189	(1,040,827)	(1,556,798)
Financing							
Revenue	8,367,730	10,919,624	9,894,393	9,986,673	9,986,673	92,280	0
Total Financing	8,367,730	10,919,624	9,894,393	9,986,673	9,986,673	92,280	0
Net County Cost	8,398,184	5,960,782	9,666,623	10,090,314	8,533,516	(1,133,107)	(1,556,798)
FTE - Mgmt	NA	NA	16.92	17.92	17.25	0.33	(0.67)
FTE - Non Mgmt	NA	NA	161.48	160.56	146.56	(14.92)	(14.00)
Total FTE	NA	NA	178.40	178.48	163.81	(14.58)	(14.67)
Authorized - Mgmt	NA	NA	18	19	19	1	0
Authorized - Non Mgmt	NA	NA	200	199	185	(15)	(14)
Total Authorized	NA	NA	218	218	204	(14)	(14)

10000-250400 Probation Juvenile Institutions	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,940,886	24,925,621	25,477,651	26,677,842	25,450,968	(26,683)	(1,226,874)
Services & Supplies	7,542,692	5,681,344	6,311,707	5,659,648	5,635,971	(675,736)	(23,677)
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,992)	(6,904)	0	0	0	0	0
Net Appropriation	32,479,586	30,600,060	31,789,358	32,337,490	31,086,939	(702,419)	(1,250,551)
Financing							
Revenue	1,301,604	1,146,421	1,416,481	1,960,713	2,149,150	732,669	188,437
Total Financing	1,301,604	1,146,421	1,416,481	1,960,713	2,149,150	732,669	188,437
Net County Cost	31,177,982	29,453,639	30,372,877	30,376,777	28,937,789	(1,435,088)	(1,438,988)
FTE - Mgmt	NA	NA	35.17	38.00	38.75	3.58	0.75
FTE - Non Mgmt	NA	NA	239.43	236.59	236.59	(2.83)	0.00
Total FTE	NA	NA	274.59	274.59	275.34	0.75	0.75
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	375	375	375	0	0
Total Authorized	NA	NA	418	418	418	0	0

22406-250900 Probation Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,008,554	4,095,649	3,941,323	3,965,132	3,961,877	20,554	(3,255)
Services & Supplies	6,824,015	7,460,654	6,247,713	6,223,904	6,227,159	(20,554)	3,255
Other Charges	980	0	0	0	0	0	0
Net Appropriation	8,833,550	11,556,303	10,189,036	10,189,036	10,189,036	0	0
Financing							
Revenue	4,640,735	15,608,686	10,189,036	10,189,036	10,189,036	0	0
Total Financing	4,640,735	15,608,686	10,189,036	10,189,036	10,189,036	0	0
Net County Cost	4,192,815	(4,052,383)	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	34.00	34.00	34.00	0.00	0.00
Total FTE	NA	NA	41.00	41.00	41.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	34	34	34	0	0
Total Authorized	NA	NA	41	41	41	0	0

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

Public Defender	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	Budget %
Appropriations	35,197,283	37,715,563	(346,196)	(25,711)	37,343,656	2,146,373	6.1%
Revenue	2,897,974	3,128,177	376,478	0	3,504,655	606,681	20.9%
Net	32,299,309	34,587,386	(722,674)	(25,711)	33,839,001	1,539,692	4.8%
FTE - Mgmt	145.33	145.25	(2.00)	0.00	143.25	(2.08)	-1.4%
FTE - Non Mgmt	44.50	44.50	0.33	(0.00)	44.83	0.33	0.7%
Total FTE	189.83	189.75	(1.67)	(0.00)	188.08	(1.75)	-0.9%

MISSION STATEMENT

To provide a fully-competent, effective and ethical defense for each client whose cause has been entrusted to the department, to provide all mandated legal services in a cost-effective and efficient manner and to conduct that representation in a manner that promotes fairness in the administration of justice.

MANDATED SERVICES

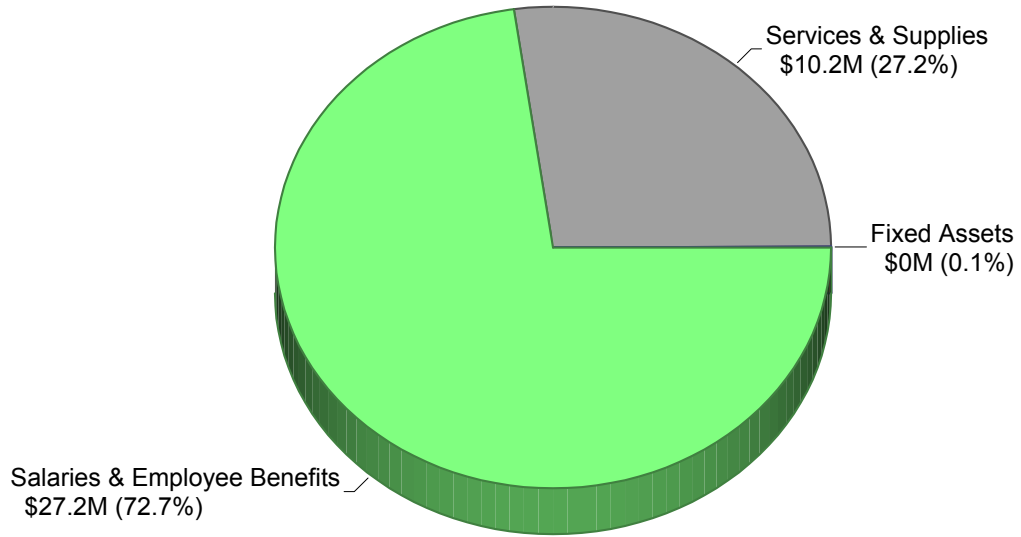
The Public Defender is the primary defense attorney for all indigent persons within Alameda County accused of crimes or otherwise facing potential loss of liberty. For these persons, legal representation at public expense is mandated by statute and County Charter, as well as the State and federal Constitutions.

When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

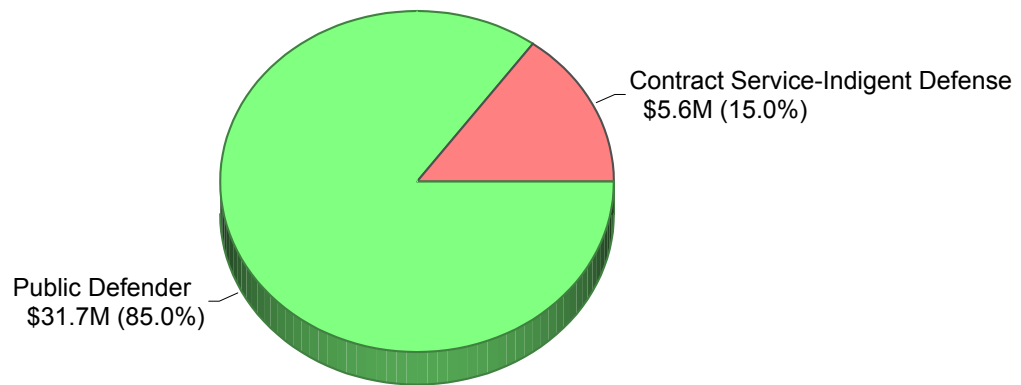
DISCRETIONARY SERVICES

The Public Defender provides no discretionary services.

APPROPRIATION BY MAJOR OBJECT

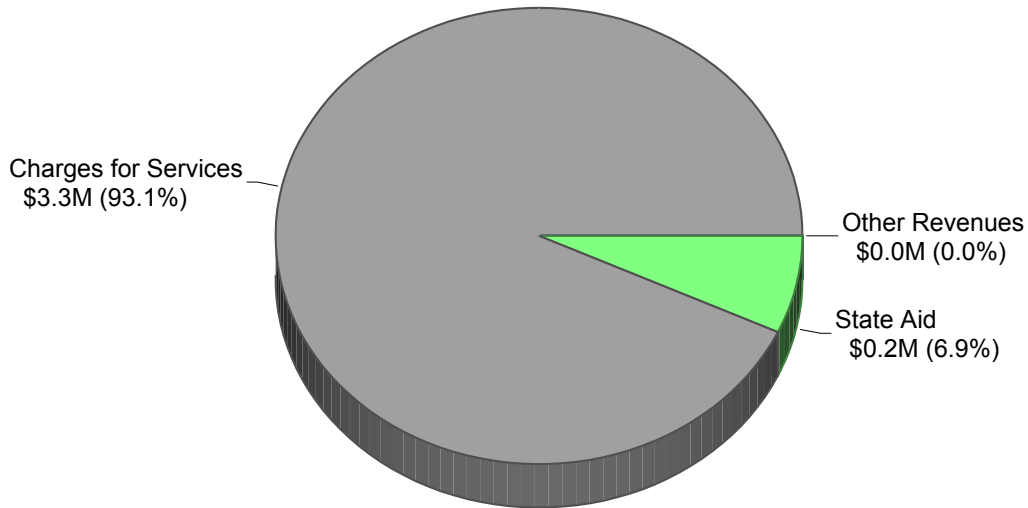


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$37,343,656

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$3,504,655

FIANL BUDGET

The Final Budget includes funding for 188.08 full-time equivalent positions at a net county cost of \$33,839,001. The budget includes an increase in net county cost of \$1,539,692 and a decrease of 1.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	35,197,283	2,897,974	32,299,309	189.83
Salary & Benefit COLAs	1,307,556	0	1,307,556	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Internal Service Fund adjustments	822,386	0	822,386	0.00
Contracted Services Adjustments	388,338	230,203	158,135	0.00
Subtotal MOE Changes	2,518,280	230,203	2,288,077	(0.08)
2005-06 MOE Budget	37,715,563	3,128,177	34,587,386	189.75

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	37,715,563	3,128,177	34,587,386	189.75
Reallocation of Workers' Compensation charges	27,579	0	27,579	0.00
Increased revenues	0	376,478	(376,478)	0.00
Savings from staffing vacancies	(373,775)	0	(373,775)	(1.67)
Subtotal VBB Changes	(346,196)	376,478	(722,674)	(1.67)
2005-06 Proposed Budget	37,369,367	3,504,655	33,864,712	188.08

- User of Fiscal Management Reward Program savings of \$1,249,747.

Service Impacts

- The Public Defender will increase service fees in FY 2005-06 resulting in increased estimated revenues of \$50,000. Revenues from the contract with the Superior Court for Child Dependency Services will increase by \$326,478 in fiscal year 2005-2006.
- Eliminating vacant funded positions will not impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Defender include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	37,369,367	3,504,655	33,864,712	188.08
ISF adjustments	(25,711)	0	(25,711)	0.00
Subtotal Final Changes	(25,711)	0	(25,711)	0.00
2005-06 Final Budget	37,343,656	3,504,655	33,839,001	188.08

MAJOR SERVICE AREAS

INDIGENT DEFENSE

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes throughout the County.
- Defense of indigent persons accused of felony crimes through sentencing hearings in all judicial districts 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.
- 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 to review and realign supervisory staff to meet the ongoing mentoring/supervision needs of professional staff.
- Continue professional recruitment to attract and maintain a diverse pool of qualified legal staff.

- Work with the Information Technology Department to develop a document imaging solution for document retention, storage and retrieval.
- Complete work on a Public Defender Case Management Information System (PDI).

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 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 case 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.

Workload Indicators:

	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY2006 Estimate
Total Files Opened	55,638	56,087	55,500	55,800
Felony Cases	10,335	11,318	11,100	11,100
Misdemeanor Cases	30,241	30,792	31,000	31,000
Juvenile Petitions	3,711	3,734	3,750	3,750
Civil/Medical Cases	1,943	1,760	1,600	1,600
Conflicts Declared	8,862	7,996	8,400	7,500
Dependency Division	2,530	2,856	2,880	3,180
Conflict Contract Workload Indicators				
Total Files Worked	6,054	8,089	7,000	7,000
Felony Cases (SC Class 1-3)	2,546	3,642	3,500	4,000
Misdemeanor Cases (Class 4, 5, etc.)	2,307	2,776	2,500	2,000
Juvenile Petitions	1,197	1,671	1,000	1,000

Budget Units Included:

10000-220100 Public Defender	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	25,812,082	26,723,753	26,214,971	27,519,214	27,166,617	951,646	(352,597)
Services & Supplies	3,847,730	3,773,035	3,732,573	4,578,602	4,559,389	826,816	(19,213)
Fixed Assets	0	0	23,406	23,406	23,406	0	0
Intra-Fund Transfer	(4,546)	(3,356)	0	0	0	0	0
Net Appropriation	29,655,267	30,493,432	29,970,950	32,121,222	31,749,412	1,778,462	(371,810)
Financing							
Revenue	2,606,959	3,348,045	2,516,074	2,746,277	3,122,755	606,681	376,478
Total Financing	2,606,959	3,348,045	2,516,074	2,746,277	3,122,755	606,681	376,478
Net County Cost	27,048,308	27,145,387	27,454,876	29,374,945	28,626,657	1,171,781	(748,288)
FTE - Mgmt	NA	NA	145.33	145.25	143.25	(2.08)	(2.00)
FTE - Non Mgmt	NA	NA	44.50	44.50	44.83	0.34	0.34
Total FTE	NA	NA	189.83	189.75	188.08	(1.75)	(1.67)
Authorized - Mgmt	NA	NA	178	178	178	0	0
Authorized - Non Mgmt	NA	NA	63	63	63	0	0
Total Authorized	NA	NA	241	241	241	0	0

10000-301000 Contract Service-Indigent Defense	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	5,719,133	5,781,763	5,226,333	5,594,341	5,594,244	367,911	(97)
Net Appropriation	5,719,133	5,781,763	5,226,333	5,594,341	5,594,244	367,911	(97)
Financing							
Revenue	909,690	448,160	381,900	381,900	381,900	0	0
Total Financing	909,690	448,160	381,900	381,900	381,900	0	0
Net County Cost	4,809,443	5,333,603	4,844,433	5,212,441	5,212,344	367,911	(97)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S DEPARTMENT

Charles C. Plummer
Sheriff

Financial Summary

Sheriff's Department	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	211,939,771	239,920,161	(939,982)	944,908	239,925,087	27,985,316	13.2%
Property Tax	10,263,680	11,179,302	0	0	11,179,302	915,622	8.9%
AFB	71,026	56,013	0	0	56,013	(15,013)	-21.1%
Revenue	68,046,513	81,371,058	450,000	1,252,186	83,073,244	15,026,731	22.1%
Net	133,558,552	147,313,788	(1,389,982)	(307,278)	145,616,528	12,057,976	9.0%
FTE - Mgmt	110.00	109.00	0.00	0.00	109.00	(1.00)	-0.9%
FTE - Non Mgmt	1,231.08	1,234.08	0.00	8.00	1,242.08	11.00	0.9%
Total FTE	1,341.08	1,343.08	0.00	8.00	1,351.08	10.00	0.7%

MISSION STATEMENT

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under our care and custody.

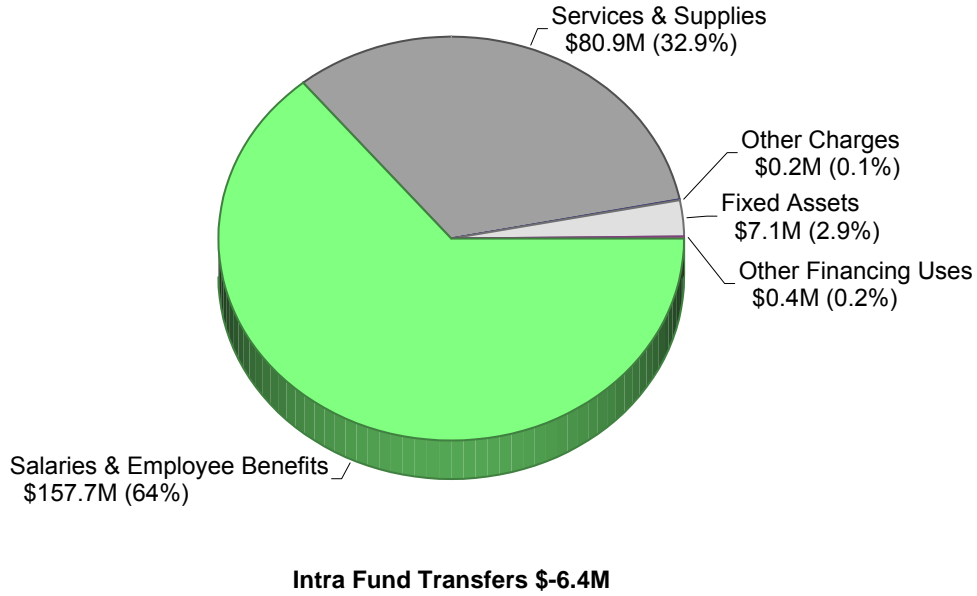
MANDATED SERVICES

California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, be the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Public Administrator, Director of Emergency Services and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

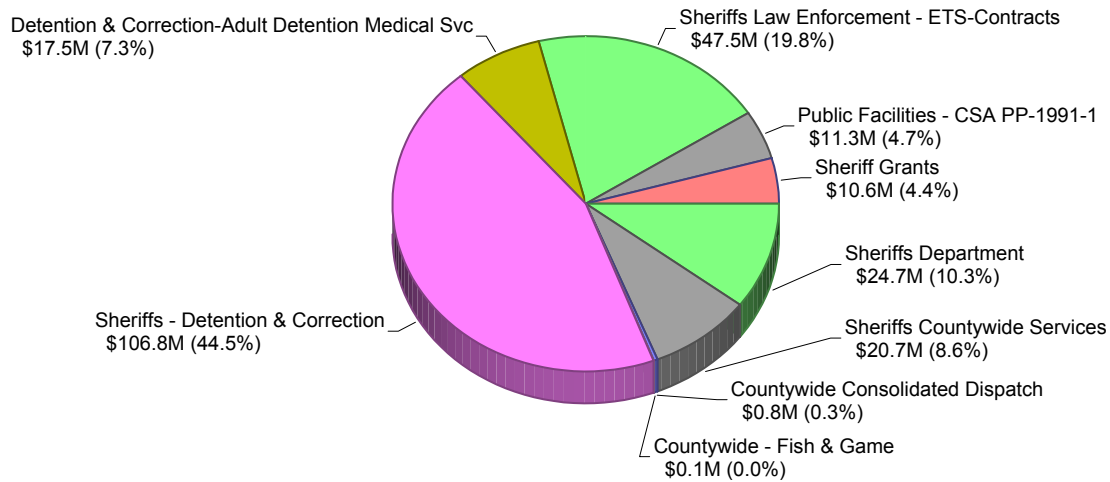
DISCRETIONARY SERVICES

The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, crime laboratory services and programs designed as alternatives to incarceration, such as the weekender program. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

APPROPRIATION BY MAJOR OBJECT

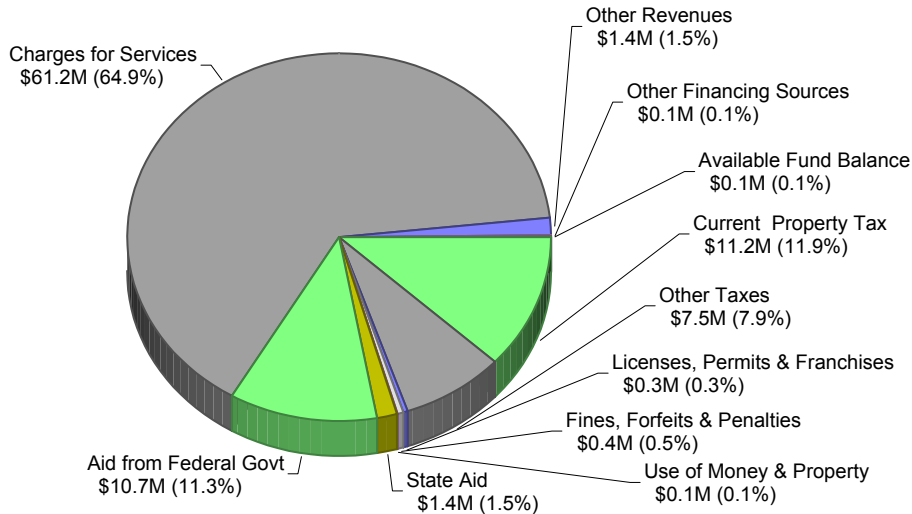


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$239,925,087

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$94,308,559

FINAL BUDGET

The Final Budget includes funding for 1,351.08 full-time equivalent positions at a net county cost of \$145,616,528. The budget includes an increase in net county cost of \$12,057,976 and an increase of 10.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	211,939,771	78,381,219	133,558,552	1,341.08
Salary & Benefit COLAs	9,993,150	0	9,993,150	0.00
Mid-Year Board approved adjustments	556,445	556,445	0	2.00
Negotiated increases in contracts for inmate medical & legal services	3,637,122	0	3,637,122	0.00
Internal Service Fund adjustments	150,864	0	150,864	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Technical operating adjustments	1,086,174	100,000	986,174	0.00
Adjustments from increased grant programs	9,251,806	9,305,412	(53,606)	0.00
Revenue and Intra-fund Transfer adjustments	1,459,478	2,417,946	(958,468)	0.00
Law Enforcement Services program & revenue adjustments	1,845,351	1,845,351	0	0.00
Subtotal MOE Changes	27,980,390	14,225,154	13,755,236	2.00
2005-06 MOE Budget	239,920,161	92,606,373	147,313,788	1,343.08

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	239,920,161	92,606,373	147,313,788	1,343.08
Reallocation of Workers' Compensation charges	(939,982)	0	(939,982)	0.00
Increase Fee revenue	0	450,000	(450,000)	0.00
Subtotal VBB Changes	(939,982)	450,000	(1,389,982)	0.00
2005-06 Proposed Budget	238,980,179	93,056,373	145,923,806	1,343.08

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

Service Impacts

- Estimated increase in vehicle abatement revenues based on proposed ordinance to be effective in FY 2005-06.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Sheriff include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	238,980,179	93,056,373	145,923,806	1,343.08
ISF adjustments	(307,278)	0	(307,278)	0.00
ACMC security contract increase	1,044,102	1,044,102	0	8.00
Vehicle & equipment purchases	208,084	208,084	0	0.00
Subtotal Final Changes	944,908	1,252,186	(307,278)	8.00
2005-06 Final Budget	239,925,087	94,308,559	145,616,528	1,351.08

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

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, Internal Affairs, and the Bomb Squad. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau which is partially funded by motor vehicle fees.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Objectives:

- Hire and develop professional and sworn staff that reflect the integrity and professionalism required of a law enforcement agency and the diversity of the community it serves.
- Provide trained personnel equipped to handle the law enforcement needs of an urban population.

Workload Measures:

Administration	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Deputies Hired/# of Deputy Applications Received	31/1,192	14/2,102	50/3,500	50/3,500
# of Professional Staff Hired	27	36	75	50
Hours of Staff Training Each Year	15,445	69,572	75,000	77,000
# of Internal Affairs Investigations	109	125	110	120

COUNTYWIDE SERVICES

Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the emergency operations center, investigation into and determination of the cause of unnatural deaths, administration of the estates of decedents through the Coroner's Bureau and animal control services.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Workload Indicators:

Countywide Services	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Eviction, Garnishments, and Other Legal Processes	12,672	12,873	12,965	13,000
Bench Warrants Issued	432	419	425	525
# of Animals Impounded	7,252	6,449	7,000	7,000

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita Jail and Glenn E. Dyer jail facilities provides care, custody and control of inmates awaiting trial or sentenced by the court. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention and family planning services by staff that are licensed and accredited. There is a 20-room infirmary with a capacity of 25 which can accommodate convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis and management of non-ambulatory inmates. This division also provides security services when inmates need to be hospitalized for medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts, and other holding facilities including State hospitals, State prisons and other county jails, and performs statewide removal order and warrant pick-up services.

Objective:

- Keep inmates in a controlled environment while providing them with lifestyle support and an educational opportunity.

Workload Measures:

Detentions and Corrections	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
# of Inmates Earning GEDs while in Custody	87	76	61	67
Average Daily Number of Inmates Housed in Jail Facilities	4,054	4,043	4,100	4,150
# of Inmates Participating in the Weekender Work Program	1,810	2,106	2,512	2,901

LAW ENFORCEMENT SERVICES

Law Enforcement Services Division provides patrol and investigation services to the residents in the unincorporated area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft and special requests. Additional programs in the Law Enforcement Services Division are the Marine Patrol, the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, participation in the Sexual Assault Felony Enforcement (SAFE) and Alameda County Narcotics (ACNTF) multi-jurisdictional task forces, the Special

Response Unit and Hostage Negotiation special operation groups. Law Enforcement Services also include contract law enforcement services, consolidated dispatch and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, A/C Transit, the Port of Oakland (for the Oakland Airport), the Alameda County Medical Center and two County Departments: the Social Services Agency and the Department of Child Support Services.

Objective:

Enforce State and local laws and maintain an orderly environment for County citizens.

Workload Indicators:

Law Enforcement	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Misdemeanor arrests (Eden Township Substation)	2,899	3,917	3,700	3,700
Felony Arrests (Eden Township Substation)	1,876	1,695	1,700	1,700

Budget Units Included:

10000-290100 Sheriffs Department	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,846,361	12,989,652	13,169,774	14,714,798	14,267,427	1,097,653	(447,371)
Services & Supplies	7,226,345	7,809,008	7,626,376	8,466,581	8,441,267	814,891	(25,314)
Fixed Assets	7,355	102,533	2,075,000	2,180,100	2,180,100	105,100	0
Intra-Fund Transfer	(312,258)	(183,909)	(190,018)	(204,942)	(204,942)	(14,924)	0
Other Financing Uses	109,930	0	0	0	0	0	0
Net Appropriation	19,877,733	20,717,284	22,681,132	25,156,537	24,683,852	2,002,720	(472,685)
Financing							
Revenue	4,679,803	3,291,933	5,043,479	5,292,215	5,292,215	248,736	0
Total Financing	4,679,803	3,291,933	5,043,479	5,292,215	5,292,215	248,736	0
Net County Cost	15,197,930	17,425,351	17,637,653	19,864,322	19,391,637	1,753,984	(472,685)
FTE - Mgmt	NA	NA	45.00	45.00	45.00	0.00	0.00
FTE - Non Mgmt	NA	NA	65.00	65.00	65.00	0.00	0.00
Total FTE	NA	NA	110.00	110.00	110.00	0.00	0.00
Authorized - Mgmt	NA	NA	51	57	58	7	1
Authorized - Non Mgmt	NA	NA	120	217	217	97	0
Total Authorized	NA	NA	171	274	275	104	1

10000-290300 Sheriffs Countywide Services	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,329,426	12,839,331	13,655,663	13,655,767	13,555,753	(99,910)	(100,014)
Services & Supplies	5,759,771	5,717,111	6,830,355	7,339,623	7,313,196	482,841	(26,427)
Other Charges	35,089	45,300	61,016	63,212	63,212	2,196	0
Fixed Assets	182,320	0	0	237,242	237,242	237,242	0
Intra-Fund Transfer	(271,099)	(241,905)	(1,879,338)	(419,860)	(419,860)	1,459,478	0
Net Appropriation	18,035,507	18,359,836	18,667,696	20,875,984	20,749,543	2,081,847	(126,441)
Financing							
Revenue	6,580,848	5,470,043	3,912,761	5,781,603	5,781,603	1,868,842	0
Total Financing	6,580,848	5,470,043	3,912,761	5,781,603	5,781,603	1,868,842	0
Net County Cost	11,454,659	12,889,793	14,754,935	15,094,381	14,967,940	213,005	(126,441)
FTE - Mgmt	NA	NA	17.00	16.00	16.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	121.00	119.00	119.00	(2.00)	0.00
Total FTE	NA	NA	138.00	135.00	135.00	(3.00)	0.00
Authorized - Mgmt	NA	NA	17	17	16	(1)	(1)
Authorized - Non Mgmt	NA	NA	149	123	123	(26)	0
Total Authorized	NA	NA	166	140	139	(27)	(1)

10000-290361 Countywide Consolidated Dispatch	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,006,416	3,093,683	2,917,868	3,150,347	3,136,074	218,206	(14,273)
Services & Supplies	376,714	360,113	448,617	1,141,988	1,140,629	692,012	(1,359)
Fixed Assets	0	11,984	146,699	0	0	(146,699)	0
Intra-Fund Transfer	(3,410,277)	(3,529,928)	(3,521,482)	(3,472,293)	(3,472,293)	49,189	0
Net Appropriation	(27,147)	(64,148)	(8,298)	820,042	804,410	812,708	(15,632)
Financing							
Revenue	45,767	70,359	69,996	80,745	80,745	10,749	0
Total Financing	45,767	70,359	69,996	80,745	80,745	10,749	0
Net County Cost	(72,914)	(134,507)	(78,294)	739,297	723,665	801,959	(15,632)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
Total FTE	NA	NA	34.00	34.00	34.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	6	6	(1)	0
Authorized - Non Mgmt	NA	NA	31	28	28	(3)	0
Total Authorized	NA	NA	38	34	34	(4)	0

21100-290371 Countywide - Fish & Game	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	28,408	44,666	78,526	61,913	61,913	(16,613)	0
Net Appropriation	28,408	44,666	78,526	61,913	61,913	(16,613)	0
Financing							
Available Fund Balance	0	0	71,026	56,013	56,013	(15,013)	0
Revenue	13,084	9,060	7,500	5,900	5,900	(1,600)	0
Total Financing	13,084	9,060	78,526	61,913	61,913	(16,613)	0
Net County Cost	15,324	35,607	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000-290500 Sheriffs - Detention & Correction	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	65,659,086	71,991,422	68,171,848	73,886,183	73,745,008	5,573,160	(141,175)
Services & Supplies	27,613,697	27,780,327	32,460,509	32,586,977	32,463,181	2,672	(123,796)
Fixed Assets	69,641	153,156	106,386	137,969	137,969	31,583	0
Intra-Fund Transfer	(229,838)	(54,090)	(100,000)	0	0	100,000	0
Other Financing Uses	583,993	423,243	424,898	427,248	427,248	2,350	0
Net Appropriation	93,696,579	100,294,059	101,063,641	107,038,377	106,773,406	5,709,765	(264,971)
Financing							
Revenue	31,013,159	28,451,562	24,192,818	25,177,354	25,177,354	984,536	0
Total Financing	31,013,159	28,451,562	24,192,818	25,177,354	25,177,354	984,536	0
Net County Cost	62,683,420	71,842,497	76,870,823	81,861,023	81,596,052	4,725,229	(264,971)
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	634.08	641.08	641.08	7.00	0.00
Total FTE	NA	NA	659.08	666.08	666.08	7.00	0.00
Authorized - Mgmt	NA	NA	26	25	25	(1)	0
Authorized - Non Mgmt	NA	NA	673	648	649	(24)	1
Total Authorized	NA	NA	699	673	674	(25)	1

10000-290561 Detention & Correction-Adult Detention Medical Svc	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Services & Supplies	13,310,287	14,175,822	14,183,543	17,430,112	17,426,965	3,243,422	(3,147)
Fixed Assets	0	0	0	40,000	40,000	40,000	0
Net Appropriation	13,310,287	14,175,822	14,183,543	17,470,112	17,466,965	3,283,422	(3,147)
Financing							
Revenue	27,499	42,737	36,000	14,000	14,000	(22,000)	0
Total Financing	27,499	42,737	36,000	14,000	14,000	(22,000)	0
Net County Cost	13,282,787	14,133,085	14,147,543	17,456,112	17,452,965	3,305,422	(3,147)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000-290600 Sheriffs Law Enforcement - ETS- Contracts	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	32,701,044	37,244,499	37,971,664	40,733,217	41,452,763	3,481,099	719,546
Services & Supplies	7,639,322	7,800,895	7,862,990	8,121,337	8,289,593	426,603	168,256
Fixed Assets	0	100,594	0	63,000	63,000	63,000	0
Intra-Fund Transfer	(2,294,443)	(2,304,439)	(2,215,443)	(2,295,894)	(2,295,894)	(80,451)	0
Other Financing Uses	14,500	150,826	0	0	0	0	0
Net Appropriation	38,060,424	42,992,374	43,619,211	46,621,660	47,509,462	3,890,251	887,802
Financing							
Revenue	35,253,494	34,830,285	33,393,319	34,323,007	36,025,193	2,631,874	1,702,186
Total Financing	35,253,494	34,830,285	33,393,319	34,323,007	36,025,193	2,631,874	1,702,186
Net County Cost	2,806,930	8,162,089	10,225,892	12,298,653	11,484,269	1,258,377	(814,384)
FTE - Mgmt	NA	NA	17.00	17.00	17.00	0.00	0.00
FTE - Non Mgmt	NA	NA	383.00	381.00	389.00	6.00	8.00
Total FTE	NA	NA	400.00	398.00	406.00	6.00	8.00
Authorized - Mgmt	NA	NA	19	17	17	(2)	0
Authorized - Non Mgmt	NA	NA	420	395	394	(26)	(1)
Total Authorized	NA	NA	439	412	411	(28)	(1)

21606-290701 Public Facilities - CSA PP-1991-1	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,367,247	10,408,522	10,243,013	11,104,908	11,104,908	861,895	0
Services & Supplies	124,132	112,257	41,169	90,078	90,078	48,909	0
Other Charges	44,994	59,715	113,000	118,000	118,000	5,000	0
Net Appropriation	10,536,372	10,580,495	10,397,182	11,312,986	11,312,986	915,804	0
Financing							
Current Property Tax	9,743,434	10,350,474	10,263,680	11,179,302	11,179,302	915,622	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	746,361	230,021	133,502	133,684	133,684	182	0
Total Financing	10,489,794	10,580,495	10,397,182	11,312,986	11,312,986	915,804	0
Net County Cost	46,578	(0)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22408-290900 Sheriff's Grants	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	540,854	662,437	445,061	445,061	445,061	0	0
Services & Supplies	2,799,049	4,144,299	812,077	5,707,092	5,707,092	4,895,015	0
Other Charges	14,584	0	0	0	0	0	0
Fixed Assets	55,229	693,055	0	4,410,397	4,410,397	4,410,397	0
Other Financing Uses	0	110,827	0	0	0	0	0
Net Appropriation	3,409,716	5,610,618	1,257,138	10,562,550	10,562,550	9,305,412	0
Financing							
Current Property Tax	0	0	0	0	0	0	0
Revenue	3,726,410	4,197,782	1,257,138	10,562,550	10,562,550	9,305,412	0
Total Financing	3,726,410	4,197,782	1,257,138	10,562,550	10,562,550	9,305,412	0
Net County Cost	(316,694)	1,412,836	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING

Financial Summary

Trial Court Funding	2004 - 05 Budget	Maintenance Of Effort	Change from MOE		2005 - 06 Budget	Change from 2004 - 05	
			VBB	Board/ Final Adj		Amount	%
Appropriations	55,273,296	57,070,342	0	(32,464)	57,037,878	1,764,582	3.2%
Revenue	28,779,230	29,667,877	0	0	29,667,877	888,647	3.1%
Net	26,494,066	27,402,465	0	(32,464)	27,370,001	875,935	3.3%
FTE - Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
FTE - Non Mgmt	113.00	116.00	0.00	0.00	116.00	3.00	2.7%
Total FTE	116.00	119.00	0.00	0.00	119.00	3.00	2.6%

MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and without the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment and individual justice to all.

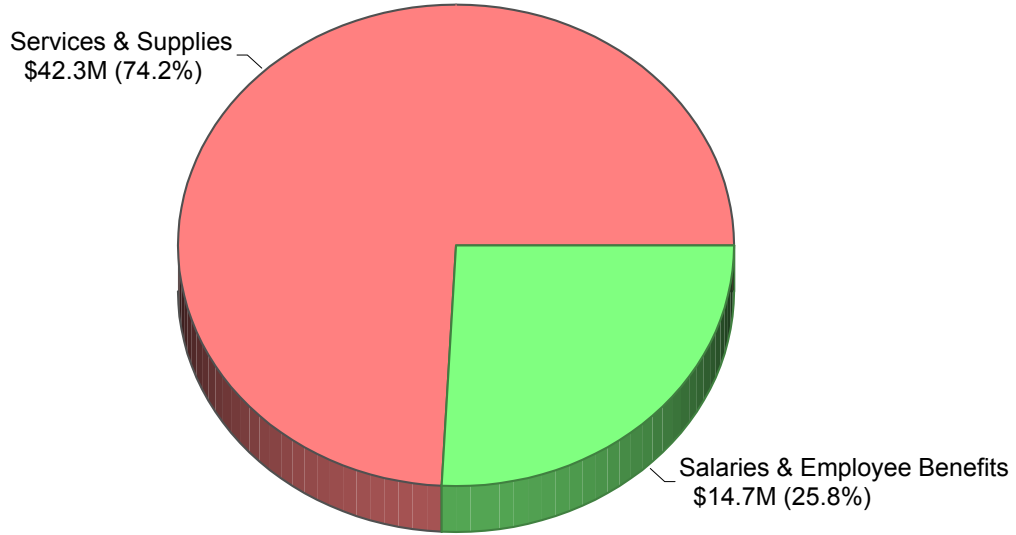
The Courts are the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. The courts must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing the County, cities and the citizenry are ultimately brought to court for resolution.

Court Security - provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the Courts. These services are provided to the Court by the Sheriff's Department and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel providing security functions for the Superior Court.

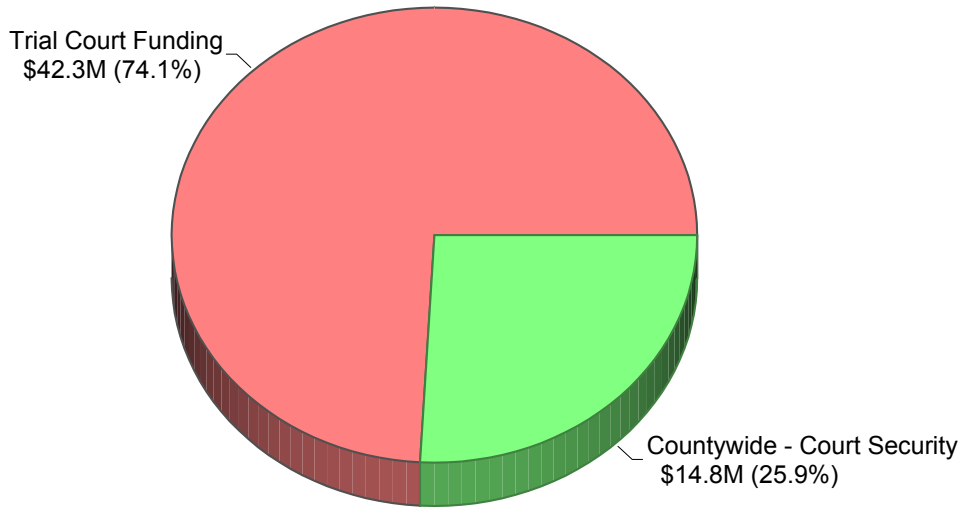
In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

Discretionary services include funding for the court's financial hearing officers and a contract for pre-trial services.

APPROPRIATION BY MAJOR OBJECT

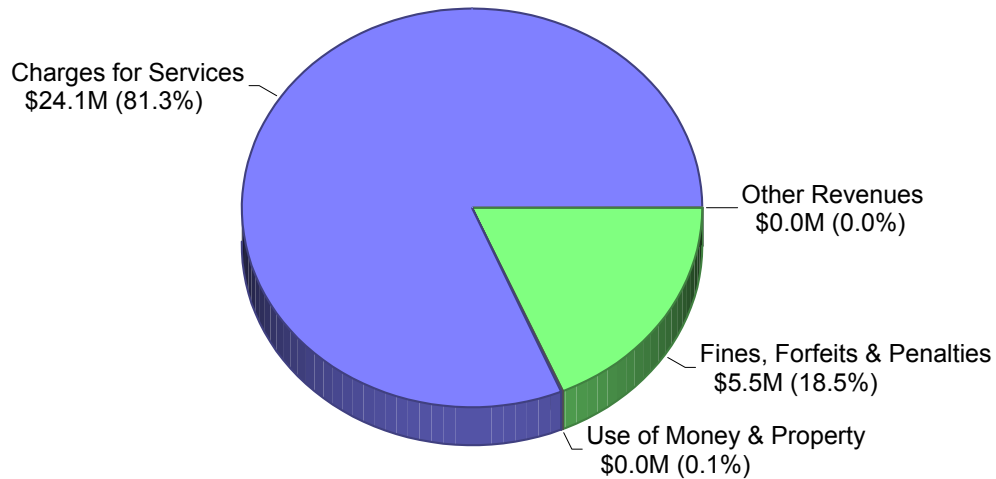


APPROPRIATION BY BUDGET UNIT



TOTAL APPROPRIATION: \$57,037,878

TOTAL REVENUE BY SOURCE



TOTAL FINANCING: \$29,667,877

FINAL BUDGET

The Final Budget includes funding for 119.00 full-time equivalent positions at a net county cost of \$27,370,001. The budget includes an increase in net county cost of \$875,935 and an increase of 3.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Amended	55,273,296	28,779,230	26,494,066	116.00
Salary & Benefit COLAs	848,571	848,571	0	0.00
Reclassification/transfer of positions	118,879	118,879	0	1.00
Court Security Adjustments	223,129	223,129	0	2.00
Internal Service Fund adjustments	497,936	0	497,936	0.00
Increase janitorial service	59,667	0	59,667	0.00
Pre-Trial Release Services contract	2,839	0	2,839	0.00
Increased undesignated fee payment per AB1759	46,025	0	46,025	0.00
Trial Court Revenue	0	(446,963)	446,963	0.00
Charge for Service Revenue	0	145,031	(145,031)	0.00
Subtotal MOE Changes	1,797,046	888,647	908,399	3.00
2005-06 MOE Budget	57,070,342	29,667,877	27,402,465	119.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Trial Court Funding include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	57,070,342	29,667,877	27,402,465	119.00
ISF adjustments	(32,464)	0	(32,464)	0.00
Subtotal Final Changes	(32,464)	0	(32,464)	0.00
2005-06 Final Budget	57,037,878	29,667,877	27,370,001	119.00

Budget Units Included:

10000-290381 Countywide - Court Security	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,888,024	13,785,465	13,023,401	14,224,724	14,222,974	1,199,573	(1,750)
Services & Supplies	292,798	286,655	397,829	532,116	531,233	133,404	(883)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,180,822	14,072,120	13,421,230	14,756,840	14,754,207	1,332,977	(2,633)
Financing							
Revenue	13,570,361	13,855,286	13,421,230	14,756,840	14,756,840	1,335,610	0
Total Financing	13,570,361	13,855,286	13,421,230	14,756,840	14,756,840	1,335,610	0
Net County Cost	2,610,460	216,833	0	0	(2,633)	(2,633)	(2,633)
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	113.00	116.00	116.00	3.00	0.00
Total FTE	NA	NA	116.00	119.00	119.00	3.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	136	116	116	(20)	0
Total Authorized	NA	NA	139	119	119	(20)	0

10000-301100 Trial Court Funding	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	446,778	448,127	518,400	507,656	507,656	(10,744)	0
Services & Supplies	39,785,855	39,330,708	41,333,666	41,805,846	41,776,015	442,349	(29,831)
Net Appropriation	40,232,634	39,778,835	41,852,066	42,313,502	42,283,671	431,605	(29,831)
Financing							
Revenue	13,309,030	19,842,261	15,358,000	14,911,037	14,911,037	(446,963)	0
Total Financing	13,309,030	19,842,261	15,358,000	14,911,037	14,911,037	(446,963)	0
Net County Cost	26,923,603	19,936,575	26,494,066	27,402,465	27,372,634	878,568	(29,831)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2004-05 Budget	Maintenance Of Effort	Change from MOE		2005-06 Budget	Change from 2004-05 Budget	
			VBB	Board/Final Adj		Amount	%
Appropriations	146,242,846	173,140,618	(346,211)	169,306	172,963,713	26,720,867	18.3%
Property Tax	36,897,929	37,969,272	0	0	37,969,272	1,071,343	2.9%
AFB	14,543,241	15,638,799	0	0	15,638,799	1,095,558	7.5%
Revenue	79,724,473	101,989,312	450,000	208,084	102,647,396	22,922,923	28.8%
Net	15,077,203	17,543,235	(796,211)	(38,778)	16,708,246	1,631,043	10.8%
FTE – Mgmt	76.41	74.11	(0.37)	0.00	73.74	(2.67)	(3.5%)
FTE – Non Mgmt	594.02	587.01	0.00	0.00	587.01	(7.01)	(1.2%)
Total FTE	670.43	661.12	(0.37)	0.00	660.75	(9.68)	(1.4%)

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

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 managing the County's demographic and census program; zoning, neighborhood preservation and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

Fire services include fire; medical and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue.

Library services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.

Public Works services include road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Sheriff's services include street patrol; animal control services; crime prevention and investigation; community policing; narcotic and vice suppression; and school resource services.

In addition to the services and programs provided to unincorporated area residents, these five County departments and agencies provide a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, and grants and special program revenues. There are three additional sources of revenue which assist in meeting the funding requirements. They are the Utility Users Tax, the Business License Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors 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 and approved by the voters in 2002. The Hotel and Lodging Tax was authorized by the Board and approved by the voters in 2002 to mitigate State budget cuts. The 2005-2006 recommended allocation of the Utility User Tax, Business License Tax and Hotel and Lodging Tax is as follows:

Department	Utility User	Business License	Hotel & Lodging	Total
Sheriff	\$5,566,210	\$1,642,357	\$244,400	\$7,452,967
Community Dev. Agency	\$1,302,730	\$327,163	\$57,200	\$1,687,093
Library	\$2,241,060	\$284,631	\$98,400	\$2,624,091
Fire	\$0	\$0	0	\$0
Public Works Agency	\$0	\$0	0	\$0
Total	\$9,110,000	\$2,254,151	\$400,000	\$11,764,151

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY SERVICES

Major Accomplishments in 2004-2005

- Responded to approximately 1,835 citizen complaints regarding violations of the Zoning, Neighborhood Preservation, and Junk Vehicle Ordinances, Building Code, and portions of the Fire Code.
- Completed construction of Phase I improvements on East 14th Street to underground utility lines and constructed a planted median, widened sidewalks, installed new street lighting, intersection bulb-outs, and enhanced bus stops.
- Completed 4 specific plans or area studies, processed 116 development applications, processed 184 zoning applications, and completed 10 Environmental Impact Reports and ten complex Mitigated Negative Declarations for projects in the unincorporated area.
- Continued review of the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan, and initiated the Environmental Impact Report for the Area Plan as part of the ongoing update of the General Plan.
- Completed the Resource Conservation, Open Space, and Agriculture Elements of the General Plan, which updates and revises the existing Open Space and Resource Conservation Elements and established a new Agricultural Element.
- Began implementing the Housing Element actions, including revisions to the Zoning Ordinance and community specific plans to provide for increased densities in specified areas to meet the County's Regional Housing Needs Allocation, as part of the conditions of State certification of the Element.
- Contracted with a local nonprofit housing counseling agency to provide mediation services, investigate complaints of housing discrimination and provide public education about fair housing and tenant/landlord law.
- Obtained over \$10 million in competitive HUD funding for the Ashland Senior Housing Project, completed its Environmental Impact Report, and received planning approvals.
- Provided three State accredited trainings which are required for State certification to contractors and housing agency personnel; conducted six one-day HUD-approved lead-safe work practices trainings for contractors and maintenance crews; and provided twenty two-hour Lead Safe Painting and Remodeling Classes to property owners.
- Awarded a \$77,208 annual allocation for a three-year grant from the Department of Health Services to build an effective partnership with local building and housing

departments in Alameda County to develop and implement a local infrastructure and framework for a successful Lead Hazard Education Compliance and Enforcement Program.

2005-2006 Community Development Agency Unincorporated Area Initiatives

- Board adoption of a new version of the Eden Area Plan, expanded to incorporate the Fairmont Master Plan, as part of a comprehensive review of the County General Plan to bring it into conformance with State law.
- Completion of the comprehensive review and update of the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan.
- Further implement provisions of the Housing Element, including a comprehensive review of County ordinances and policies that may unnecessarily increase the cost of housing or work at cross-purposes to the goals of the Housing element, and finding means to offer incentives to provide for an increase in affordable units.
- Complete preparation of new design guidelines for development in urban unincorporated areas. These guidelines will establish stronger design controls through means such as performance standards, architectural review, and landscaping requirements.
- Complete review of Windfarm Conditional Use Permits, and begin work on a long-term Master Plan/monitoring process to facilitate the development of measures to reduce avian injury and mortality associated with wind turbines and related infrastructure in the Altamont Hills.
- Complete design and begin construction of utility undergrounding for Phase II of the East 14th Street/Mission Boulevard utility undergrounding and street improvement project.
- Complete design and initiate construction of sidewalks on selected streets in Cherryland.
- Continue to finance and support the development of housing for all income levels, including provision of financing and technical assistance to affordable housing for low-to-moderate income households in the unincorporated county.
- Continue to work with the Ordinance Advisory Committee to assess the County Zoning Ordinance to make it more understandable, reflect contemporary and new land use provisions, and be more user-friendly.

FUNDING HIGHLIGHTS - COMMUNITY DEVELOPMENT AGENCY

The Final Budget includes funding for 46.64 full-time equivalent positions at a net county cost of \$3,024,058. The budget includes a net cost increase of \$210,002 and an increase of 0.63 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	22,614,240	19,800,184	2,814,056	46.01
Salary & Benefit COLA increase	216,959	67,853	149,106	0.00
Reclasses and Transfers	0	0	0	1.00
Planning & Code Enforcement	351,724	104,559	247,165	0.00
Redevelopment projects	19,995,525	19,995,525	0	0.00
Housing projects	357,546	357,546	0	0.00
Subtotal MOE Changes	20,921,754	20,525,483	396,271	1.00
2005-06 MOE Budget	43,535,994	40,325,667	3,210,327	47.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	43,535,994	40,325,667	3,210,327	47.01
Eliminate vacant positions	(31,992)	0	(31,992)	(0.37)
Reduce Winter Shelter and Continuum of Care COLA's	(14,655)	0	(14,655)	0.00
Extend timeframe of or delay Planning Studies	(137,274)	0	(137,274)	0.00
Subtotal VBB Changes	(183,921)	0	(183,921)	(0.37)
2005-06 Proposed Budget	43,352,073	40,325,667	3,026,406	46.64

Service Impact

- Values-Based Budgeting adjustments for the Community Development Agency will result in delay of special studies and initiatives in the unincorporated areas.
- Billboard abatement and alcohol outlet enforcement will be reduced.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	43,352,073	40,325,667	3,026,406	46.64
Internal Service Fund adjustments	(2,348)	0	(2,348)	0.00
Subtotal Final Changes	(2,348)	0	(2,348)	0.00
2005-06 Final Budget	43,349,725	40,325,667	3,024,058	46.64

FIRE SERVICES**Major Accomplishments in 2004-2005**

- Fire Services and the Social Services Agency implemented the Safely Surrendered Baby Program.
- Obtained Federal Assistance to Firefighter grant award of \$188,986.
- Successfully completed the 5th Fire Training Academy since 2000, graduating 15 new firefighters.
- Provided leadership in coordinating local and regional responses to terrorism and weapons of mass destruction threats.
- Supported Supervisor Miley's Comprehensive Violence Prevention Plan for Alameda County.
- Responded to over 10,900 calls for assistance, and conducted over 3,400 business and residential inspections plus building plan reviews.
- Trained 180 people in neighborhood emergency response and preparedness.
- Hosted over 45 station tours and participated in an average of 1 community event each month.

2005-2006 Fire Department Unincorporated Area Initiatives

- Ensure that personnel are trained and in a state of readiness for emergency response 100% of the time.
- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100% of the time.

- Provide continuing education for Emergency Medical Technicians and Paramedics which meet State-mandated requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities and the communities served.

FUNDING HIGHLIGHTS - FIRE SERVICES

The Final Budget includes funding for 172.00 full-time equivalent positions with no net county cost. The budget includes a decrease in appropriations and revenues of \$398,179 and no change in full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	34,517,255	34,517,255	0	172.00
Salary & Benefit COLA increase	752,598	752,598	0	0.00
Restructure lease costs	(1,692,565)	(1,692,565)	0	0.00
S&S & other expenditures	541,788	541,788	0	0.00
Subtotal MOE Changes	(398,179)	(398,179)	0	0.00
2005-06 MOE Budget	34,119,076	34,119,076	0	172.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

LIBRARY SERVICES

Major Accomplishments in 2004-2005

- Awarded funding for the new Castro Valley Library by State Library Construction Bond Act.

- Completed Visioning Process for future library building needs for Ashland, Cherryland, and San Lorenzo.
- Expanded services to teens including expanded Teen Summer Reading Program at San Lorenzo and Castro Valley.
- The Write to Read program was selected by Pro Literacy of America to serve as a model adult literacy program for replication throughout the country.

2005-2006 Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the scheduled hours.
- Continue to plan for improvements to the San Lorenzo Library based on the Needs Assessment study and Visioning Process final report.
- Work with the General Services Agency to complete design development plans for the new Castro Valley Library.

FUNDING HIGHLIGHTS – LIBRARY SERVICES

The Final Budget includes funding for 38.00 full-time equivalent positions at no net county cost. The budget adjustments reflect a decrease of \$195,862 in appropriations and revenue and no change in full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	4,260,471	4,260,471	0	38.00
Salary & Benefit COLA's	117,128	117,128	0	0.00
Program supplies	(397,330)	(397,330)	0	0.00
Countywide indirect charges	84,340	84,340	0	0.00
Subtotal MOE Changes	(195,862)	(195,862)	0	0.00
2005-06 MOE Budget	4,064,609	4,064,609	0	38.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

PUBLIC WORKS SERVICES

Major Accomplishments in 2004-2005

- Received the 2004 Caltrans Excellence in Transportation Award in the category of "Context Sensitive Solutions" for the Fairview Roundabout and Pathway project.
- Implemented Traffic Calming Program on approximately ten community roadways. We have worked on alternatives to address traffic concerns in the Baywood community and have worked with numerous other communities to address traffic issues where the traffic calming program is not applicable.
- Implemented Double Fine Zones in school areas to provide enhanced pedestrian and roadway safety for the Castro Valley, San Lorenzo and Sunol areas.
- Completed traffic signal projects in school areas (Stanton Elementary School and Creekside Middle School) that improve pedestrian and roadway safety.
- Provided community improvements in Sunol at the intersection of Main Street and Kilkare Road that improve pedestrian access and safety, applied traffic calming measures, developed roadway landscaping and enhanced the entrance to the community.
- Received \$2.3 million in federal earmarks for sidewalk construction in Cherryland, Ashland, and Castro Valley.
- The Building Inspection Division performed 2,100 inspections, issued 6,000 building permits, performed 900 plan reviews, and upgraded the SMART permit software to assist with tracking requests for service.
- The Clean Water Program implemented new development requirements in National Pollutant Discharge Elimination System (NPDES) Phase II permit for unincorporated areas.

2005-2006 Public Works Agency Unincorporated Area Initiatives

- Continue successful partnership with Regional Water Quality Control Board to implement five-year NPDES stormwater discharge permit (years 2003-2008).
- 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.
- Maximize available transportation funding for the leveraging of Road Funds for transportation improvements in the unincorporated areas of the County.
- 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 convenient and prompt plan review, permit issuance, and “next day” construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.

FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY

The Final Budget includes funding for 204.60 full-time equivalent positions at a net county cost of \$375,147. The budget includes a net cost increase of \$176,126 and a decrease of 10.50 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	53,202,676	53,003,655	199,021	215.10
Road repair and development costs	4,681,369	4,681,369	0	(4.00)
Flood Control Projects	815,067	815,067	0	(5.00)
County Service Area Projects	(2,030,089)	(2,030,089)	0	(1.50)
Building inspections	463,728	463,728	0	0.00
Crossing Guards/Surveyors	214,360	0	214,360	0.00
Subtotal MOE Changes	4,144,435	3,930,075	214,360	(10.50)
2005-06 MOE Budget	57,347,111	56,933,730	413,381	204.60

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	57,347,111	56,933,730	413,381	204.60
Reduction in surveyor services costs	(36,938)	0	(36,938)	0.00
Subtotal VBB Changes	(36,938)	0	(36,938)	0.00
2005-06 Proposed Budget	57,310,173	56,933,730	376,443	204.60

Service Impacts

- The Agency will negotiate a revised methodology for reviewing Caltrans projects to achieve cost savings.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Works Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	57,310,173	56,933,730	376,443	204.60
Internal Service Fund adjustments	(1,296)	0	(1,296)	0.00
Subtotal Final Changes	(1,296)	0	(1,296)	0.00
2005-06 Final Budget	57,308,877	56,933,730	375,147	204.60

SHERIFF'S DEPARTMENT SERVICES

Major Accomplishments in 2004-2005

- Developed a Marine Security awareness program, a collaborative effort between local, State and federal organizations, including the United States Coast Guard, that have a vested interest in the security of the Port of Oakland and adjoining waterways. The collaborative is an information-sharing network that focuses on potential security issues in the San Francisco Bay.
- The Driving Under the Influence (DUI)/Cover unit was placed into operation for the purpose of addressing both the growing problems of impaired drivers on the roadways and the ever increasing traffic congestion that causes delays in response to high priority calls. The unit utilizes police motorcycles as their main mode of transportation, allowing them to proceed more quickly through congested traffic to high priority calls and to cover Patrol units on hazardous details more quickly.
- The Person's Crime Unit (PCU) successfully handled several high profile and complicated homicides. The unit reopened many cold-case investigations and has brought them to successful resolution. The PCU boasts a closure rate of nearly 80%, considered high for homicide investigations.
- The Special Response Unit ran the premier specialized tactics training and competition event in the nation, the SWAT High Sierra Challenge. Members conducted 19 challenge exercises over a 60-mile course in rugged mountainous territory. Additionally, they were responsible for the safety and well being of more than 200 participants during the nonstop 3-day exercise. The event was a huge success that brought accolades to the unit, the Sheriff's Office, and the County of Alameda.

- Several special enforcement programs and events were conducted by various units of Eden Township Station including a very successful “Avoid the 21” campaign aimed at targeting and removing alcohol and drug impaired drivers from the roadway; a Holiday Robbery Suppression program aimed at targeting robbery suspects during the holiday season; and several high profile narcotics investigations targeting substantial narcotics traffickers.

2005-2006 Sheriff Unincorporated Area Initiatives

- Divert youthful offenders from a behavior pattern that is self destructive and inimical to the welfare of the juvenile and the community as a whole by diverting offenders from the judicial process and into a counseling program operated within the Youth and Family Services Bureau.
- Improve driving conditions on the roadways of unincorporated Alameda County and utilize police motorcycles to increase the effectiveness of traffic enforcement.
- Coordinate the “avoid the 21” program from the Office of Traffic Safety for the 21 law enforcement agencies in Alameda County for the next two years.
- Identify and reopen homicide and rape cases in order to bring closure to the cases and to the victims and victims’ families.
- Offer a Citizen’s Academy where the community is invited to spend one day a week for ten weeks, learning about the inner workings of the Sheriff’s Office, its operational groups, and the legal process.
- Provide education on Child Safety to elementary school students, critical incident preparedness for active shooter situations to school administrators and school staff, and identity theft prevention to various community groups.
- Manage local and regional resources that might be utilized in a critical incident situation. Prepare for various critical incidents including large public demonstrations, active shooter incidents, manage incidents of weapons of mass destruction deployment, and natural disasters. Train and evaluate new technologies and trends in threat assessment.

FUNDING HIGHLIGHTS – SHERIFF’S SERVICES

The Final Budget includes funding for 199.51 full-time equivalent positions at a net county cost of \$13,309,041. The budget includes an increase of \$1,244,915 in net county cost and an increase of 0.19 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2005-2006 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	31,648,204	19,584,078	12,064,126	199.32
Salary & Benefit COLA increase	2,458,795	603,394	1,855,401	0.00
Operating costs	(33,171)	(33,171)	0	0.19
Subtotal MOE Changes	2,425,624	570,223	1,855,401	0.19
2005-06 MOE Budget	34,073,828	20,154,301	13,919,527	199.51

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 MOE Budget	34,073,828	20,154,301	13,919,527	199.51
Reallocation of Worker's Compensation charges for Eden Township Station	(125,352)	0	(125,352)	0.00
Increased service fees	0	450,000	(450,000)	0.00
Subtotal VBB Changes	(125,352)	450,000	(575,352)	0.00
2005-06 Proposed Budget	33,948,476	20,604,301	13,344,175	199.51

Service Impacts

- Estimated increase in vehicle abatement revenue based on proposed ordinance to be effective in FY 2005-06.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Sheriff include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Proposed Budget	33,948,476	20,604,301	13,344,175	199.51
Worker's Compensation charges for Eden Township Station	(8,359)	0	(8,359)	0.00
Internal Service Fund adjustments	(26,775)	0	(26,775)	0.00
Vehicle & Equipment purchases	208,084	208,084	0	0.00
Subtotal Final Changes	172,950	208,084	(35,134)	0.00
2005-06 Final Budget	34,121,426	20,812,385	13,309,041	199.51

Unincorporated Services	2003-04 Actuals	2004-05 Budget	2005-06 MOE	2005 - 06 Budget	Change From 2004-05 Budget	Change From MOE
Appropriations:						
Salary and Benefits	67,896,509	76,503,655	78,870,699	78,707,098	2,203,443	(163,601)
Services and Supplies	39,137,768	51,591,081	56,323,071	56,309,767	4,718,686	(13,304)
Other Charges	1,276,041	3,256,192	10,257,723	10,257,723	7,001,531	0
Fixed Assets	5,513,610	11,148,823	23,139,530	23,139,530	11,990,707	0
Intra-Fund Transfers	(155,353)	0	0	0	0	0
Other Financing Uses	1,504,835	3,743,095	4,549,595	4,549,595	806,500	0
Net Appropriations	115,173,410	146,242,846	173,140,618	172,963,713	26,720,867	(176,905)
Revenues:						
Property Taxes	38,176,842	36,897,929	37,969,272	37,969,272	1,071,343	0
Revenues	65,180,379	79,724,473	101,989,312	102,647,396	22,922,923	658,084
AFB	18,744,584	14,543,241	15,638,799	15,638,799	1,095,558	0
Total Financing	122,101,805	131,165,643	155,597,383	156,255,467	25,089,824	658,084
Net County Cost	(6,928,395)	15,077,203	17,543,235	16,708,246	1,631,043	(834,989)
FTE – Mgmt	77.61	76.41	74.11	73.74	(2.67)	(0.37)
FTE – Non Mgmt	609.04	594.02	587.01	587.01	(7.01)	0.00
Total FTE	686.65	670.43	661.12	660.75	(9.68)	(0.37)

Budget Units Included:Fire Department

280101 – Fire District – Zone 1
280111 – Fire District – ALACO

Sheriff's Department

290351 – Animal Shelter
290371 – Fish and Game
290601 – Law Enforcement (ETS)
290701 – Public Facilities CSA – PP-1991-1

Community Development Agency

260300 – CDA Housing & Community
Development
260400 – CDA Planning
260450 – CDA Planning Grants
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 & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1998-1

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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000-110600 Countywide Expense	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	0	6,423,260	6,362,014	6,336,716	(86,544)	(25,298)
Other	0	0	25,000	25,000	25,000	0	0
Net Appropriation	0	0	6,448,260	6,387,014	6,361,716	(86,544)	(25,298)
Financing							
Revenue	0	0	26,700	26,700	26,700	0	0
Total Financing	0	0	26,700	26,700	26,700	0	0
Net County Cost	0	0	6,421,560	6,360,314	6,335,016	(86,544)	(25,298)

10000-120100 Adv Co Resource	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	0	101,917	115,259	118,418	118,402	3,143	(16)
S&S	220,718	38,992	128,098	161,820	160,291	32,193	(1,529)
Net Appropriation	220,718	140,909	243,357	280,238	278,693	35,336	(1,545)
Financing							
Revenue	164,783	78,477	177,809	210,989	210,989	33,180	0
Total Financing	164,783	78,477	177,809	210,989	210,989	33,180	0
Net County Cost	55,935	62,432	65,548	69,249	67,704	2,156	(1,545)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000-200700 GSA Capital	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	3,890,380	3,644,547	6,435,431	4,947,383	4,942,332	(1,493,099)	(5,051)
Fixed Assets	2,258,156	7,354,986	1,545,174	9,095,477	4,228,055	2,682,881	(4,867,422)
Other Financing Uses	0	1,076,095	0	0	0	0	0
Net Appropriation	6,148,536	12,075,628	7,980,605	14,042,860	9,170,387	1,189,782	(4,872,473)
Financing							
Revenue	2,249,274	1,602,559	3,042,722	5,256,555	5,256,555	2,213,833	0
Total Financing	2,249,274	1,602,559	3,042,722	5,256,555	5,256,555	2,213,833	0
Net County Cost	3,899,262	10,473,069	4,937,883	8,786,305	3,913,832	(1,024,051)	(4,872,473)

27010-200700 ACMC Critical Care Project	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	12,925	367,142	1,500,000	1,000	1,000	(1,499,000)	0
Fixed Assets	6,371,546	4,827,711	0	3,468,466	3,468,466	3,468,466	0
Other Financing Uses	1,518,597	0	0	0	0	0	0
Net Appropriation	7,903,068	5,194,853	1,500,000	3,469,466	3,469,466	1,969,466	0
Financing							
AFB	0	0	1,500,000	3,469,466	3,469,466	1,969,466	0
Revenue	1,421,476	(22,407)	0	0	0	0	0
Total Financing	1,421,476	(22,407)	1,500,000	3,469,466	3,469,466	1,969,466	0
Net County Cost	6,481,592	5,217,260	0	0	0	0	0

27011-200700 Highland Acute Care Tower Project	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	0	0	3,000	3,000	3,000	0
Fixed Assets	0	0	0	497,000	497,000	497,000	0
Net Appropriation	0	0	0	500,000	500,000	500,000	0
Financing							
Revenue	0	0	0	500,000	500,000	500,000	0
Total Financing	0	0	0	500,000	500,000	500,000	0
Net County Cost	0	0	0	0	0	0	0

27020-200700 Juvenile Hall Facility	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	18,877	866,230	221,000	3,000	3,000	(218,000)	0
Fixed Assets	1,396,978	3,794,018	10,000,000	119,375,657	119,375,657	109,375,657	0
Net Appropriation	1,415,855	4,660,248	10,221,000	119,378,657	119,378,657	109,157,657	0
Financing							
AFB	0	0	3,787,237	2,771,569	2,771,569	(1,015,668)	0
Revenue	6,813,306	4,024,713	6,433,763	116,607,088	116,607,088	110,173,325	0
Total Financing	6,813,306	4,024,713	10,221,000	119,378,657	119,378,657	109,157,657	0
Net County Cost	(5,397,451)	635,535	0	0	0	0	0

27040-200700 East County Courthouse	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	1,827	383,000	0	0	(383,000)	0
Fixed Assets	6,312,982	444,449	65,000,000	1,654,309	1,654,309	(63,345,691)	0
Net Appropriation	6,312,982	446,276	65,383,000	1,654,309	1,654,309	(63,728,691)	0
Financing							
Revenue	1,877,045	(7,027)	65,383,000	1,654,309	1,654,309	(63,728,691)	0
Total Financing	1,877,045	(7,027)	65,383,000	1,654,309	1,654,309	(63,728,691)	0
Net County Cost	4,435,937	453,303	0	0	0	0	0

27060-200700 Castro Valley Library	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	0	0	1,000	1,000	1,000	0
Fixed Assets	0	0	0	3,556,556	3,556,556	3,556,556	0
Net Appropriation	0	0	0	3,557,556	3,557,556	3,557,556	0
Financing							
Revenue	0	0	0	3,557,556	3,557,556	3,557,556	0
Total Financing	0	0	0	3,557,556	3,557,556	3,557,556	0
Net County Cost	0	0	0	0	0	0	0

27900-200700 Misc Capital Projects	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	358,752	102,173	30,500	500	500	(30,000)	0
Fixed Assets	798,434	3,576,997	628,894	430,894	430,894	(198,000)	0
Other Financing Uses	13	1,076,095	0	0	0	0	0
Net Appropriation	1,157,199	4,755,265	659,394	431,394	431,394	(228,000)	0
Financing							
AFB	0	0	0	351,394	351,394	351,394	0
Revenue	2,757,143	1,131,472	659,394	80,000	80,000	(579,394)	0
Total Financing	2,757,143	1,131,472	659,394	431,394	431,394	(228,000)	0
Net County Cost	(1,599,944)	3,623,793	0	0	0	0	0

21501-260500 Surplus Property Authority	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&EB	17,143	195,586	377,075	367,469	367,417	(9,658)	(52)
S&S	1,918,698	2,063,548	6,701,490	4,387,731	4,387,783	(2,313,707)	52
Fixed Assets	7,352,805	10,920	23,000,000	10,000,000	10,000,000	(13,000,000)	0
Other Financing Uses	3,713,991	564,113	866,105	46,507,153	46,507,153	45,641,048	0
Net Appropriation	13,002,637	2,834,167	30,944,670	61,262,353	61,262,353	30,317,683	0
Financing							
Revenue	5,062,080	8,759,322	30,944,670	61,262,353	61,262,353	30,317,683	0
Total Financing	5,062,080	8,759,322	30,944,670	61,262,353	61,262,353	30,317,683	0
Net County Cost	7,940,557	(5,925,155)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000-310100 Public Protection Sales Tax	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Financing							
Revenue	111,025,132	109,010,338	114,000,000	114,000,000	116,000,000	2,000,000	2,000,000
Total Financing	111,025,132	109,010,338	114,000,000	114,000,000	116,000,000	2,000,000	2,000,000
Net County Cost	(111,025,132)	(109,010,338)	(114,000,000)	(114,000,000)	(116,000,000)	(2,000,000)	(2,000,000)

10000-130100 Non-Program Financing	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	281,302	0	0	0	0	0	0
Other	11,483,907	0	0	0	0	0	0
Fixed Assets	1,792,242	0	0	0	0	0	0
Other Financing Uses	24,532,600	0	0	0	0	0	0
Net Appropriation	38,090,051	0	0	0	0	0	0
Financing							
Property Tax	215,831,564	228,110,238	222,606,885	237,900,000	237,900,000	15,293,115	0
AFB	0	0	18,785,812	0	0	(18,785,812)	0
Revenue	175,333,570	157,044,052	165,334,553	182,051,148	183,209,943	17,875,390	1,158,795
Total Financing	391,165,134	385,154,290	406,727,250	419,951,148	421,109,943	14,382,693	1,158,795
Net County Cost	(353,075,083)	(385,154,290)	(406,727,250)	(419,951,148)	(421,109,943)	(14,382,693)	(1,158,795)

10000-130200 Non Program Expenditures	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
S&S	0	33	0	0	1,000	1,000	1,000
Other	0	10,233,907	23,500,000	31,500,000	31,500,000	8,000,000	0
Fixed Assets	0	1,863,932	1,938,488	988,248	988,248	(950,240)	0
Other Financing Uses	0	20,150,364	24,852,134	24,956,021	24,956,021	103,887	0
Net Appropriation	0	32,248,236	50,290,622	57,444,269	57,445,269	7,154,647	1,000
Net County Cost	0	32,248,236	50,290,622	57,444,269	57,445,269	7,154,647	1,000

10000-900100 Contingency	2002 - 03 Actual	2003 - 04 Actual	2004 - 05 Budget	2005 - 06 MOE	2005 - 06 Budget	Change 2005 - 06 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	45,144,289	54,591,164	54,687,163	9,542,874	95,999
Net Appropriation	0	0	45,144,289	54,591,164	54,687,163	9,542,874	95,999
Financing							
Revenue	0	0	37,913,831	0	59,083,041	21,169,210	59,083,041
Total Financing	0	0	37,913,831	0	59,083,041	21,169,210	59,083,041
Net County Cost	0	0	7,230,458	54,591,164	(4,395,878)	(11,626,336)	(58,987,042)

**2005 - 06
Final Budget
All Funds
Summary by Fund**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
General Fund					
Salaries & Employee Benefits	608,364,143	641,400,470	638,371,035	639,278,211	30,914,068
Service & Supplies	526,173,639	547,352,990	539,025,385	552,078,465	25,904,826
Other Charges	493,838,250	527,661,385	517,677,369	517,765,863	23,927,613
Fixed Assets	11,254,925	13,534,160	8,666,738	8,666,738	(2,588,187)
Intra-Fund Transfer	(37,329,194)	(35,603,821)	(35,603,821)	(36,142,819)	1,186,375
Other Financing Uses	71,760,099	80,591,586	79,179,020	80,687,585	8,927,486
Net Appropriation	1,674,061,862	1,774,936,770	1,747,315,726	1,762,334,043	88,272,181
NP-REV	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Current Property Tax	222,606,885	237,900,000	237,900,000	237,900,000	15,293,115
Available Fund Balance	18,785,812	0	0	0	(18,785,812)
Revenue	1,267,334,612	1,262,943,446	1,326,358,108	1,341,224,100	73,889,488
Net County Cost	0	92,042,176	0	0	0
Management FTE	1,758.25	1,777.99	1,771.34	1,780.61	22.36
Non-Management FTE	4,977.13	4,945.39	4,926.88	4,939.60	(37.53)
Total FTE	6,735.38	6,723.38	6,698.22	6,720.21	(15.17)
Management Auth	2,158.00	2,177.00	2,177.00	2,180.00	22.00
Non-Management Auth	7,345.00	7,348.00	7,332.00	7,332.00	(13.00)
Total Auth Position	9,503.00	9,525.00	9,509.00	9,512.00	9.00
Grant Funds					
Salaries & Employee Benefits	29,401,024	29,082,608	28,984,009	28,874,368	(526,656)
Service & Supplies	67,528,099	72,803,514	72,772,422	72,537,172	5,009,073
Other Charges	2,293,818	772,278	772,278	772,278	(1,521,540)
Fixed Assets	2,336,000	4,437,397	4,437,397	4,437,397	2,101,397
Other Financing Uses	325,239	25,946	25,946	25,946	(299,293)
Net Appropriation	101,884,180	107,121,743	106,992,052	106,647,161	4,762,981
Revenue	101,884,180	107,121,743	106,992,052	106,647,161	4,762,981
Net County Cost	0	0	0	0	0
Management FTE	65.58	66.25	66.25	64.58	(1.00)
Non-Management FTE	214.16	205.96	204.21	209.66	(4.50)
Total FTE	279.74	272.21	270.46	274.24	(5.50)
Management Auth	76.00	74.00	74.00	73.00	(3.00)
Non-Management Auth	264.00	264.00	264.00	266.00	2.00
Total Auth Position	340.00	338.00	338.00	339.00	(1.00)
Measure A					
Salaries & Employee Benefits	0	1,569,591	1,569,591	1,569,591	1,569,591
Service & Supplies	0	18,430,409	23,804,941	23,804,941	23,804,941
Net Appropriation	0	20,000,000	25,374,532	25,374,532	25,374,532
Available Fund Balance	0	0	2,374,532	2,374,532	2,374,532
Revenue	0	20,000,000	23,000,000	23,000,000	23,000,000
Net County Cost	0	0	0	0	0

**2005 - 06
Final Budget
All Funds
Summary by Fund**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Fish and Game Fund					
Service & Supplies	78,526	61,913	61,913	61,913	(16,613)
Net Appropriation	78,526	61,913	61,913	61,913	(16,613)
Available Fund Balance	71,026	56,013	56,013	56,013	(15,013)
Revenue	7,500	5,900	5,900	5,900	(1,600)
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	14,703,927	13,764,504	13,764,504	13,764,504	(939,423)
Service & Supplies	21,948,472	23,158,901	23,158,901	23,158,901	1,210,429
Other Charges	424,408	4,776,639	4,776,639	4,776,639	4,352,231
Fixed Assets	648,120	633,000	633,000	633,000	(15,120)
Intra-Fund Transfer	(1,851,575)	(1,898,948)	(1,898,948)	(1,898,948)	(47,373)
Other Financing Uses	3,190,500	3,330,000	3,330,000	3,330,000	139,500
Net Appropriation	39,063,852	43,764,096	43,764,096	43,764,096	4,700,244
Available Fund Balance	2,969,127	6,084,695	6,084,695	6,084,695	3,115,568
Revenue	36,094,725	37,679,401	37,679,401	37,679,401	1,584,676
Net County Cost	0	0	0	0	0
Library Fund					
Salaries & Employee Benefits	14,166,229	14,386,906	14,429,035	14,423,130	256,901
Service & Supplies	5,866,974	4,380,664	4,338,535	4,344,440	(1,522,534)
Other Charges	978,686	1,107,945	1,107,945	1,107,945	129,259
Fixed Assets	183,175	133,175	133,175	133,175	(50,000)
Net Appropriation	21,195,064	20,008,690	20,008,690	20,008,690	(1,186,374)
Current Property Tax	13,257,410	12,872,472	12,872,472	12,872,472	(384,938)
Available Fund Balance	2,063,242	1,107,126	1,107,126	1,107,126	(956,116)
Revenue	5,874,412	6,029,092	6,029,092	6,029,092	154,680
Net County Cost	0	0	0	0	0
Management FTE	48.42	47.92	47.92	47.92	(0.50)
Non-Management FTE	173.71	169.12	169.12	169.12	(4.59)
Total FTE	222.13	217.04	217.04	217.04	(5.09)
Management Auth	51.00	51.00	51.00	51.00	0.00
Non-Management Auth	400.00	399.00	399.00	399.00	(1.00)
Total Auth Position	451.00	450.00	450.00	450.00	(1.00)
Library Special Tax Zone					
Service & Supplies	404,503	631,795	631,795	631,795	227,292
Other Charges	13,200	5,874	5,874	5,874	(7,326)
Fixed Assets	74,000	74,000	74,000	74,000	0
Net Appropriation	491,703	711,669	711,669	711,669	219,966
Current Property Tax	246,842	254,321	254,321	254,321	7,479
Available Fund Balance	133,255	342,539	342,539	342,539	209,284
Revenue	111,606	114,809	114,809	114,809	3,203
Net County Cost	0	0	0	0	0

**2005 - 06
Final Budget
All Funds
Summary by Fund**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Property Development					
Salaries & Employee Benefits	377,075	367,469	367,468	367,417	(9,658)
Service & Supplies	6,701,490	4,387,731	4,387,732	4,387,783	(2,313,707)
Fixed Assets	23,000,000	10,000,000	10,000,000	10,000,000	(13,000,000)
Other Financing Uses	866,105	46,507,153	46,507,153	46,507,153	45,641,048
Net Appropriation	30,944,670	61,262,353	61,262,353	61,262,353	30,317,683
Revenue	30,944,670	61,262,353	61,262,353	61,262,353	30,317,683
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Redevelopment					
Salaries & Employee Benefits	0	960,716	960,716	960,716	960,716
Service & Supplies	0	8,688,186	8,688,186	10,747,249	10,747,249
Other Charges	0	4,352,622	4,352,622	5,060,622	5,060,622
Fixed Assets	0	20,176,000	20,176,000	20,176,000	20,176,000
Intra-Fund Transfer	0	0	0	(2,059,063)	(2,059,063)
Other Financing Uses	12,845,000	708,000	708,000	0	(12,845,000)
Net Appropriation	12,845,000	34,885,524	34,885,524	34,885,524	22,040,524
Revenue	12,845,000	34,885,524	34,885,524	34,885,524	22,040,524
Net County Cost	0	0	0	0	0
Capital Projects					
Service & Supplies	2,134,500	8,500	8,500	8,500	(2,126,000)
Fixed Assets	75,628,894	128,982,882	128,982,882	128,982,882	53,353,988
Net Appropriation	77,763,394	128,991,382	128,991,382	128,991,382	51,227,988
Available Fund Balance	5,287,237	6,592,429	6,592,429	6,592,429	1,305,192
Revenue	72,476,157	122,398,953	122,398,953	122,398,953	49,922,796
Net County Cost	0	0	0	0	0
Total Appropriation	1,958,328,251	2,191,744,140	2,169,367,937	2,184,041,363	225,713,112
Financing					
Program Revenue	1,489,659,031	1,652,441,221	1,661,638,001	1,674,164,252	184,505,221
Non Program Revenue	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Property Tax	236,111,137	251,026,793	251,026,793	251,026,793	14,915,656
Available Fund Balance	29,309,699	14,182,802	16,557,334	16,557,334	(12,752,365)
Resv./Design Cancellation	37,913,831	0	57,088,191	59,083,041	21,169,210
Total Financing	1,958,328,251	2,099,701,964	2,169,367,937	2,184,041,363	225,713,112
Total Positions					
Management FTE	1,874.25	1,894.16	1,887.51	1,895.11	20.86
Non-Management FTE	5,365.00	5,320.47	5,300.21	5,318.38	(46.62)
Total FTE	7,239.25	7,214.63	7,187.72	7,213.49	(25.76)
Management Authorized	2,287.00	2,304.00	2,304.00	2,306.00	19.00
Non-Management Authorized	8,009.00	8,011.00	7,995.00	7,997.00	(12.00)
Total Authorized	10,296.00	10,315.00	10,299.00	10,303.00	7.00

**2005 - 06
Final Budget
All Funds
Summary by Fund**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Budgeted Positions - Special Funds And Districts					
Management FTE	331.73	329.48	327.06	327.06	(4.67)
Non-Management FTE	1,077.02	1,056.86	1,051.70	1,050.20	(26.82)
Total FTE	1,408.75	1,386.34	1,378.76	1,377.26	(31.49)
Management Authorized	392.00	391.00	391.00	391.00	(1.00)
Non-Management Authorized	1,241.00	1,234.00	1,234.00	1,234.00	(7.00)
Total Authorized	1,633.00	1,625.00	1,625.00	1,625.00	(8.00)
Total Budgeted Positions					
Management FTE	2,205.98	2,223.64	2,214.57	2,222.17	16.19
Non-Management FTE	6,442.02	6,377.33	6,351.91	6,368.58	(73.44)
Total FTE	8,648.00	8,600.97	8,566.48	8,590.75	(57.25)
Management Authorized	2,679.00	2,695.00	2,695.00	2,697.00	18.00
Non-Management Authorized	9,250.00	9,245.00	9,229.00	9,231.00	(19.00)
Total Authorized	11,929.00	11,940.00	11,924.00	11,928.00	(1.00)

**2005 - 06
Final Budget
All Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Capital Projects					
Salaries & Employee Benefits	377,075	367,469	367,468	367,417	(9,658)
Service & Supplies	15,271,421	9,343,614	9,343,615	9,338,615	(5,932,806)
Fixed Assets	100,174,068	148,078,359	143,210,937	143,210,937	43,036,869
Other Financing Uses	866,105	46,507,153	46,507,153	46,507,153	45,641,048
Net Appropriation	116,688,669	204,296,595	199,429,173	199,424,122	82,735,453
Available Fund Balance	5,287,237	6,592,429	6,592,429	6,592,429	1,305,192
Revenue	106,463,549	188,917,861	188,917,861	188,917,861	82,454,312
Net County Cost	4,937,883	8,786,305	3,918,883	3,913,832	(1,024,051)
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	14,166,229	14,386,906	14,429,035	14,423,130	256,901
Service & Supplies	6,271,477	5,012,459	4,970,330	4,976,235	(1,295,242)
Other Charges	991,886	1,113,819	1,113,819	1,113,819	121,933
Fixed Assets	257,175	207,175	207,175	207,175	(50,000)
Net Appropriation	21,686,767	20,720,359	20,720,359	20,720,359	(966,408)
Current Property Tax	13,504,252	13,126,793	13,126,793	13,126,793	(377,459)
Available Fund Balance	2,196,497	1,449,665	1,449,665	1,449,665	(746,832)
Revenue	5,986,018	6,143,901	6,143,901	6,143,901	157,883
Net County Cost	0	0	0	0	0
Management FTE	48.42	47.92	47.92	47.92	(0.50)
Non-Management FTE	173.71	169.12	169.12	169.12	(4.59)
Total FTE	222.13	217.04	217.04	217.04	(5.09)
Management Auth	51.00	51.00	51.00	51.00	0.00
Non-Management Auth	400.00	399.00	399.00	399.00	(1.00)
Total Auth Position	451.00	450.00	450.00	450.00	(1.00)
General Government					
Salaries & Employee Benefits	85,298,900	88,073,373	87,268,313	87,149,354	1,850,454
Service & Supplies	85,453,640	96,527,703	95,119,227	96,801,899	11,348,259
Other Charges	6,986,961	7,511,859	7,511,859	8,322,184	1,335,223
Fixed Assets	6,650,949	20,370,895	20,370,895	20,370,895	13,719,946
Intra-Fund Transfer	(8,640,262)	(9,512,769)	(9,512,769)	(11,571,832)	(2,931,570)
Other Financing Uses	13,336,000	708,000	708,000	0	(13,336,000)
Net Appropriation	189,086,188	203,679,061	201,465,525	201,072,500	11,986,312
Revenue	148,954,692	158,395,813	158,681,400	158,420,813	9,466,121
Net County Cost	40,131,496	45,283,248	42,784,125	42,651,687	2,520,191
Management FTE	376.76	375.34	371.26	371.26	(5.50)
Non-Management FTE	571.13	558.69	553.94	553.90	(17.23)
Total FTE	947.89	934.03	925.20	925.16	(22.73)
Management Auth	458.00	460.00	460.00	458.00	0.00
Non-Management Auth	1,787.00	1,786.00	1,784.00	1,786.00	(1.00)
Total Auth Position	2,245.00	2,246.00	2,244.00	2,244.00	(1.00)

**2005 - 06
Final Budget
All Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Public Assistance					
Salaries & Employee Benefits	173,732,409	181,275,845	182,593,792	182,354,424	8,622,015
Service & Supplies	123,940,411	126,923,690	125,682,399	131,985,019	8,044,608
Other Charges	290,464,976	308,185,923	298,343,863	298,343,863	7,878,887
Fixed Assets	1,066,073	562,073	562,073	562,073	(504,000)
Intra-Fund Transfer	(8,509,704)	(8,046,994)	(8,046,994)	(8,046,994)	462,710
Other Financing Uses	748,611	449,318	449,318	449,318	(299,293)
Net Appropriation	581,442,776	609,349,855	599,584,451	605,647,703	24,204,927
Revenue	526,970,730	544,530,310	545,764,906	550,827,976	23,857,246
Net County Cost	54,472,046	64,819,545	53,819,545	54,819,727	347,681
Management FTE	510.91	512.91	512.91	511.83	0.92
Non-Management FTE	1,765.94	1,742.28	1,742.28	1,742.28	(23.66)
Total FTE	2,276.85	2,255.19	2,255.19	2,254.11	(22.74)
Management Auth	627.00	626.00	626.00	625.00	(2.00)
Non-Management Auth	2,177.00	2,173.00	2,173.00	2,174.00	(3.00)
Total Auth Position	2,804.00	2,799.00	2,799.00	2,799.00	(5.00)
Public Protection					
Salaries & Employee Benefits	281,667,866	299,219,108	295,339,384	296,212,307	14,544,441
Service & Supplies	145,883,692	158,888,947	158,888,954	158,719,402	12,835,710
Other Charges	1,861,016	1,463,212	1,321,256	1,321,256	(539,760)
Fixed Assets	2,351,491	7,092,114	7,092,114	7,092,114	4,740,623
Intra-Fund Transfer	(12,420,222)	(10,247,349)	(10,247,349)	(10,247,349)	2,172,873
Other Financing Uses	424,898	427,248	427,248	427,248	2,350
Net Appropriation	419,768,741	456,843,280	452,821,607	453,524,978	33,756,237
Available Fund Balance	71,026	56,013	56,013	56,013	(15,013)
Revenue	246,715,217	261,594,934	264,609,849	265,862,035	19,146,818
Net County Cost	172,982,498	195,192,333	188,155,745	187,606,930	14,624,432
Management FTE	618.83	622.58	620.59	620.67	1.84
Non-Management FTE	2,049.92	2,051.09	2,037.42	2,045.42	(4.50)
Total FTE	2,668.75	2,673.67	2,658.01	2,666.09	(2.66)
Management Auth	764.00	769.00	769.00	769.00	5.00
Non-Management Auth	2,560.00	2,555.00	2,541.00	2,541.00	(19.00)
Total Auth Position	3,324.00	3,324.00	3,310.00	3,310.00	(14.00)
Public Ways & Facilities					
Salaries & Employee Benefits	14,703,927	13,764,504	13,764,504	13,764,504	(939,423)
Service & Supplies	21,948,472	23,158,901	23,158,901	23,158,901	1,210,429
Other Charges	424,408	4,776,639	4,776,639	4,776,639	4,352,231
Fixed Assets	648,120	633,000	633,000	633,000	(15,120)
Intra-Fund Transfer	(1,851,575)	(1,898,948)	(1,898,948)	(1,898,948)	(47,373)
Other Financing Uses	3,190,500	3,330,000	3,330,000	3,330,000	139,500
Net Appropriation	39,063,852	43,764,096	43,764,096	43,764,096	4,700,244
Available Fund Balance	2,969,127	6,084,695	6,084,695	6,084,695	3,115,568
Revenue	36,094,725	37,679,401	37,679,401	37,679,401	1,584,676
Net County Cost	0	0	0	0	0

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	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Health Care Services					
Salaries & Employee Benefits	97,065,992	104,445,059	104,683,862	104,966,801	7,900,809
Service & Supplies	232,067,090	260,049,289	259,714,884	266,780,088	34,712,998
Other Charges	173,319,115	184,125,291	184,125,291	184,111,460	10,792,345
Fixed Assets	38,750	38,750	38,750	38,750	0
Intra-Fund Transfer	(7,759,006)	(7,796,709)	(7,796,709)	(8,335,707)	(576,701)
Other Financing Uses	424,406	193,781	193,781	193,781	(230,625)
Net Appropriation	495,156,347	541,055,461	540,959,859	547,755,173	52,598,826
Available Fund Balance	0	0	2,374,532	2,374,532	2,374,532
Revenue	418,474,100	455,179,001	459,840,683	466,312,265	47,838,165
Net County Cost	76,682,247	85,876,460	78,744,644	79,068,376	2,386,129
Management FTE	317.33	333.41	332.83	341.43	24.10
Non-Management FTE	804.30	799.29	797.45	807.66	3.36
Total FTE	1,121.63	1,132.70	1,130.28	1,149.09	27.46
Management Auth	385.00	396.00	396.00	401.00	16.00
Non-Management Auth	1,085.00	1,098.00	1,098.00	1,097.00	12.00
Total Auth Position	1,470.00	1,494.00	1,494.00	1,498.00	28.00
Non Program Financing					
Service & Supplies	0	0	0	1,000	1,000
Other Charges	23,500,000	31,500,000	31,500,000	31,500,000	8,000,000
Fixed Assets	1,938,488	988,248	988,248	988,248	(950,240)
Other Financing Uses	24,852,134	24,956,021	24,956,021	24,956,021	103,887
Net Appropriation	50,290,622	57,444,269	57,444,269	57,445,269	7,154,647
NP-REV	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Current Property Tax	222,606,885	237,900,000	237,900,000	237,900,000	15,293,115
Available Fund Balance	18,785,812	0	0	0	(18,785,812)
Net County Cost	(356,436,628)	(362,506,879)	(363,513,349)	(363,664,674)	(7,228,046)
Contingency & Reserves					
Other Financing Uses	45,144,289	54,591,164	53,178,598	54,687,163	9,542,874
Net Appropriation	45,144,289	54,591,164	53,178,598	54,687,163	9,542,874
Revenue	37,913,831	0	57,088,191	59,083,041	21,169,210
Net County Cost	7,230,458	54,591,164	(3,909,593)	(4,395,878)	(11,626,336)
Total Appropriation	1,958,328,251	2,191,744,140	2,169,367,937	2,184,041,363	225,713,112
Financing					
Program Revenue	1,489,659,031	1,652,441,221	1,661,638,001	1,674,164,252	184,505,221
Non Program Revenue	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Property Tax	236,111,137	251,026,793	251,026,793	251,026,793	14,915,656
Available Fund Balance	29,309,699	14,182,802	16,557,334	16,557,334	(12,752,365)
Resv./Design Cancellation	37,913,831	0	57,088,191	59,083,041	21,169,210
Total Financing	1,958,328,251	2,099,701,964	2,169,367,937	2,184,041,363	225,713,112
Total Positions					
Management FTE	1,874.25	1,894.16	1,887.51	1,895.11	20.86
Non-Management FTE	5,365.00	5,320.47	5,300.21	5,318.38	(46.62)
Total FTE	7,239.25	7,214.63	7,187.72	7,213.49	(25.76)
Management Authorized	2,287.00	2,304.00	2,304.00	2,306.00	19.00
Non-Management Authorized	8,009.00	8,011.00	7,995.00	7,997.00	(12.00)
Total Authorized	10,296.00	10,315.00	10,299.00	10,303.00	7.00

**2005 - 06
Final Budget
All Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Budgeted Positions - Special Funds And Districts					
Management FTE	331.73	329.48	327.06	327.06	(4.67)
Non-Management FTE	1,077.02	1,056.86	1,051.70	1,050.20	(26.82)
Total FTE	1,408.75	1,386.34	1,378.76	1,377.26	(31.49)
Management Authorized	392.00	391.00	391.00	391.00	(1.00)
Non-Management Authorized	1,241.00	1,234.00	1,234.00	1,234.00	(7.00)
Total Authorized	1,633.00	1,625.00	1,625.00	1,625.00	(8.00)
Total Budgeted Positions					
Management FTE	2,205.98	2,223.64	2,214.57	2,222.17	16.19
Non-Management FTE	6,442.02	6,377.33	6,351.91	6,368.58	(73.44)
Total FTE	8,648.00	8,600.97	8,566.48	8,590.75	(57.25)
Management Authorized	2,679.00	2,695.00	2,695.00	2,697.00	18.00
Non-Management Authorized	9,250.00	9,245.00	9,229.00	9,231.00	(19.00)
Total Authorized	11,929.00	11,940.00	11,924.00	11,928.00	(1.00)

**2005 - 06
Final Budget
General Fund
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. Of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Capital Projects					
Service & Supplies	6,435,431	4,947,383	4,947,383	4,942,332	(1,493,099)
Fixed Assets	1,545,174	9,095,477	4,228,055	4,228,055	2,682,881
Net Appropriation	7,980,605	14,042,860	9,175,438	9,170,387	1,189,782
Revenue	3,042,722	5,256,555	5,256,555	5,256,555	2,213,833
Net County Cost	4,937,883	8,786,305	3,918,883	3,913,832	(1,024,051)
General Government					
Salaries & Employee Benefits	81,399,410	83,774,875	83,069,884	82,951,584	1,552,174
Service & Supplies	56,519,879	57,312,596	55,933,742	55,556,692	(963,187)
Other Charges	4,959,293	2,570,112	2,570,112	2,672,437	(2,286,856)
Fixed Assets	4,341,949	194,895	194,895	194,895	(4,147,054)
Intra-Fund Transfer	(8,640,262)	(9,512,769)	(9,512,769)	(9,512,769)	(872,507)
Other Financing Uses	491,000	0	0	0	(491,000)
Net Appropriation	139,071,269	134,339,709	132,255,864	131,862,839	(7,208,430)
Revenue	98,939,773	89,056,461	89,471,739	89,211,152	(9,728,621)
Net County Cost	40,131,496	45,283,248	42,784,125	42,651,687	2,520,191
Management FTE	372.09	370.34	366.26	366.26	(5.83)
Non-Management FTE	522.84	519.90	516.90	516.86	(5.98)
Total FTE	894.93	890.24	883.16	883.12	(11.81)
Management Auth	453.00	455.00	455.00	453.00	0.00
Non-Management Auth	1,731.00	1,730.00	1,728.00	1,730.00	(1.00)
Total Auth Position	2,184.00	2,185.00	2,183.00	2,183.00	(1.00)
Public Assistance					
Salaries & Employee Benefits	170,538,064	178,125,271	179,442,841	179,203,938	8,665,874
Service & Supplies	113,350,808	114,919,364	113,678,450	119,980,605	6,629,797
Other Charges	290,387,976	308,108,923	298,266,863	298,266,863	7,878,887
Fixed Assets	1,066,073	562,073	562,073	562,073	(504,000)
Intra-Fund Transfer	(8,509,704)	(8,046,994)	(8,046,994)	(8,046,994)	462,710
Other Financing Uses	449,318	449,318	449,318	449,318	0
Net Appropriation	567,282,535	594,117,955	584,352,551	590,415,803	23,133,268
Revenue	512,810,489	529,298,410	530,533,006	535,596,076	22,785,587
Net County Cost	54,472,046	64,819,545	53,819,545	54,819,727	347,681
Management FTE	495.58	497.58	497.58	496.50	0.92
Non-Management FTE	1,743.93	1,721.28	1,721.28	1,721.28	(22.65)
Total FTE	2,239.51	2,218.86	2,218.86	2,217.78	(21.73)
Management Auth	612.00	611.00	611.00	610.00	(2.00)
Non-Management Auth	2,150.00	2,151.00	2,151.00	2,152.00	2.00
Total Auth Position	2,762.00	2,762.00	2,762.00	2,762.00	0.00

**2005 - 06
Final Budget
General Fund
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. Of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Public Protection					
Salaries & Employee Benefits	271,901,795	289,429,228	285,549,511	286,425,682	14,523,887
Service & Supplies	138,437,286	146,315,582	146,315,582	146,142,782	7,705,496
Other Charges	1,861,016	1,463,212	1,321,256	1,321,256	(539,760)
Fixed Assets	2,351,491	2,681,717	2,681,717	2,681,717	330,226
Intra-Fund Transfer	(12,420,222)	(10,247,349)	(10,247,349)	(10,247,349)	2,172,873
Other Financing Uses	424,898	427,248	427,248	427,248	2,350
Net Appropriation	402,556,264	430,069,638	426,047,965	426,751,336	24,195,072
Revenue	229,573,766	234,877,305	237,892,220	239,144,406	9,570,640
Net County Cost	172,982,498	195,192,333	188,155,745	187,606,930	14,624,432
Management FTE	611.83	615.58	613.59	613.67	1.84
Non-Management FTE	2,015.92	2,017.09	2,003.42	2,011.42	(4.50)
Total FTE	2,627.75	2,632.67	2,617.01	2,625.09	(2.66)
Management Auth	757.00	762.00	762.00	762.00	5.00
Non-Management Auth	2,526.00	2,521.00	2,507.00	2,507.00	(19.00)
Total Auth Position	3,283.00	3,283.00	3,269.00	3,269.00	(14.00)
Health Care Services					
Salaries & Employee Benefits	84,524,874	90,071,096	90,308,799	90,697,007	6,172,133
Service & Supplies	211,430,235	223,858,065	218,150,228	225,455,054	14,024,819
Other Charges	173,129,965	184,019,138	184,019,138	184,005,307	10,875,342
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(7,759,006)	(7,796,709)	(7,796,709)	(8,335,707)	(576,701)
Other Financing Uses	398,460	167,835	167,835	167,835	(230,625)
Net Appropriation	461,736,278	490,331,175	484,861,041	492,001,246	30,264,968
Revenue	385,054,031	404,454,715	406,116,397	412,932,870	27,878,839
Net County Cost	76,682,247	85,876,460	78,744,644	79,068,376	2,386,129
Management FTE	278.75	294.49	293.91	304.18	25.43
Non-Management FTE	694.44	687.12	685.28	690.04	(4.40)
Total FTE	973.19	981.61	979.19	994.22	21.03
Management Auth	336.00	349.00	349.00	355.00	19.00
Non-Management Auth	938.00	946.00	946.00	943.00	5.00
Total Auth Position	1,274.00	1,295.00	1,295.00	1,298.00	24.00
Non Program Financing					
Service & Supplies	0	0	0	1,000	1,000
Other Charges	23,500,000	31,500,000	31,500,000	31,500,000	8,000,000
Fixed Assets	1,938,488	988,248	988,248	988,248	(950,240)
Other Financing Uses	24,852,134	24,956,021	24,956,021	24,956,021	103,887
Net Appropriation	50,290,622	57,444,269	57,444,269	57,445,269	7,154,647
NP-REV	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Current Property Tax	222,606,885	237,900,000	237,900,000	237,900,000	15,293,115
Available Fund Balance	18,785,812	0	0	0	(18,785,812)
Net County Cost	(356,436,628)	(362,506,879)	(363,513,349)	(363,664,674)	(7,228,046)
Contingency & Reserves					
Other Financing Uses	45,144,289	54,591,164	53,178,598	54,687,163	9,542,874
Net Appropriation	45,144,289	54,591,164	53,178,598	54,687,163	9,542,874
Revenue	37,913,831	0	57,088,191	59,083,041	21,169,210
Net County Cost	7,230,458	54,591,164	(3,909,593)	(4,395,878)	(11,626,336)
Total Appropriation	1,674,061,862	1,774,936,770	1,747,315,726	1,762,334,043	88,272,181

**2005 - 06
Final Budget
General Fund
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. Of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Financing					
Program Revenue	1,229,420,781	1,262,943,446	1,269,269,917	1,282,141,059	52,720,278
Non Program Revenue	165,334,553	182,051,148	183,057,618	183,209,943	17,875,390
Property Tax	222,606,885	237,900,000	237,900,000	237,900,000	15,293,115
Available Fund Balance	18,785,812	0	0	0	(18,785,812)
Resv./Design Cancellation	37,913,831	0	57,088,191	59,083,041	21,169,210
Total Financing	1,674,061,862	1,682,894,594	1,747,315,726	1,762,334,043	88,272,181
Total Positions					
Management FTE	1,758.25	1,777.99	1,771.34	1,780.61	22.36
Non-Management FTE	4,977.13	4,945.39	4,926.88	4,939.60	(37.53)
Total FTE	6,735.38	6,723.38	6,698.22	6,720.21	(15.17)
Management Authorized	2,158.00	2,177.00	2,177.00	2,180.00	22.00
Non-Management Authorized	7,345.00	7,348.00	7,332.00	7,332.00	(13.00)
Total Authorized	9,503.00	9,525.00	9,509.00	9,512.00	9.00

**2005 - 06
Final Budget
Special Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Fire Districts					
Salaries & Employee Benefits	45,770,211	49,067,467	48,704,669	48,671,281	2,901,070
Service & Supplies	9,536,928	9,657,949	10,020,747	9,691,337	154,409
Other Charges	74,617	443,708	443,708	443,708	369,091
Fixed Assets	4,301,630	2,088,540	2,088,540	2,451,338	(1,850,292)
Net Appropriation	59,683,386	61,257,664	61,257,664	61,257,664	1,574,278
Current Property Tax	23,590,808	23,779,310	23,779,310	23,779,310	188,502
Available Fund Balance	9,988,811	7,231,000	7,231,000	7,231,000	(2,757,811)
Revenue	26,103,767	30,247,354	30,247,354	30,247,354	4,143,587
Net County Cost	0	0	0	0	0
Management FTE	26.00	27.00	27.00	27.00	1.00
Non-Management FTE	256.00	256.51	256.51	256.01	0.01
Total FTE	282.00	283.51	283.51	283.01	1.01
Management FTE	26.00	27.00	27.00	27.00	1.00
Non-Management FTE	256.00	262.00	262.00	262.00	6.00
Total Auth Position	282.00	289.00	289.00	289.00	7.00
Flood Control					
Salaries & Employee Benefits	24,992,900	25,438,299	25,739,362	25,693,908	701,008
Service & Supplies	46,847,148	45,160,391	44,859,328	44,904,782	(1,942,366)
Other Charges	1,440,214	1,667,289	1,667,289	1,667,289	227,075
Fixed Assets	881,724	886,824	886,824	886,824	5,100
Intra-Fund Transfer	(22,020,680)	(24,120,647)	(24,120,647)	(24,120,647)	(2,099,967)
Other Financing Uses	5,500,000	4,700,000	4,700,000	4,700,000	(800,000)
Net Appropriation	57,641,306	53,732,156	53,732,156	53,732,156	(3,909,150)
Current Property Tax	18,850,464	18,531,877	18,531,877	18,531,877	(318,587)
Available Fund Balance	21,553,931	18,138,029	18,138,029	18,138,029	(3,415,902)
Revenue	17,236,911	17,062,250	17,062,250	17,062,250	(174,661)
Net County Cost	0	0	0	0	0
Management FTE	79.23	75.23	75.23	75.23	(4.00)
Non-Management FTE	381.89	365.73	365.73	365.73	(16.16)
Total FTE	461.12	440.96	440.96	440.96	(20.16)
Management FTE	87.00	83.00	83.00	83.00	(4.00)
Non-Management FTE	406.00	389.00	389.00	389.00	(17.00)
Total Auth Position	493.00	472.00	472.00	472.00	(21.00)

**2005 - 06
Final Budget
Special Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Flood Control - Zone 7					
Salaries & Employee Benefits	12,031,427	13,921,545	13,949,603	13,858,898	1,827,471
Service & Supplies	52,106,072	50,535,506	50,507,448	50,598,153	(1,507,919)
Other Charges	417,558	536,581	536,581	536,581	119,023
Fixed Assets	287,000	374,500	374,500	374,500	87,500
Intra-Fund Transfer	(5,000,000)	(6,197,000)	(6,197,000)	(6,197,000)	(1,197,000)
Other Financing Uses	8,045,129	9,371,698	9,371,698	9,371,698	1,326,569
Net Appropriation	67,887,186	68,542,830	68,542,830	68,542,830	655,644
Current Property Tax	8,158,246	7,174,493	7,174,493	7,174,493	(983,753)
Available Fund Balance	34,006,212	35,308,507	35,308,507	35,308,507	1,302,295
Revenue	25,722,728	26,059,830	26,059,830	26,059,830	337,102
Net County Cost	0	0	0	0	0
Management FTE	32.00	34.00	34.00	34.00	2.00
Non-Management FTE	72.71	76.71	76.71	75.71	3.00
Total FTE	104.71	110.71	110.71	109.71	5.00
Management FTE	32.00	34.00	34.00	34.00	2.00
Non-Management FTE	82.00	86.00	86.00	86.00	4.00
Total Auth Position	114.00	120.00	120.00	120.00	6.00
Lead Abatement					
Salaries & Employee Benefits	1,590,722	1,010,110	1,086,613	1,093,704	(497,018)
Service & Supplies	1,125,097	1,023,319	946,816	939,725	(185,372)
Other Charges	49,181	76,019	76,019	76,019	26,838
Other Financing Uses	0	455,740	455,740	455,740	455,740
Net Appropriation	2,765,000	2,565,188	2,565,188	2,565,188	(199,812)
Available Fund Balance	630,135	525,562	525,562	525,562	(104,573)
Revenue	2,134,865	2,039,626	2,039,626	2,039,626	(95,239)
Net County Cost	0	0	0	0	0
Management FTE	5.50	4.25	4.25	4.25	(1.25)
Non-Management FTE	15.00	6.50	6.50	6.50	(8.50)
Total FTE	20.50	10.75	10.75	10.75	(9.75)
Management FTE	6.00	6.00	6.00	6.00	0.00
Non-Management FTE	18.00	17.00	17.00	17.00	(1.00)
Total Auth Position	24.00	23.00	23.00	23.00	(1.00)
Other Public Ways & Facilities					
Salaries & Employee Benefits	2,281,608	1,968,567	1,968,567	1,968,567	(313,041)
Service & Supplies	5,288,919	3,607,812	3,607,812	3,607,812	(1,681,107)
Other Charges	55,291	69,350	69,350	69,350	14,059
Other Financing Uses	61,595	11,595	11,595	11,595	(50,000)
Net Appropriation	7,687,413	5,657,324	5,657,324	5,657,324	(2,030,089)
Current Property Tax	33,530	31,811	31,811	31,811	(1,719)
Available Fund Balance	1,256,644	960,690	960,690	960,690	(295,954)
Revenue	6,397,239	4,664,823	4,664,823	4,664,823	(1,732,416)
Net County Cost	0	0	0	0	0

**2005 - 06
Final Budget
Special Funds
Summary by Program**

	2004 - 05 Budget	2005 - 06 Maint. of Effort	2005 - 06 Recommended	2005 - 06 Final	Change Budget/ Final
Police Protection					
Salaries & Employee Benefits	10,243,013	11,104,908	11,104,908	11,104,908	861,895
Service & Supplies	41,169	90,078	90,078	90,078	48,909
Other Charges	113,000	118,000	118,000	118,000	5,000
Net Appropriation	10,397,182	11,312,986	11,312,986	11,312,986	915,804
Current Property Tax Revenue	10,263,680	11,179,302	11,179,302	11,179,302	915,622
	133,502	133,684	133,684	133,684	182
Net County Cost	0	0	0	0	0
Internal Service Funds					
Salaries & Employee Benefits	52,056,064	53,285,141	52,611,811	52,653,132	597,068
Service & Supplies	93,206,405	97,338,384	96,841,132	97,407,345	4,200,940
Other Charges	46,715,357	49,693,155	49,202,686	49,202,686	2,487,329
Other Financing Uses	15,144,478	13,083,683	13,083,683	13,083,683	(2,060,795)
Net Appropriation	207,122,304	213,400,363	211,739,312	212,346,846	5,224,542
Revenue	207,122,304	213,400,363	211,739,312	212,346,846	5,224,542
Net County Cost	0	0	0	0	0
Fixed Assets	487,995	487,995	487,995	487,995	0
Management FTE	189.00	189.00	186.58	186.58	(2.42)
Non-Management FTE	351.42	351.42	346.25	346.25	(5.17)
Total FTE	540.42	540.42	532.83	532.83	(7.59)
Management FTE	241.00	241.00	241.00	241.00	0.00
Non-Management FTE	479.00	480.00	480.00	480.00	1.00
Total Auth Position	720.00	721.00	721.00	721.00	1.00

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Total by Program									
General Government	12,457,075	0	2,250	2,250	0	(7,055,027)	0	5,404,298	(7,052,777)
Health Care	248,647,183	4,655	3,967,090	3,971,745	6,650,661	(2,915,581)	(60,841)	256,293,167	7,645,984
Public Assistance	49,555,603	21,670	108,847	130,517	0	8,532,645	0	58,218,765	8,663,162
Public Protection	4,520,408	0	0	0	0	41,159	0	4,561,567	41,159
GRAND TOTAL	315,180,269	26,325	4,078,187	4,104,512	6,650,661	(1,396,804)	(60,841)	324,477,797	9,297,528
General Government									
CDA – Development Contracts									
East Oakland Community Project	850,000			0		(850,000)		0	(850,000)
Allied Housing for Housing Alliance	1,979,999			0		(1,869,999)		110,000	(1,869,999)
Allied Housing for Carmen Avenue	0			0		600,000		600,000	600,000
Ark of Refuge for Walker House	389,534			0		(389,534)		0	(389,534)
Eastmont Court, Inc.	342,743			0		(342,743)		0	(342,743)
Mercy Housing California	350,000			0		(150,000)		200,000	(150,000)
Quail Run	1,640,856			0		(1,640,856)		0	(1,640,856)
Resources for Community Dev.	385,792			0		(385,792)		0	(385,792)
Sacramento Senior Homes	150,566			0		(150,566)		0	(150,566)
San Leandro Senior Housing	541,643			0		(541,643)		0	(541,643)
Sparksway Commons	250,000			0		(250,000)		0	(250,000)
Tri-City Homeless Coalition	659,771			0		(659,771)		0	(659,771)
CDA – Development Contracts Total	7,540,904	0	0	0	0	(6,630,904)	0	910,000	(6,630,904)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
CDA – Services and Housing									
AIDS Project of the East Bay	428,000			0		0		428,000	0
Ark of Refuge	428,000			0		0		428,000	0
Building Futures with Women & Children	40,577			0		0		40,577	0
Building Opportunities for Self-Sufficiency	78,778			0		0		78,778	0
East Oakland Community Project	108,449			0		(19,958)		88,491	(19,958)
Eden I & R, Inc.	37,504			0		0		37,504	0
Second Chance, Inc.	43,178			0		0		43,178	0
Shelter Against Violent Environments	40,577			0		0		40,577	0
Tri-City Health Center	428,000			0		0		428,000	0
Resources for Community Dev.	32,427			0		0		32,427	0
Tri-City Homeless Coalition	223,449		2,250	2,250		0		225,699	2,250
Alameda Point Collaborative	1,552,061			0		0		1,552,061	0
A Safe Place	74,000			0		0		74,000	0
Allied Housing	360,373			0		0		360,373	0
ECHO Housing	97,374			0		(2,374)		95,000	(2,374)
Emergency Shelter Program	40,577			0		0		40,577	0
Family Emergency Shelter Coalition	163,170			0		(34,681)		128,489	(34,681)
Housing Rights	30,952			0		0		30,952	0
Oakland Army Base	235,461			0		0		235,461	0
Providence House	25,000			0		0		25,000	0
Toolworks	367,110			0		(367,110)		0	(367,110)
Tri-Valley Haven	81,154			0		0		81,154	0
CDA – Services and Housing Total	4,916,171	0	2,250	2,250	0	(424,123)	0	4,494,298	(421,873)
General Government Total	12,457,075	0	2,250	2,250	0	(7,055,027)	0	5,404,298	(7,052,777)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Health Care Services Agency									
Alcohol and Drugs									
Alameda County Medical Center	979,418		18,399	18,399		(23,612)		974,205	(5,213)
Allied Fellowship	135,572		0	0		(135,572)		0	(135,572)
Asian Community Mental Health Services	99,700		2,253	2,253	3,503	0		105,456	5,756
Asian Pacific Psychological Services	113,071		2,827	2,827	4,396	0		120,294	7,223
Axis Community Health	633,621		11,532	11,532	21,521	0		666,674	33,053
B.A.T.S.	629,580		15,739	15,739	5,104	0		650,423	20,843
BASN RFP	0		0	0		1,150,106		1,150,106	1,150,106
Bay Area Consortium for Quality Health Care	134,371		3,359	3,359		0		137,730	3,359
Bi-Bett	915,355		18,021	18,021	33,631	(93,568)		873,439	(41,916)
Building Opportunities for Self-Sufficiency	40,869		1,022	1,022	1,907	0		43,798	2,929
C.C.E.C.	677,028		12,348	12,348	22,164	(183,116)		528,424	(148,604)
C.U.R.A.	1,019,191		11,347	11,347	18,930	(286,776)		762,692	(256,499)
Change Through Xanthos	387,616		7,699	7,699	11,993	0		407,308	19,692
Davis Street Community Center	199,837		4,996	4,996	9,323	0		214,156	14,319
Drug Court Partnership Grant Program	131,406		0	0		(131,406)		0	(131,406)
East Bay Asian Youth Center	66,779		1,669	1,669	2,596	0		71,044	4,265
East Bay Community Recovery Project	2,482,934		34,600	34,600	32,834	(409,650)		2,140,718	(342,216)
Filipinos For Affirmative Action	50,063		1,252	1,252	1,946	0		53,261	3,198
GRACE	79,741			0		0		79,741	0
H.A.A.R.T.	2,558,633		59,121	59,121	2,675	0		2,620,429	61,796
Health And Human Resource Education Center	93,109		2,328	2,328	4,344	0		99,781	6,672
Horizon Services	2,876,015		61,900	61,900	95,000	(44,710)		2,988,205	112,190
Latino Commission On Alcohol And Drug Abuse	1,517,966		33,524	33,524	52,137	0		1,603,627	85,661
Magnolia Women's Recovery Programs, Inc.	140,400		3,510	3,510		0		143,910	3,510

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Magnolia Women's Recovery Programs, Inc.				0	4,367		4,367		4,367
Milestones	31,174			0		0		31,174	0
New Bridge Foundation	1,439,531		21,757	21,757	39,010	(226,967)		1,273,331	(166,200)
New Leaf Counseling Services	12,704		0	0		(12,704)		0	(12,704)
Options Recovery Services	204,933			0		0		204,933	0
Perinatal RFP	67,268		0	0		(67,268)		0	(67,268)
R. L. Geddings Women's Empowerment Network	127,811		3,195	3,195	4,969	0		135,975	8,164
SAACS	24,575			0		0		24,575	0
Second Chance, Inc.	2,642,066		41,785	41,785	60,980	(92,734)		2,652,097	10,031
Seventh Step Foundation	47,828		0	0		(47,828)		0	(47,828)
Solid Foundation	1,259,435		31,487	31,487	48,613	0		1,339,535	80,100
Solid Foundation	18,813			0		0		18,813	0
St. Mary's Center	86,811		2,170	2,170	3,375	0		92,356	5,545
Successful Alternatives for Addiction and Counseling Services	506,818		12,670	12,670		0		519,488	12,670
Thunder Road - Adolescent Treatment Center, Inc.	274,150		6,854	6,854	10,659	0		291,663	17,513
Tri-Valley Community Foundation	60,092		1,503	1,503	1,869	0		63,464	3,372
Urban Indian Health Board	71,519		1,788	1,788	3,337	0		76,644	5,125
West Oakland Health Council, Inc.	2,325,092		52,711	52,711	60,101	(216,667)		2,221,237	(103,855)
ZDK	1,362,318		31,271	31,271	1,076	0		1,394,665	32,347
YMCA of the East Bay	175,358		4,384	4,384	8,181	0		187,923	12,565
Alcohol and Drugs Total	26,700,571	0	519,021	519,021	570,541	(822,472)	0	26,967,661	267,090
Communicable Disease Services									
AIDS Project of the East Bay	0	0	0	0		0		0	0
Asian Health Services	26,000	0	0	0		0		26,000	0
Axis Community Health	37,000	0	0	0		0		37,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Bay Area Consortium for Quality Care Health Care	5,408	0	0	0		(5,408)		0	(5,408)
East Bay Community Recovery Project	57,093	0	0	0		(40,093)		17,000	(40,093)
La Clinica de la Raza	88,000	0	0	0		(13,000)		75,000	(13,000)
Tiburcio Vasquez Health Center	40,000	0	0	0		0		40,000	0
Tri-City Health Center	13,000	0	0	0		500		13,500	500
Volunteers of America-Oakland	13,000	0	0	0		(13,000)		0	(13,000)
Communicable Disease Svcs. - Total	279,501	0	0	0	0	(71,001)	0	208,500	(71,001)
Community Health Services									
100 Black Men	81,710	0	0	0		(81,710)		0	(81,710)
Alameda County Community Food Bank	0			0		0		0	0
Alameda County Medical Center	28,502	0	0	0		4,725		33,227	4,725
Alameda County Office of Education	0			0		60,000		60,000	60,000
American Lung Association of AC	0	0	0	0		356,565		356,565	356,565
Axis Community Health	21,450	0	0	0		0		21,450	0
Berkeley Community Recovery Center	0	0	0	0		0		0	0
Bi-Bett	52,000	0	0	0		0		52,000	0
Children's Hospital	5,800	0	0	0		31,700		37,500	31,700
City of Berkeley	21,529	0	0	0		74,781		96,310	74,781
Community Recovery Services	162,073	734	3,782	4,516		(11,515)		155,074	(6,999)
East Oakland Boxing Association	11,325	51	264	315		(804)		10,836	(489)
East Oakland Faith Deliverance Center Health And Human Resource Education Center	38,290	0	0	0		(38,290)		0	(38,290)
	0	0	0	0		0		0	0
Interfaith Prevention Program, Inc.	32,968	149	769	918		(2,342)		31,544	(1,424)
La Clinica de la Raza	21,515	0	0	0		0		21,515	0
La Familia Counseling Service	73,935	0	0	0		(73,935)		0	(73,935)
Life Long Medical Care	175,888	0	0	0		(888)		175,000	(888)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
North California Community Development	41,700	0	0	0		(41,700)		0	(41,700)
On-Site Dental Care, Inc.	0			0		98,500		98,500	98,500
Second Chance, Inc.	31,671	0	0	0		0		31,671	0
Thunder Road – Adolescent Treatment Center, Inc.	0			0		149,270		149,270	149,270
To be determined	979,000	0	0	0		(823,835)		155,165	(823,835)
Tri-City Health Center	63,122	0	0	0		0		63,122	0
Tri-Valley Community Foundation	25,000	0	0	0		0		25,000	0
Urban Indian Health Board	89,914	0	0	0		0		89,914	0
West Oakland Health Council, Inc.	66,090	0	0	0		(22,000)		44,090	(22,000)
Youth Services- To be determined	0	25	131	156		5,201		5,357	5,357
Community Health Services - Total	2,023,482	959	4,946	5,905	0	(316,277)	0	1,713,110	(310,372)
Emergency Medical Services									
Alameda County Medical Center	5,515,453	0	0	0		(318,954)		5,196,499	(318,954)
Alameda Health Consortium	0			0		60,000		60,000	60,000
Children's Hospital	1,936,550	0	0	0		(259,070)		1,677,480	(259,070)
Community Recovery Services	0			0		57,631		57,631	57,631
Eden Medical Center	1,396,490	0	0	0		(259,070)		1,137,420	(259,070)
Unallocated Reserve	801,997	0	0	0		24,884		826,881	24,884
Emergency Medical Services - Total	9,650,490	0	0	0	0	(694,579)	0	8,955,911	(694,579)
Family Health Services									
Asian Health Services	5,000			0		0		5,000	0
Bananas, Inc.	75,000	366	1,884	2,250		0		77,250	2,250
Berkeley Youth Alternatives	20,969	0	0	0		0		20,969	0
Chabot Children Center	8,000	0	0	0		0		8,000	0
Children's Hospital	170,862	833	4,292	5,125		(8,444)		167,543	(3,319)
Haight-Ashbury (Ujima House)	35,240	0	0	0		(35,240)		0	(35,240)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Kidango	8,000	0	0	0		0		8,000	0
La Clinica de la Raza	0			0		78,694		78,694	78,694
Lao Family Community Development, Inc.	4,500	0	0	0		(4,500)		0	(4,500)
Planned Parenthood Golden Gate	36,508	0	0	0		0		36,508	0
Students in Business	35,000	0	0	0		0		35,000	0
Through the Looking Glass	16,118	79	405	484		0		16,602	484
Tri-Cities Children's Center	36,246	177	911	1,088		(2,590)		34,744	(1,502)
Family Health Services - Total	451,443	1,455	7,492	8,947	0	27,920	0	488,310	36,867
HIV/AIDS Services									
AIDS Alliance	441,713	63	314	377		32,943	(12,877)	462,156	20,443
AIDS Health Care Foundation	74,764	250	1,256	1,506		35,236	(1,506)	110,000	35,236
AIDS Project of the East Bay	1,298,311	0	0	0		(18,979)		1,279,332	(18,979)
Alameda County Medical Center	946,143	0	0	0		(106,136)		840,007	(106,136)
Alameda Health Consortium	145,584	0	0	0		(3,321)		142,263	(3,321)
Ark of Refuge	244,412	0	0	0		(244,412)		0	(244,412)
Asian Health Services	81,926	0	0	0		(13,180)		68,746	(13,180)
Bay Area Consortium for Quality Care Health Care	891,108	0	0	0		(317,885)		573,223	(317,885)
Cal-PEP	657,924	65	327	392		(441,717)	(392)	216,207	(441,717)
Catholic Charities	351,281	0	0	0		(65,339)		285,942	(65,339)
Children's Hospital	64,000	0	0	0		(3,333)		60,667	(3,333)
Community Care Services	14,962	0	0	0		57,968		72,930	57,968
Crescent Healthcare Inc.	12,406	0	0	0		(12,406)		0	(12,406)
East Bay AIDS Center	293,370	0	0	0		(59,256)		234,114	(59,256)
East Bay Community Law Center	273,014	0	0	0		(17,140)		255,874	(17,140)
East Bay Community Recovery Project	254,319	0	0	0		(19,790)		234,529	(19,790)
East Oakland Community Project	221,798	0	0	0		13,202		235,000	13,202
Eden I & R, Inc.	21,416	0	0	0		32,181		53,597	32,181

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Family Support Services of the Bay Area	57,369	0	0	0		(4,841)		52,528	(4,841)
La Clinica de la Raza	150,117	0	0	0		4,460		154,577	4,460
Life Long Medical Care	136,293	0	0	0		(12,496)		123,797	(12,496)
Pacific Center for Human Growth	30,000	0	0	0		0		30,000	0
Perinatal Council	41,647	0	0	0		(41,647)		0	(41,647)
Project Open Hand	276,309	0	0	0		(17,346)		258,963	(17,346)
Sexual Minority Alliance of Alameda Co.	0	38	188	226		106,900	(7,726)	99,400	99,400
Spectrum Community Services	17,232	0	0	0		0		17,232	0
The HIV Education & Prevention Project	458,525	950	4,774	5,724		36,301	(5,724)	494,826	36,301
Tiburcio Vasquez Health Center	82,650	0	0	0		(82,650)		0	(82,650)
Tri-City Health Center	813,140	260	2,230	2,490	0	113,267	(6,712)	922,185	109,045
Volunteers of America-Oakland	297,583	0	0	0		(238,500)		59,083	(238,500)
W.O.R.L.D	36,114	150	754	904		(6,114)	(25,904)	5,000	(31,114)
West Oakland Health Council, Inc.	130,340	0	0	0		(51,503)		78,837	(51,503)
ZDK	41,000	0	0	0		(3,758)		37,242	(3,758)
Aspiring Better Community, Inc.	0			0		233,761		233,761	233,761
HIV/AIDS Services - Total	8,856,770	1,776	9,843	11,619	0	(1,115,530)	(60,841)	7,692,018	(1,164,752)
Indigent Health									
ACMC Crim. Just. Med. Svcs.	2,657,740		75,303	75,303				2,733,043	75,303
ACMC Indigent Care	66,594,743		1,664,869	1,664,869				68,259,612	1,664,869
Alameda Health Consortium	40,736	0	1,018	1,018	0			41,754	1,018
Asian Health Services	961,665	0	24,042	24,042	726,093			1,711,800	750,135
Axis Community Health	764,930	0	19,123	19,123	420,626			1,204,679	439,749
Bay Area Consortium for Quality Care Health Care	398,481	0	9,962	9,962	246,013			654,456	255,975
La Clinica de la Raza	2,097,076	0	52,427	52,427	1,051,147			3,200,650	1,103,574
Life Long Medical Care	983,591	0	24,590	24,590	712,341			1,720,522	736,931
Native American Health Center	626,003	0	15,650	15,650	321,859			963,512	337,509

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Tiburcio Vasquez Health Center	1,165,643	0	29,141	29,141	525,643			1,720,427	554,784
Tri-City Health Center	322,708	0	8,068	8,068	515,642			846,418	523,710
West Oakland Health Council, Inc.	1,439,218	0	35,980	35,980	480,636			1,955,834	516,616
Indigent Health - Total	78,052,534	0	1,960,173	1,960,173	5,000,000	0	0	85,012,706	6,960,173
Mental Health									
A Better Way	1,550,651		0	0		0		1,550,651	0
Alameda County Medical Center	21,336,500		533,413	533,413		0		21,869,913	533,413
Alameda County Network Of Mental Health Clients	637,756		15,944	15,944	25,634	0		679,334	41,578
Alternative Family Services	564,104			0		163,450		727,554	163,450
Ann Martin Children's Center	1,421,309		7,077	7,077	9,835	0		1,438,221	16,912
Asian Community Mental Health Board	2,476,711		35,724	35,724	55,557	(85,712)		2,482,280	5,569
Asian Community Mental Health Services	150,000			0		0		150,000	0
Asian Pacific Psychological Services	605,581		0	0		0		605,581	0
Bay Area Community Services	2,640,788		64,067	64,067	83,014	(66,107)		2,721,762	80,974
Bay Area Youth Center	436,918			0		0		436,918	0
Berkeley Place	550,858		13,771	13,771	25,700	0		590,329	39,471
Bonita House	1,439,977		35,963	35,963	55,928	(1,468)		1,530,400	90,423
BOSS	1,487,907		37,028	37,028	57,584	(6,790)		1,575,729	87,822
Center for Independent Living	42,619		1,065	1,065	1,988	0		45,672	3,053
Change Through Xanthos	365,359		5,669	5,669	9,377	0		380,405	15,046
Children's Hospital	8,803,422		0	0		0		8,803,422	0
Children's Learning Center	191,037			0		0		191,037	0
City of Fremont	388,557		0	0		0		388,557	0
Coalition For Alternatives In Mental Health	28,061		702	702	1,309	0		30,072	2,011
Crisis Support Center	575,309		14,383	14,383	26,841	0		616,533	41,224
East Bay Agency For Children	3,087,426		41,512	41,512	54,241	0		3,183,179	95,753
East Bay Community Recovery Project	241,536		6,038	6,038	9,391	0		256,965	15,429

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Family Support Services of the Bay Area	146,467			0		48,822		195,289	48,822
Fred Finch Youth Center	11,389,625		46,054	46,054	30,073	0		11,465,752	76,127
Health And Human Resource Education Center	25,789		645	645	1,003	0		27,437	1,648
Hiawatha Harris - Pathways to Wellness	1,402,174		35,054	35,054		0		1,437,228	35,054
Jewish Family & Children's Services of the East Bay	540,885		0	0		0		540,885	0
Kidango	440,153			0		0		440,153	0
La Cheim School, Inc	2,178,534		23,430	23,430	36,436	0		2,238,400	59,866
La Clinica de la Raza	1,896,753		27,372	27,372	42,568	916		1,967,609	70,856
La Familia Counseling Service	1,591,182		34,813	34,813	54,693	(6,132)		1,674,556	83,374
Life Long Medical Care	85,000		0	0		(85,000)		0	(85,000)
Lincoln Child Center	9,344,653		32,339	32,339	44,537	0		9,421,529	76,876
Mental Health Association	989,474		24,737	24,737	38,184	0		1,052,395	62,921
Oakland Independent Support Center	343,991		8,600	8,600	6,081	0		358,672	14,681
Oakland Unified School District	580,287			0		0		580,287	0
Ocadian Care Centers, Inc.	2,270,136		56,753	56,753		0		2,326,889	56,753
Opportunity Plus	338,654			0		0		338,654	0
Parental Stress Service, Inc.	3,284,389		14,646	14,646	17,910	(15,020)		3,301,925	17,536
Perinatal Council	107,533			0		53,767		161,300	53,767
Phase II Contracts	4,442,976		0	0		0		4,442,976	0
Portia Bell Hume Behavioral Health	136,889		0	0		(96,889)		40,000	(96,889)
R & R Educational Homes	603,540			0		0		603,540	0
R House	543,952			0		0		543,952	0
Seneca Center	10,597,732		41,634	41,634	38,333	0		10,677,699	79,967
Starlite Contract	702,431		17,561	17,561		0		719,992	17,561
STARS	2,441,761		24,835	24,835	23,174	0		2,489,770	48,009
Supplemental Rate Program	1,001,426		25,036	25,036	38,934	0		1,065,396	63,970
Through the Looking Glass	324,051			0		85,276		409,327	85,276

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Thunder Road - Adolescent Treatment Center, Inc.	869,953			0		0		869,953	0
Tiburcio Vasquez Health Center	612,289			0		0		612,289	0
U.C. Center On Deafness	173,308		4,333	4,333	6,738	0		184,379	11,071
United Advocates For Children	254,785		6,370	6,370		0		261,155	6,370
Urban Indian Health Board	56,128		1,403	1,403	2,619	0		60,150	4,022
West Coast Children's Center	3,302,512			0		0		3,302,512	0
West Oakland Health Council, Inc.	1,811,503		40,817	40,817	62,438	(6,840)		1,907,918	96,415
Adolescent Residential Program RFP	4,566,335		114,158	114,158		0		4,680,493	114,158
PEERS Envisioning & Engaging in Recovery	146,750			0		0		146,750	0
SAN Contracts - SED, Crestwood, Misc	2,723,241		70,336	70,336		90,199		2,883,776	160,535
The REFUGE	369,900			0		0		369,900	0
Mental Health - Total	121,659,527	0	1,463,282	1,463,282	860,120	72,472	0	124,055,401	2,395,874
Public Health Nursing									
Alameda County Medical Center	20,637	103	519	622		0		21,259	622
Asian Health Services	72,228	362	1,814	2,176		3,886		78,290	6,062
Public Health Nursing - Total	92,865	465	2,333	2,798	0	3,886	0	99,549	6,684
School-Based Health Centers									
Change Through Xanthos	160,000			0	40,000			200,000	40,000
Children's Hospital	160,000			0	40,000			200,000	40,000
City of Berkeley	80,000			0	20,000			100,000	20,000
East Bay Asian Youth Center	80,000			0	20,000			100,000	20,000
La Clinica de la Raza	240,000			0	60,000			300,000	60,000
Tiburcio Vasquez Health Center	160,000			0	40,000			200,000	40,000
School-Based Health Centers Total	880,000			0	220,000			1,100,000	220,000
Health Care Services Agency Total	248,647,183	4,655	3,967,090	3,971,745	6,650,661	(2,915,581)	(60,841)	256,293,167	7,645,984

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Public Assistance									
Area Agency on Aging									
Afghan Elderly Association	11,092	0	0	0		(11,092)		0	(11,092)
Alzheimer's Services of the East Bay	375,064	0	0	0		(375,064)		0	(375,064)
Bay Area Community Services	1,354,147	0	0	0		(1,274,147)		80,000	(1,274,147)
City of Alameda	23,886	119	598	717		0		24,603	717
City of Albany	17,903	90	447	537		0		18,440	537
City of Berkeley	134,265	199	996	1,195		(94,412)		41,048	(93,217)
City of Emeryville	34,573	0	0	0		(34,573)		0	(34,573)
City of Fremont	150,976	258	1,290	1,548		(99,384)		53,140	(97,836)
City of Oakland	331,805	204	1,020	1,224		(291,010)		42,019	(289,786)
Crisis Support Services	21,224	0	0	0		(21,224)		0	(21,224)
East Bay Korean American Sr. Svcs Center	54,172	0	0	0		(54,172)		0	(54,172)
Eden I & R, Inc.	32,000	0	0	0		0		32,000	0
Family Bridges, Inc.	95,258	0	0	0		(95,258)		0	(95,258)
Family Caregiver Alliance	103,597	0	0	0		(103,597)		0	(103,597)
Family Support Services of the Bay Area	57,554	0	0	0		(57,554)		0	(57,554)
Hayward Area Recreation & Park District	22,940	115	573	688		0		23,628	688
Japanese American Svcs of the East Bay	57,479	0	0	0		(57,479)		0	(57,479)
Korean Community Ctr. Of the East Bay	18,534	0	0	0		(18,534)		0	(18,534)
Legal Assistance for Seniors	547,384	682	3,412	4,094		(330,930)		220,548	(326,836)
Life ElderCare, Inc.	81,074	0	0	0		(81,074)		0	(81,074)
Life Long Medical Care	132,476	0	0	0		(132,476)		0	(132,476)
Mercy Retirement and Care Center	22,159	0	0	0		(22,159)		0	(22,159)
New Light Senior Center, Inc.	7,529	38	189	227		0		7,756	227
Ombudsman, Inc.	304,718	0	0	0		(304,718)		0	(304,718)
S.O.S. – Meals on Wheels	292,302	0	0	0		(292,302)		0	(292,302)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Seton Senior Center	24,740	0	0	0		(24,740)		0	(24,740)
Spanish Speaking Unity Council	37,570	0	0	0		(37,570)		0	(37,570)
Spectrum Community Services	587,008	0	0	0		(587,008)		0	(587,008)
St. Mary's Center	57,256	0	0	0		(57,256)		0	(57,256)
St. Peter's Community Adult Day Care	55,070	0	0	0		(55,070)		0	(55,070)
The Tides Center	10,000	0	0	0		(10,000)		0	(10,000)
Trilogy Integrated Resources, Inc	72,000	0	0	0		0		72,000	0
Tri-Valley Community Foundation	116,771	0	0	0		(116,771)		0	(116,771)
University of California, Berkeley	311,987	0	0	0		(311,987)		0	(311,987)
ValleyCare Health System	222,458	0	0	0		(222,458)		0	(222,458)
Pending RFP	0	0	0	0		5,388,889		5,388,889	5,388,889
Area Agency on Aging - Total	5,778,971	1,705	8,525	10,230	0	214,870	0	6,004,071	225,100
CalWORKs									
African Amer. CalWORKs Coalition/OPTIONS	143,750	0	0	0		31,500		175,250	31,500
Alameda Health Consortium	97,095	0	0	0		0		97,095	0
Asians for Job Opportunities, Inc.	192,500	0	0	0		0		192,500	0
Bay Area Immigrant & Refugee Services	13,000	0	0	0		0		13,000	0
Cambodian Community Development, Inc.	13,000	0	0	0		0		13,000	0
Catholic Charities	75,000	0	0	0		0		75,000	0
Child Care Links	16,000,000	0	0	0		0		16,000,000	0
Community Child Care Coordinating Council	9,200,000	0	0	0		0		9,200,000	0
Davis Street Community Center	236,250	0	0	0		0		236,250	0
East Bay Vietnamese Association	286,346	0	0	0		0		286,346	0
Family Violence Law Center	240,000	0	0	0		0		240,000	0
International Institute of the East Bay	13,000	0	0	0		0		13,000	0
International Rescue Committee	13,000	0	0	0		0		13,000	0
Jobs for Homeless Consortium	153,125	0	0	0		(153,125)		0	(153,125)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Language Line Services	33,000	0	0	0		0		33,000	0
Lao Family Community Development, Inc.	281,625	0	0	0		0		281,625	0
Legal Assistance for Seniors	100,500	503	2,525	3,028		0		103,528	3,028
North California Community Development	262,500	0	0	0		0		262,500	0
Peralta Community College District	777,000	0	0	0		(75,000)		702,000	(75,000)
Perinatal Council	222,000	0	0	0		(20,000)		202,000	(20,000)
Regional Technical Training Center	25,000	0	0	0		(25,000)		0	(25,000)
Spanish Speaking Unity Council	113,750	0	0	0		0		113,750	0
Tiburcio Vasquez Health Center	36,000	0	0	0		20,000		56,000	20,000
Vallecitos, CET	144,375	0	0	0		0		144,375	0
Pending RFP	0	0	0	0		3,586,856		3,586,856	3,586,856
CalWORKs - Total	28,671,816	503	2,525	3,028	0	3,365,231	0	32,040,075	3,368,259
Children & Family Services									
14 th Street Medical Group, Inc., The	44,376	0	0	0		(44,376)		0	(44,376)
Alameda County Youth Dev. Inc. (Scotlan)	45,700	0	0	0		(45,700)		0	(45,700)
Axis Community Health	59,020	0	0	0		(59,020)		0	(59,020)
Bananas, Inc.	477,247	0	0	0		0		477,247	0
Calico Center	58,995	0	0	0		(58,995)		0	(58,995)
Chabot-Las Positas Community College	1,013,000	0	0	0		0		1,013,000	0
Child Care Links	125,236	0	0	0		0		125,236	0
Children's Hospital	83,914	0	0	0		(38,700)		45,214	(38,700)
Community Child Care Coordinating Council	125,236	0	0	0		0		125,236	0
Davis Street Community Center	62,100	0	0	0		(62,100)		0	(62,100)
East Bay Agency For Children	48,190	0	0	0		(48,190)		0	(48,190)
Eden I & R, Inc.	56,067	0	0	0		5,000		61,067	5,000
Family Emergency Shelter Coalition	26,248	0	0	0		(26,248)		0	(26,248)
Family Support Services of the Bay Area	543,228	0	0	0		(49,266)		493,962	(49,266)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
First Place Fund for Youth	451,026	0	0	0		(190,616)		260,410	(190,616)
Grandparents & Relatives as 2 nd Parents	10,000	0	0	0		(10,000)		0	(10,000)
Independent Living Skills Program Aux	108,670	0	0	0		20,000		128,670	20,000
Kairos Unlimited, Inc.	203,602	0	0	0		(203,602)		0	(203,602)
La Cheim School, Inc	49,838	0	0	0		(49,838)		0	(49,838)
La Clinica de la Raza	60,927	0	0	0		(60,927)		0	(60,927)
La Familia Counseling Service	137,100	0	0	0		(137,100)		0	(137,100)
Lincoln Child Center	234,221	0	0	0		0		234,221	0
National Council on Crime & Delinquency	57,375	0	0	0		0		57,375	0
Parental Stress Service, Inc.	145,207	0	0	0		(62,100)		83,107	(62,100)
Pivotal Point Youth Services, Inc	522,690	0	0	0		(472,690)		50,000	(472,690)
Pleasanton Unified School District	58,651	0	0	0		(58,651)		0	(58,651)
Prescott-Joseph Center	50,000	0	0	0		0		50,000	0
R & R Educational Homes	167,403	0	0	0		(167,403)		0	(167,403)
San Francisco Foundation	33,987	0	0	0		0		33,987	0
Shelter Against Violent Environments	62,100	0	0	0		(62,100)		0	(62,100)
Terra Firma Diversion	87,132	0	0	0		(87,132)		0	(87,132)
Tri-City Homeless Coalition	306,242	0	0	0		(133,745)		172,497	(133,745)
Uniserve Youth Consortium, Inc	171,117	0	0	0		0		171,117	0
Upright Treatment Center	107,892	0	0	0		(40,536)		67,356	(40,536)
West Oakland Health Council, Inc.	124,979	0	0	0		(124,979)		0	(124,979)
Family Builders by Adoption	3,000	0	0	0		(3,000)		0	(3,000)
The REFUGE	67,356	0	0	0		0		67,356	0
Pending RFP	0	0	0	0		3,547,306		3,547,306	3,547,306
Children & Family Services - Total	5,989,072	0	0	0	0	1,275,292	0	7,264,364	1,275,292
Community Projects									
Alameda County Community Food Bank	827,474	4,137	20,791	24,928		0		852,402	24,928

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Berkeley Food & Housing Project	273,701	1,369	6,876	8,245		0		281,946	8,245
Building Futures with Women & Children	208,041	1,040	5,228	6,268		0		214,309	6,268
Building Opportunities for Self-Sufficiency	210,134	1,051	5,279	6,330		0		216,464	6,330
City of Oakland	250,000	0	0	0		0		250,000	0
Davis Street Community Center	84,268	421	2,118	2,539		0		86,807	2,539
Downs Community Development Corp.	56,462	282	1,419	1,701		0		58,163	1,701
East Oakland Switchboard	129,810	649	3,262	3,911		0		133,721	3,911
Emergency Shelter Program, Inc.	163,747	819	4,114	4,933		0		168,680	4,933
Family Emergency Shelter Coalition	47,109	236	1,183	1,419		0		48,528	1,419
First African Methodist Episcopal Church	42,295	211	1,063	1,274		0		43,569	1,274
Operation Dignity, Inc.	28,231	0	0	0		0		28,231	0
Salvation Army	152,610	763	3,834	4,597		0		157,207	4,597
Shelter Against Violent Environments	39,550	198	993	1,191		0		40,741	1,191
Traveler's Aid Society of Alameda County	131,849	659	3,313	3,972		0		135,821	3,972
Tri-City Homeless Coalition	137,456	687	3,454	4,141		0		141,597	4,141
Tri-City Volunteers	133,537	668	3,355	4,023		0		137,560	4,023
Tri-Valley Haven for Women, inc.	174,394	872	4,382	5,254		0		179,648	5,254
Pending RFP	0	0	0	0		12,302		12,302	12,302
Community Projects - Total	3,090,668	14,062	70,664	84,726	0	12,302	0	3,187,696	97,028
Domestic Violence Services									
A Safe Place	24,658	0	0	0		(24,658)		0	(24,658)
Bay Area Legal Aid	9,863	0	0	0		(9,863)		0	(9,863)
Building Futures with Women & Children	24,658	0	0	0		(24,658)		0	(24,658)
Emergency Shelter Program, Inc.	22,192	0	0	0		(22,192)		0	(22,192)
Family Violence Law Center	12,329	0	0	0		(12,329)		0	(12,329)
Nihonmachi Legal Outreach	9,863	0	0	0		(9,863)		0	(9,863)
Shelter Against Violent Environments	34,521	0	0	0		(34,521)		0	(34,521)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Tri-Valley Haven for Women, Inc.	34,521	0	0	0		(34,521)		0	(34,521)
Pending RFP	0	0	0	0		69,998		69,998	69,998
Domestic Violence - Total	172,605	0	0	0	0	(102,607)	0	69,998	(102,607)
General Assistance									
African Immigrant & Refugee Resource Cen	20,000	0	0	0		(20,000)		0	(20,000)
Alameda County Homeless Action Center	67,733	339	1,701	2,040		0		69,773	2,040
Alameda County Medical Center	12,500	63	314	377		0		12,877	377
Allied Fellowship	195,465	977	4,911	5,888		0		201,353	5,888
Building Futures with Women & Children	46,914	235	1,178	1,413		0		48,327	1,413
Building Opportunities for Self-Sufficiency	109,466	547	2,751	3,298		0		112,764	3,298
East Bay Community Law Center	25,625	128	644	772		0		26,397	772
East Bay Conservation Corps/Americorps	27,219	136	684	820		(28,039)		0	(27,219)
East Oakland Community Project	430,041	2,150	10,805	12,955		0		442,996	12,955
Eden I & R, Inc.	8,601	43	216	259		0		8,860	259
Human Outreach Agency	156,378	782	3,929	4,711		0		161,089	4,711
Rubicon Programs, Incorporated	24,075	0	0	0		48,111		72,186	48,111
General Assistance - Total	1,124,017	5,400	27,133	32,533	0	72	0	1,156,622	32,605
Other Public Assistance									
Eden I & R, Inc.	17,000	0	0	0		0		17,000	0
Other Public Assistance - Total	17,000	0	0	0	0	0	0	17,000	0
Public Authority for IHSS									
Bay Area Community Services	89,590	0	0	0		0		89,590	0
Center for Independent Living	67,759	0	0	0		(1,428)		66,331	(1,428)
Community Resources for Independent Living	44,592	0	0	0		0		44,592	0
Family Bridges, Inc.	43,599	0	0	0		(865)		42,734	(865)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Life ElderCare, Inc.	2,000	0	0	0		0		2,000	0
Nightingale Nursing	55,000	0	0	0		0		55,000	0
Spectrum Community Services	3,000	0	0	0		(3,000)		0	(3,000)
Tri-Valley Community Foundation	54,439	0	0	0		0		54,439	0
Public Authority for IHSS - Total	359,979	0	0	0	0	(5,293)	0	354,686	(5,293)
Workforce Investment Board									
Alameda Unified School District	101,571	0	0	0		(101,571)		0	(101,571)
Berkeley Youth Alternatives	282,344	0	0	0		(282,344)		0	(282,344)
Chabot-Las Positas Community College	536,650	0	0	0		(47,150)		489,500	(47,150)
City of Richmond	192,730	0	0	0		(192,730)		0	(192,730)
Eden I & R, Inc.	17,000	0	0	0		0		17,000	0
Fremont/Newark/Ohlone College Dist.	902,101	0	0	0		130,399		1,032,500	130,399
Hayward Adult School	490,000	0	0	0		(490,000)		0	(490,000)
Lao Family Community Development, Inc.	61,111	0	0	0		(61,111)		0	(61,111)
Peralta Community College District	226,235	0	0	0		65,265		291,500	65,265
Pivotal Point Youth Services, Inc	3,000	0	0	0		(3,000)		0	(3,000)
ProPath, Inc	207,430	0	0	0		(207,430)		0	(207,430)
San Mateo County WIB	700,000	0	0	0		(600,000)		100,000	(600,000)
Students in Business	211,111	0	0	0		(211,111)		0	(211,111)
Tri-Valley Community Foundation	101,111	0	0	0		(101,111)		0	(101,111)
Vallecitos, CET	268,581	0	0	0		(93,581)		175,000	(93,581)
Veterans Assistance Center	50,500	0	0	0		(50,500)		0	(50,500)
Pending RFP	0	0	0	0		6,018,753		6,018,753	6,018,753
Workforce Investment Board - Total	4,351,475	0	0	0	0	3,772,778	0	8,124,253	3,772,778
Public Assistance Total	49,555,603	21,670	108,847	130,517	0	8,532,645	0	58,218,765	8,663,162

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Public Protection									
Probation Department									
Adolescent Treatment Centers, Inc.	111,408			0		0		111,408	0
Alameda County Youth Dev. Inc. (Scotlan)	376,483			0		0		376,483	0
Axis Community Health	49,635			0		0		49,635	0
Berkeley Youth Alternatives	229,768			0		0		229,768	0
Castro Valley Unified School District	54,475			0		0		54,475	0
Catholic Charities	43,231			0		25,519		68,750	25,519
Center for Family Counseling	357,516			0		0		357,516	0
Change Through Xanthos	264,414			0		0		264,414	0
City of Fremont	408,767			0		0		408,767	0
City of Hayward	444,285			0		0		444,285	0
City of Livermore	312,801			0		0		312,801	0
Donald McCullum Youth Court, Inc.	50,370			0		0		50,370	0
East Bay Asian Youth Center	167,957			0		62,250		230,207	62,250
Eden Counseling	160,818			0		77,001		237,819	77,001
Family Service Counseling of San Leandro	57,971			0		0		57,971	0
Girl's Incorporated of Alameda County	229,691			0		(46,610)		183,081	(46,610)
Newark USD Newark Memorial High School	25,926			0		0		25,926	0
Second Chance, Inc.	61,248			0		0		61,248	0
Seventh Step Foundation	343,220			0		0		343,220	0
Union City Police Department	154,741			0		0		154,741	0
YWCA of Oakland	77,001			0		(77,001)		0	(77,001)
YMCA of the East Bay	42,882			0		0		42,882	0
Probation Department - Total	4,024,608	0	0	0	0	41,159	0	4,065,767	41,159

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2004-05 Contract Amount	FY 2004-05 Annualized COLA	FY 2005-06 Proposed COLA	Total COLA	Measure A Adjust.	Other Adjust.	VBB Adjust.	FY 2005-06 Contract Amount	Change from FY 2004-05 Contract
Dispute Resolution Programs									
Catholic Charities	52,500			0				52,500	0
California Lawyers for the Arts	10,500			0				10,500	0
Center for Community Dispute Settlement	48,000			0				48,000	0
East Bay Community Mediation	146,700			0				146,700	0
Mediation Resolution Service	62,000			0				62,000	0
Dispute Resolution Programs - Total	319,700	0	0	0	0	0	0	319,700	0
Superior Court									
Stiles Hall	176,100	0	0	0	0	0	0	176,100	0
Superior Court - Total	176,100	0	0	0	0	0	0	176,100	0
Public Protection Total	4,520,408	0	0	0	0	41,159	0	4,561,567	41,159
GRAND TOTAL	315,180,269	26,325	4,078,187	4,104,512	6,650,661	(1,396,804)	(60,841)	324,477,797	9,297,528

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.	2005 - 06 Budget
		2004 - 05 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	222.12	(5.08)	0.00	0.00	0.00	217.04
	Subtotal	222.12	(5.08)	0.00	0.00	0.00	217.04
Fire Districts							
280111-21602	Alameda County Fire Department	282.00	1.51	0.00	0.00	(0.50)	283.01
	Subtotal	282.00	1.51	0.00	0.00	(0.50)	283.01
Flood Control							
270301-21801	Flood Control District	461.12	(20.16)	0.00	0.00	0.00	440.96
	Subtotal	461.12	(20.16)	0.00	0.00	0.00	440.96
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.29	0.00	(0.25)	0.00	0.00	35.04
110400-10000	County Administrator - EDAB	5.17	0.00	0.00	0.00	0.00	5.17
120100-10000	Adv CO Resources	1.00	0.00	0.00	0.00	0.00	1.00
140000-10000	Auditor / Controller Agency	139.00	0.00	0.00	0.00	0.00	139.00
140300-10000	Auditor / Controller Recorder	71.00	0.00	0.00	0.00	0.00	71.00
150100-10000	Assessor	189.59	0.00	0.00	(2.00)	(0.04)	187.55
160100-10000	Treasurer-Tax Collector	57.79	0.07	0.00	0.00	0.00	57.86
170100-10000	County Counsel	42.34	0.67	0.00	0.00	0.00	43.01
180000-10000	Human Resource Services	76.20	0.42	(1.83)	0.00	0.00	74.79
190100-10000	Registrar of Voters	40.90	0.00	0.00	0.00	0.00	40.90
200000-10000	General Services Agency	83.73	(0.01)	0.00	0.00	0.00	83.72
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	6.25	0.00	0.00	0.00	0.00	6.25
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	113.51	(5.83)	(2.00)	(1.00)	0.00	104.68
260150-22402	CDA-Agri Weights Grants	31.87	0.00	0.00	(1.75)	0.00	30.12
260250-22402	CDA-Lead Grants	9.08	(6.25)	0.00	0.00	0.00	2.83
260300-22402	CDA-Housing & Comm Devel Grants	12.00	(2.92)	0.00	0.00	0.00	9.08
	Subtotal	947.89	(13.85)	(4.08)	(4.75)	(0.04)	925.17
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM- 1983-1	22.25	0.00	0.00	0.00	0.75	23.00
450121-21902	Health Protection CSA VC- 1984-1	25.00	1.00	0.00	0.00	0.00	26.00
	Subtotal	47.25	1.00	0.00	0.00	0.75	49.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.	2005 - 06 Budget
		2004 - 05 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Health Care Services							
350100-10000	HCSA Administration	18.70	0.00	0.00	0.00	0.00	18.70
350141-10000	Interagency Children's Policy Council	2.06	(0.73)	0.00	0.00	0.00	1.33
350151-10000	CFC First Five	25.00	(6.75)	0.00	0.00	(1.08)	17.17
350200-10000	HCSA-Public Health	389.38	5.68	(0.58)	(1.83)	10.25	402.90
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	456.71	9.05	0.00	0.00	5.83	471.59
350900-22405	Public Health Grants	125.77	2.48	0.00	0.00	4.45	132.70
350910-22411	Public Health Advanced Grants	13.92	(0.83)	0.00	0.00	(0.66)	12.43
350950-22401	Behavioral Care Grants	0.00	1.25	0.00	0.00	0.00	1.25
351100-10000	Environmental Health	79.75	1.17	0.00	0.00	0.00	80.92
351900-22410	Environmental Health Grants	8.75	(0.25)	0.00	0.00	0.00	8.50
	Subtotal	1,121.64	11.07	(0.58)	(1.83)	18.79	1,149.09
Internal Service Funds							
380100-31040	Information Technology Department	172.08	0.00	(2.42)	0.00	0.00	169.66
390100-31050	Printing Services	10.67	0.00	0.00	(2.67)	0.00	8.00
400100-31020	Motor Pool	15.75	0.00	0.00	0.00	0.00	15.75
410100-31030	Building Maintenance	295.58	0.00	0.00	(2.50)	0.00	293.08
420100-31010	Communications	34.33	0.00	0.00	0.00	0.00	34.33
430300-31061	Risk Management	12.00	0.00	0.00	0.00	0.00	12.00
	Subtotal	540.41	0.00	(2.42)	(5.17)	0.00	532.82
Lead Abatement							
450101-21903	Health Protection CSA L- 1991-1	20.50	(9.75)	0.00	0.00	0.00	10.75
	Subtotal	20.50	(9.75)	0.00	0.00	0.00	10.75
Public Assistance							
320100-10000	Welfare Administration	1,929.66	(0.60)	0.00	0.00	(0.08)	1,928.98
320200-10000	Aging	9.75	0.00	0.00	0.00	0.00	9.75
320400-22404	Workforce Investment Board	36.35	(1.02)	0.00	0.00	0.00	35.33
320900-22409	Social Services Grants	1.00	0.00	0.00	0.00	0.00	1.00
330100-10000	Department of Child Support Services	300.10	(20.04)	0.00	0.00	(1.00)	279.06
	Subtotal	2,276.86	(21.66)	0.00	0.00	(1.08)	2,254.12
Public Protection							
220100-10000	Public Defender	189.83	(0.08)	(2.00)	0.33	0.00	188.08
230100-10000	District Attorney	304.25	0.50	0.00	0.00	0.00	304.75
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
250100-10000	Probation Administration	57.80	0.00	0.00	0.00	0.00	57.80
250200-10000	Probation-Adult	136.47	(0.09)	0.00	0.00	0.00	136.38
250300-10000	Probation Juvenile Field	178.40	0.08	0.00	(14.00)	(0.67)	163.81

POSITION CHANGE SUMMARY

		VBB Adjustments					
Position Change Summary Department/Org		2004 - 05 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2005 - 06 Budget
	Services						
250400-10000	Probation Juvenile Institutions	274.59	0.00	0.00	0.00	0.75	275.34
250900-22406	Probation Grants	41.00	0.00	0.00	0.00	0.00	41.00
290100-10000	Sheriffs Department	110.00	0.00	0.00	0.00	0.00	110.00
290300-10000	Sheriffs Countywide Services	138.00	(3.00)	0.00	0.00	0.00	135.00
290361-10000	Countywide Consolidated Dispatch	34.00	0.00	0.00	0.00	0.00	34.00
290381-10000	Countywide - Court Security	116.00	3.00	0.00	0.00	0.00	119.00
290500-10000	Sheriffs - Detention & Correction	659.08	7.00	0.00	0.00	0.00	666.08
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	400.00	(2.00)	0.00	0.00	8.00	406.00
340100-10000	Welfare Fraud Investigation	28.08	(0.50)	0.00	0.00	0.00	27.58
	Subtotal	2,668.75	4.91	(2.00)	(13.67)	8.08	2,666.07
Flood Control - Zone 7							
270722-21873	Zone 7 Water Facilities	104.71	6.00	0.00	0.00	(1.00)	109.71
	Subtotal	104.71	6.00	0.00	0.00	(1.00)	109.71
	Total	8,695.25	(46.01)	(9.08)	(25.42)	25.00	8,639.74



COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

June 21, 2005

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2005-06 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in the Attachment 2 and authorize my office and the Auditor-Controller to make other technical adjustments including the allocation of Internal Service Fund and countywide strategy reductions to the operating departments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort budget and other technical adjustments.

Attachment 1 summarizes these adjustments which result in increased appropriations and revenue in the General/Grant Funds of \$14,521,101 with **no change in net county cost** and an increase of 25.74 full-time equivalent positions which are fully offset by revenue or current appropriations. The increase in appropriations and revenue is primarily due to mid-year Board-approved adjustments in the Social Services Agency for one-time costs associated with the North County Self-Sufficiency Center and adjustments in the Health Care Services Agency including the Board-approved program expansion for the Early, Periodic Screening Diagnosis and Treatment program in Behavioral Health. The total budget for all funds increases from \$2.17 billion to \$2.18 billion.

Changes to Internal Service Funds include increased appropriations and revenue of \$607,534, with no change in net county cost or full-time equivalent positions. Special District Funds include transfers of appropriations within the existing budget and a decrease of 0.75 full-time equivalent positions.

	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant Funds	\$14,521,101	\$14,521,101	\$0	25.74
Other Funds	<u>\$ 607,534</u>	<u>\$ 607,534</u>	<u>\$0</u>	<u>(0.75)</u>
Total All Funds	\$15,128,635	\$15,128,635	\$0	24.99

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,
/s/
Susan S. Muranishi
County Administrator

SSM:LJB:

c: Agency/Department Heads

Attachments

FINAL BUDGET ADJUSTMENTS BY DEPARTMENT

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra Fund Transfers	Other Financing Uses	Total Appropriation	Revenue	Net Cost	FTE
Assessor	(\$1,664)	\$1,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(0.04)
District Attorney	\$17,309	(\$17,309)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Probation	(\$2,914)	\$2,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.08
Community Development Agency	\$6,316	(\$6,316)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Sheriff's Department	\$1,044,102	\$183,689	\$0	\$24,395	\$0	\$0	\$1,252,186	\$1,252,186	\$0	8.00
Social Services Agency	(\$3,550)	\$6,384,190	\$0	\$0	\$0	\$0	\$6,380,640	\$6,380,640	\$0	(0.08)
Department of Child Support Services	(\$93,292)	\$93,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1.00)
Health Care Services Agency	\$310,130	\$7,145,974	(\$28,831)	\$0	(\$538,998)	\$0	\$6,888,275	\$6,888,275	\$0	18.78
Total General/Grant Funds	\$1,276,437	\$13,788,098	(\$28,831)	\$24,395	(\$538,998)	\$0	\$14,521,101	\$14,521,101	\$0	25.74
Other Funds:										
Redevelopment	\$0	\$2,059,063	\$708,000	\$0	(\$2,059,063)	(\$708,000)	\$0	\$0	\$0	0.00
Internal Service Funds										
General Services Agency	\$0	\$256,887	\$0	\$0	\$0	\$0	\$256,887	\$256,887	\$0	0.00
Information Technology Department	\$0	\$350,647	\$0	\$0	\$0	\$0	\$350,647	\$350,647	\$0	0.00
Special Funds & Districts										
Public Works Agency	(\$10,375)	\$10,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Zone 7	(\$86,199)	\$86,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1.00)
Fire Department	\$0	(\$362,798)	\$0	\$362,798	\$0	\$0	\$0	\$0	\$0	(0.50)
CDA - Lead Abatement	\$8,631	(\$8,631)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
HCSA – EMS	\$89,569	(\$89,569)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.75
Total Other Funds	\$1,626	\$2,302,173	\$708,000	\$362,798	(\$2,059,063)	(\$708,000)	\$607,534	\$607,534	\$0	(0.75)
Grand Total All Funds	\$1,278,063	\$16,090,271	\$679,169	\$387,193	(\$2,598,061)	(\$708,000)	\$15,128,635	\$15,128,635	\$0	24.99

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
General/Grant Funds				
140100	Auditor-Controller	Adjustment for ITD services (R-2005-225F, 6/7/05)	610000	(\$1,200)
			630061	<u>\$1,200</u>
			Net	\$0
150100	Assessor	Technical adjustment due to classification actions	600000	(\$1,664)
			610000	<u>\$1,664</u>
			Net	\$0
			FTE	(0.04)
160100	Treasurer-Tax Collector	Adjustment for ITD services (R-2005-9F, 1/11/05)	610000	(\$16,800)
			630061	<u>\$16,800</u>
			Net	\$0
170100	County Counsel	Adjustment for ITD services (R-2005-138F, 4/5/05)	610000	(\$720)
			630061	<u>\$720</u>
			Net	\$0
230100	District Attorney	Adjustment for ITD services (R-2005-225F, 6/7/05)	610000	(\$14,340)
			630061	<u>\$14,340</u>
			Net	\$0
230100	District Attorney	Technical adjustment due to classification actions	600000	\$17,309
			610000	<u>(\$17,309)</u>
			Net	\$0
250100	Probation Administration	Adjustment for ITD services (R-2005-138F, 4/5/05)	610000	(\$1,440)
			630061	<u>\$1,440</u>
			Net	\$0
250200	Adult Probation	Technical adjustment due to classification actions	600000	(\$52)
			610000	<u>\$52</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
250300	Probation - Juv. Field Svcs.	Technical adjustment due to transfer of positions between department budgets	600000	<u>(\$103,100)</u>
			Net	(\$103,100)
			FTE	(0.67)
250400	Probation - Juv. Institutions	Technical adjustment due to transfer of positions between department budgets	600000	\$102,950
			610000	<u>\$150</u>
			Net	\$103,100
			FTE	0.75
250900	Probation Grants	Technical adjustment due to classification actions	600000	(\$2,712)
			610000	<u>\$2,712</u>
			Net	\$0
260000	Community Development	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$432)
			630061	<u>\$432</u>
			Net	\$0
260000	Community Development	Technical adjustment due to classification actions	600000	\$6,316
			610000	<u>(\$6,316)</u>
			Net	\$0
290100	Sheriff - Administration	Adjustment for ITD services (R-2005-9F, 1/11/05)	610000	(\$600)
			630061	<u>\$600</u>
			Net	\$0
290100	Sheriff - Administration	Adjustment for ITD services (R-2005-61F, 2/15/05)	610000	(\$288)
			630061	<u>\$288</u>
			Net	\$0
290100	Sheriff - Administration	Adjustment for the purchase of vehicles for law enforcement services (R-2005-172F, 5/3/05)	610000	(\$41,275)
			630031	\$8,100
			630041	<u>\$33,175</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
290100	Sheriff – Administration	Adjustment for ITD services (R-2005-176F, 5/3/05)	610000	(\$1,152)
			630061	<u>\$1,152</u>
			Net	\$0
290300	Sheriff - Countywide Svcs	Adjustment for ITD services (R-2005-176F, 5/3/05)	610000	(\$720)
			630061	<u>\$720</u>
			Net	\$0
290500	Sheriff - Detention & Corr.	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$1,380)
			630061	<u>\$1,380</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Adjustment for ITD services (R-2005-61F, 2/15/05)	610000	(\$22,220)
			630061	<u>\$22,220</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$840)
			630061	<u>\$840</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Adjustment for ITD services (R-2005-138F, 4/5/05)	610000	(\$24,395)
			650031	<u>\$24,395</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Adjustment for Citizen's Option for Public Safety (COPS) and Asset Seizure Trust Fund (R-2005-141F, 4/5/05)	630041	\$208,084
			452300	<u>\$208,084</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Adjustment for law enforcement services provided to the Alameda County Medical Center (R-2005-100F, 3/22/05)	600000	\$1,044,102
			461210	<u>\$1,044,102</u>
			Net	\$0
			FTE	8.00

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
320100	SSA - Administration	Adjustment for one-time costs for North County Self-Sufficiency Center (R-2005-155F, 4/26/05)	610000	\$4,278,214
			452010	\$290,919
			452110	\$787,191
			456010	\$872,756
			479990	<u>\$2,327,348</u>
			Net	\$0
320100	SSA – Administration	Adjustment for the fraud prevention project for IHSS (R-2005-160F, 4/26/05)	610000	\$902,426
			452010	\$293,288
			451110	\$157,925
			452110	<u>\$451,213</u>
			Net	\$0
320100	SSA – Administration	Adjustment for client file imaging project (R-2005-166F, 5/3/05)	610000	\$1,200,000
			452010	\$81,600
			452110	\$220,800
			456010	\$244,800
			479990	<u>\$652,800</u>
			Net	\$0
320100	SSA – Administration	Adjustment for ITD services (R-2005-225F, 6/7/05)	610000	(\$142,596)
			630061	<u>\$142,596</u>
			Net	\$0
320100	SSA – Administration	Technical adjustment due to classification actions	600000	(\$3,550)
			610000	<u>\$3,550</u>
			Net	\$0
			FTE	(0.08)
330100	Dept. of Child Supp. Svcs.	Adjustment for ITD services (R-2005-138F, 4/5/05)	610000	(\$11,208)
			630061	<u>\$11,208</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
330100	Dept. of Child Supp. Svcs.	Adjustment due to classification actions	600000	(\$93,292)
			610000	<u>\$93,292</u>
			Net	\$0
			FTE	(1.00)
330100	Dept. of Child Supp. Svcs.	Adjustment due to classification actions	479990	\$500,000
			489999	<u>(\$500,000)</u>
			Net	\$0
350100	Health Care Administration	Technical adjustment due to classification actions	600000	\$30,524
			610000	<u>(\$30,524)</u>
			Net	\$0
350151	CFC -First Five	Technical adjustment due to classification actions	600000	(\$146,691)
			610000	<u>\$146,691</u>
			Net	\$0
			FTE	(1.08)
350200	Public Health	Adjustment for ITD services (R-2005-9F, 1/11/05)	610000	(\$1,200)
			630061	<u>\$1,200</u>
			Net	\$0
350200	Public Health	Acceptance of Ryan White Title I grant for Office of Aids (R-2005-122F, 3/29/05)	600000	\$2,390
			610000	(\$18,469)
			469990	<u>(\$16,079)</u>
			Net	\$0
			FTE	(0.08)
350200	Public Health	Acceptance of California Children's Services allocation (R-2005-133F, 4/5/05)	600000	\$350,473
			610000	\$584,267
			640000	(\$28,831)
			660011	(\$479,646)
			452120	\$437,939
			479990	<u>(\$11,676)</u>
			Net	\$0
			FTE	5.17

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Adjustment for ITD services (R-2005-138F, 4/5/05)	610000	(\$1,800)
			630061	<u>\$1,800</u>
			Net	\$0
350200	Public Health	Acceptance of CHDP allocation award (R-2005-146F, 4/19/05)	600000	\$24,870
			610000	(\$313,334)
			660011	(\$42,559)
			452120	<u>(\$331,023)</u>
			Net	\$0
			FTE	0.37
350200	Public Health	Acceptance of letter of award from the Children's Medical Services Branch of the State Department of Health Services (R-2005-156F, 4/26/05)	610000	\$40,403
			660011	(\$40,403)
			452120	(\$50,483)
			456113	<u>\$50,483</u>
			Net	\$0
350200	Public Health	Adjustment to realign funding within Public Health (R-2005-167F, 5/3/05)	600000	(\$223,574)
			610000	<u>\$223,574</u>
			Net	\$0
			FTE	(2.00)
350200	Public Health	Adjustment for ITD services (R-2005-225F, 6/7/05)	610000	(\$2,460)
			630061	<u>\$2,460</u>
			Net	\$0
350200	Public Health	Adjustment for lease renewal for the Healthcare for the Homeless Program (Board approved 3/29/05)	610000	(\$7,528)
			630051	<u>\$7,528</u>
			Net	\$0
350200	Public Health	Adjustment for agreement with UC for the AIDS Program (Board approved 6/7/05)	600000	(\$76,375)
			610000	\$83,588
			469990	<u>\$7,213</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Adjustment for Dental Disease Prevention Program (R-2005-215F, 6/7/05)	600000	(\$1,473)
			610000	\$15,081
			469990	<u>\$13,608</u>
			Net	\$0
350200	Public Health	Realignment of funding within Public Health budgets (R-2005-214F, 6/7/05)	600000	\$96,260
			610000	<u>(\$96,260)</u>
			Net	\$0
			FTE	0.92
350200	Public Health	Acceptance of grant award for the Community Assessment Planning, Education and Evaluation program (R-2005-189F, 5/17/05)	FTE	0.17
350200	Public Health	Adjustments related to Measure A indirect costs (R-2005-132F, 4/5/05)	610000	(\$23,610)
			660011	<u>\$23,610</u>
			Net	\$0
			FTE	6.25
350200	Public Health	Technical adjustment due to classification actions	600000	(\$86,856)
			610000	<u>\$86,856</u>
			Net	\$0
			FTE	(0.55)
350500	Behavioral Health	Adjustment for State Department of Rehabilitation agreement (R-2005-95F, 3/22/05)	610000	\$40,000
			452120	<u>\$40,000</u>
			Net	\$0
350500	Behavioral Health	Adjustment for EPSDT program expansion (R-2005-201F, 5/24/05)	600000	\$442,525
			610000	\$6,650,659
			452120	\$3,546,592
			463050	<u>\$3,546,592</u>
			Net	\$0
FTE	5.00			

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350500	Behavioral Health	Technical adjustment due to classification actions	600000	\$26,535
			610000	(\$26,535)
			Net	\$0
			FTE	0.83
350900	Public Health Grants	Acceptance of Ryan White Title I grant for Office of Aids (R-2005-122F, 3/29/05)	600000	(\$19,280)
			610000	(\$157,810)
			456120	(\$177,090)
			Net	\$0
			FTE	(0.08)
350900	Public Health Grants	Acceptance of CHDP allocation award (R-2005-146F, 4/19/05)	600000	\$42,124
			610000	(\$42,124)
			Net	\$0
			FTE	0.50
350900	Public Health Grants	Acceptance of grant award for the Community Assessment Planning, Education and Evaluation program (R-2005-189F, 5/17/05)	600000	\$17,658
			610000	\$1,843
			452120	\$19,501
			Net	\$0
350900	Public Health Grants	Adjustment to realign funding within Public Health (R-2005-167F, 5/3/05)	600000	(\$78,594)
			610000	(\$313,628)
			452120	(\$373,698)
			479990	(\$18,524)
			Net	\$0
FTE	(1.42)			
350900	Public Health Grants	Acceptance of grant award for the Health Care for the Homeless Program (R-2005-213F, 6/7/05)	600000	\$179,650
			610000	\$302,788
			456120	\$626,432
			479990	(\$143,994)
			Net	\$0
FTE	2.25			

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350900	Public Health Grants	Adjustment for agreement with UC for the AIDS program (Board approved 6/7/05)	600000	\$76,375
			610000	\$232,791
			456120	\$309,166
			Net	\$0
350900	Public Health Grants	Adjustment for Dental Disease Prevention Program (R-2005-215F, 6/7/05)	600000	\$1,473
			610000	(\$9,854)
			452120	(\$23,936)
			479990	\$15,555
Net	\$0			
350900	Public Health Grants	Realignment of funding within Public Health budgets (R-2005-214F, 6/7/05)	600000	\$7,254
			610000	(\$7,254)
			Net	\$0
			FTE	0.92
350900	Public Health Grants	Technical adjustment due to classification actions	600000	\$197,516
			610000	(\$197,516)
			Net	\$0
			FTE	2.28
350910	Public Health Advanced Grants	Realignment of funding within Public Health budgets (R-2005-214F, 6/7/05)	600000	(\$552,654)
			610000	(\$25,649)
			479990	(\$578,303)
			Net	\$0
FTE	(0.67)			
Total	General/Grant Funds		Appropriation	\$14,521,101
			Revenue	\$14,521,101
			Net	\$0
			FTE	25.74

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
Redevelopment Funds				
260810	San Leandro	Technical adjustment to realign funding between	610000	\$362,187
	Redev – Housing	budgets	640000	\$543,882
			459120	<u>\$906,069</u>
			Net	\$0
260820	San Leandro -	Technical adjustment to realign funding between	610000	\$1,027,328
	Commercial	budgets	640000	\$763,740
			650011	\$2,476,000
			459120	<u>\$4,267,068</u>
			Net	\$0
260830	Eden - Housing	Technical adjustment to realign funding between	610000	\$669,548
		budgets	640000	\$1,400,000
			459120	<u>\$2,069,548</u>
			Net	\$0
260840	Eden - Commercial	Technical adjustment to realign funding between	640000	(\$1,999,622)
		budgets	650011	(\$2,476,000)
			660011	(\$2,059,063)
			670011	(\$708,000)
			459120	<u>(\$7,242,685)</u>
			Net	\$0
Total Redevelopment			App	\$0
			Rev	\$0
			Net	\$0
Internal Service Funds				
380100	Information	Adjustment for ITD services for various departments	610000	\$68,040
	Technology Dept.	(R-2005-9F, 1/11/05)	470160	<u>\$68,040</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
380100	Information Technology Dept.	Adjustment for ITD services for various departments (R-2005-61F, 2/15/05)	610000	\$40,676
			470160	<u>\$40,676</u>
			Net	\$0
380100	Information Technology Dept.	Adjustment for ITD services for various departments (R-2005-98F, 3/8/05)	610000	\$15,400
			470160	<u>\$15,400</u>
			Net	\$0
380100	Information Technology Dept.	Adjustment for ITD services for various departments (R-2005-138F, 4/5/05)	610000	\$45,367
			470160	<u>\$45,367</u>
			Net	\$0
380100	Information Technology Dept.	Adjustment for ITD services for various departments (R-2005-176F, 5/3/05)	610000	\$11,640
			470160	<u>\$11,640</u>
			Net	\$0
380100	Information Technology Dept.	Adjustment for ITD services for various departments (R-2005-225F, 6/7/05)	610000	\$169,524
			470160	<u>\$169,524</u>
			Net	\$0
400100	Motor Vehicle Department	Adjustment for ITD services for various departments (R-2005-61F, 2/15/05)	610000	(\$720)
			630061	<u>\$720</u>
			Net	\$0
400100	Motor Vehicle Department	Adjustment for the purchase of vehicles for law enforcement services (R-2005-172F, 5/3/05)	610000	\$33,175
			441310	<u>\$33,175</u>
			Net	\$0
400100	Motor Vehicle Department	Adjustment for the Citizen's Option for Public Safety (COPS) grant (R-2005-141F, 4/5/05)	610000	\$208,084
			441310	<u>\$208,084</u>
			Net	\$0
410100	Building Maintenance	Adjustment for lease agreement for the Healthcare for the Homeless Program (Board approved 3/29/05)	610000	\$7,528
			441010	<u>\$7,528</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
410100	Building	Adjustment for ITD services for various departments	610000	(\$936)
	Maintenance	(R-2005-61F, 2/15/05)	630061	\$936
			Net	\$0
420100	Communications	Adjustment for the purchase of vehicles for law enforcement services	610000	\$8,100
		(R-2005-172F, 5/3/05)	470140	\$8,100
			Net	\$0
Total	Internal Service Funds		Appropriation	\$607,534
			Revenue	\$607,534
			Net	\$0
Special Funds & Districts				
270301	Public Works	Adjustment for ITD services (R-2005-61F, 2/15/05)	610000	(\$720)
			630061	\$720
			Net	\$0
270301	Public Works	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$5,200)
			630061	\$5,200
			Net	\$0
270301	Public Works	Adjustment for ITD services (R-2005-225F, 6/7/05)	610000	(\$8,928)
			630061	\$8,928
			Net	\$0
270301	Public Works	Technical adjustment due to classification actions	600000	(\$10,375)
			610000	\$10,375
			Net	\$0
270722	Zone 7	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$1,080)
			630061	\$1,080
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
270722	Zone 7	Technical adjustment due to classification actions	600000	(86,199)
			610000	<u>86,199</u>
			Net	0
			FTE	(1.00)
280111	Fire Department	Technical adjustment to realign expenditures	610000	(\$362,798)
			650011	<u>\$362,798</u>
			Net	\$0
280111	Fire Department	Technical adjustment due to classification actions	FTE	(0.50)
450101	Lead CDA	Adjustment for ITD services (R-2005-98F, 3/8/05)	610000	(\$288)
			630061	<u>\$288</u>
			Net	\$0
450101	Lead CDA	Technical adjustment due to classification actions	600000	\$8,631
			610000	<u>(\$8,631)</u>
			Net	\$0
450111	EMS CSA	Adjustment to realign funding within Public Health (R-2005-167F, 5/3/05)	600000	(\$23,483)
			610000	<u>\$23,483</u>
			Net	\$0
			FTE	(0.25)
450111	EMS CSA	Technical adjustment due to classification actions	600000	113,052
			610000	<u>(113,052)</u>
			Net	0
			FTE	1.00
Total	Special Funds & Districts		Appropriation	\$0
			Revenue	<u>\$0</u>
			Net	\$0
			FTE	(0.75)

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
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Education Revenue Augmentation Fund (ERAF)
FICTIVE KIN	A term used to refer to individuals that are unrelated by either birth or marriage, who have an emotionally significant relationship with another individual that would take on the characteristics of a family relationship.
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
MEASURE A	Measure A is a voter approved initiative, the essential health care services initiative. Measure A authorized Alameda County to raise its sales tax by ½ cent in order to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and 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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PROJECT YES! / Youth UpRising