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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 2006-07 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 2006-07 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 8, 2006

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2006-2007 PROPOSED BUDGET

Dear Board Members:

The Proposed Budget for Fiscal Year (FY) 2006-2007 is balanced and closes a \$78.2 million funding gap. The Budget reflects input from your Board, agency and department heads and other County stakeholders. This is the fifth consecutive year of significant budget gaps following a period of relatively small budget shortfalls experienced at the beginning of the new millennium.

Although there are signs of improvement in the State's economy, the lack of action to resolve the State's structural imbalance keeps local governments in a tenuous fiscal environment. At the same time, federal domestic spending continues to decline, placing increased demands on local government services and resources. These trends, coupled with double digit increases in health and retirement benefit costs and the added local burden of funding significant costs resulting from the City of Oakland's decision to close its jail have compounded the challenge of developing a balanced budget that preserves vital 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 highlight some key factors:

- Property tax revenues are expected to grow nearly 10% in the budget year, including the restoration of \$15M in property taxes shifted to the State pursuant to the two year State-Local agreement for FY 2004-05 and FY 2005-06.
- Sales tax revenues increase by \$1.1 million or 7%. Public Safety sales tax is expected to grow by \$9.4 million based on Statewide increases in the current year and projected growth next year.
- Motor Vehicle-in-Lieu (VLF) revenue, now ERAF property tax, is expected to reach \$132.5 million and reflects growth based on property tax trends.
- Health insurance premium and retirement contribution costs continue to escalate, raising the cost of employee benefits to almost \$0.53 for each dollar of salary paid.

- The City of Oakland's decision to close its jail in June 2005 resulted in unanticipated costs of over \$12 million this year with full year costs rising to \$14 million next year, including related criminal justice health care programs.
- Operating costs for the new Juvenile Justice Facility scheduled to open in early 2007 will increase by about \$2.9 million, including restructuring of the Guidance Clinic.

While discretionary revenue growth is expected to continue in the budget year, the UCLA Anderson School's latest economic forecast for the East Bay cautions that the housing boom has peaked and is starting to soften. Housing unit sales and new residential permits are starting to fall, and housing appreciation is slowing. While non-housing portions of the economy continue to improve, the downturn in the housing market will lead to an overall slowing in discretionary revenue growth given our dependence on property tax-based revenues.

Discretionary revenues continue to represent only about 24% of the total General Fund budget. With recent State budget-balancing strategies and shifts, including the swap of vehicle license fee (VLF) and local sales tax revenue for ERAF dollars, property taxes now comprise 90% of the County's limited discretionary revenue. Since the State's 1992-93 action to transfer property tax revenues from local governments to meet its obligation to fund schools (ERAF), Alameda County has shifted \$2.7 billion in local discretionary funds to the State – a loss of almost \$300M next year.

OVERVIEW

The Proposed Budget for all funds totals \$2.16 billion, a decrease of \$18.0 million, or 0.8% from the 2005-06 Final Budget. The General/Grant/Measure A Funds budget, from which most programs are funded, totals \$1.96 billion, an increase of \$68.2 million, or 3.6%, from the Final Budget.

All Funds (In Billions)	2005-06 Final	2006-07 MOE	2006-07 Proposed	Change from 2005-06
Appropriation	\$2.18	\$2.17	\$2.16	(\$0.02)
Revenue	\$2.18	\$2.09	\$2.16	(\$0.02)
Funding Gap	\$0.00	\$0.08	\$0.00	\$0.00
FTE	8,639.74	8,910.82	8,905.40	265.66

General/ Grant/ Measure A Funds (In Billions)	2005-06 Final	2006-07 MOE	2006-07 Proposed	Change from 2005-06
Appropriation	\$1.89	\$1.97	\$1.96	\$0.07
Revenue	\$1.89	\$1.89	\$1.96	\$0.07
Funding Gap	\$0.00	\$0.08	\$0.00	\$0.00
FTE	6,994.44	7,261.85	7,258.44	264.00

The Proposed Budget includes funding for a workforce of 8,905.40 full-time equivalent (FTE) positions and reflects a net staffing increase of 265.66 FTE. This includes the elimination of 21.42 FTE positions – 16 reduced in the MOE Budget due to expected grant/program revenue losses in the Child Support Services Department, and an additional 5.42 positions proposed for elimination to help close the \$78.2 million funding gap. These reductions are offset by the addition of 287.08 mid-year Board approved positions including 130 FTE in the Sheriff’s Department due to the Oakland Jail closure and 102 FTE to address program and workload requirements based on Social Services Agency allocations. All positions are fully offset by revenue except those added to the Sheriff’s Department related to the Oakland Jail closure.

	FTE
MOE Reductions	(16.00)
VBB Proposed Reductions	(5.42)
Subtotal Reductions	<u>(21.42)</u>
Mid-Year Adjustments	<u>287.08</u>
Net Position Increase	<u><u>265.66</u></u>

The Proposed Budget also provides over \$338.9 million, including cost-of-living adjustments (COLA) of \$4.9 million, for services provided by 258 community-based organizations (CBOs), many with multiple contracts. This includes \$102.6 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 includes \$25.6 million in Measure A funds including \$20 million previously allocated by your Board, \$3.9 million proposed for budget balancing to mitigate Health Care funding reductions and an additional \$1.7 million to fund increased criminal justice health care costs due to the closure of the Oakland Jail, and increased Guidance Clinic costs at the new Juvenile Justice Facility.

Contingencies for pending salary and benefits adjustments, a \$4.4 million increase in the general reserve and a \$4.4 million increase for a capital project designation, consistent with your Board’s financial management policies, are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes an estimated \$78.2 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant/Measure A Funds totaled \$1.971 billion, an increase of \$76.2 million, or 4.0%. Available revenues totaled \$1.892 billion, a decrease of \$2.0 million or 0.1%.

To the extent possible, your Board’s Values-Based Budgeting priorities 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/Measure A Funds

Program	Net County Cost Reductions (Millions)	FTE Reduction (Vacant)
General Government	\$11.04	2.00*
Health Care Services Agency	\$13.55	0.00
Public Assistance	\$13.55	0.00
Public Protection	\$26.80	3.42
Countywide Strategies	\$13.28	0.00
GRAND TOTAL	\$78.22	5.42**

*Includes Internal Service Fund departments

**All of the 5.42 full-time equivalent positions proposed for reduction are vacant

The \$78.2 million 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 \$27.8 million or 36% in ongoing strategies and \$50.4 million in one-time strategies including \$37 million of Fiscal Management Reward Program savings. While the use of one-time strategies may pose some risk, the Proposed Budget strives to achieve a balance between preserving vital services and sound fiscal practices.

Ongoing Strategies:

Departmental Revenues	\$17.8
Program Reductions	\$ 5.0
Contingency Reduction	\$ 5.0
Subtotal – Ongoing Strategies	\$27.8 million

One-Time Strategies:

Fiscal Management Reward	\$37.1
Available Fund Balance	\$ 8.3
Public Safety Designation/Revenue	\$ 5.0
Subtotal – One-Time Strategies	\$50.4 million

Total Balancing Strategies **\$78.2 million**

PROGRAM REDUCTIONS

Health Care – Total net reduction of \$13.55 million, including the use of \$9.68 million in Fiscal Management Reward Program savings, \$3.87 million in on-going Measure A revenues without a reduction in positions.

Public Assistance – Total net reduction of \$13.55 million in Fiscal Management Reward Program savings, based on the receipt of one-time State revenues, with no reduction in positions.

Public Protection – Total net reduction of \$26.8 million, including the use of \$4.36 million in Fiscal Management Reward Program savings, \$3.46 million in appropriation reductions, increased revenue of \$13.98 million, \$5.0M from a Public Safety Designation and a reduction of 3.42 FTE vacant positions.

General Government (including Internal Service Funds) – Total net reduction of \$11.04 million including the use of \$9.53 million in Fiscal Management Reward Program savings, \$1.51 million in appropriation reductions in the Internal Service Fund Budgets and a reduction of 2.00 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 \$37.12 million of their prior year savings to help balance next year’s budget.

Fiscal Management Reward Program savings contributed towards FY 2006-07 budget balancing:

Health Care Services	\$ 9.68
General Government	\$ 9.53
Public Protection	\$ 4.36
Public Assistance	<u>\$13.55</u>
Total FMR	\$37.12 million

While the cost saving efforts of all County departments is commendable, 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 \$13.28 million towards the Proposed Budget balancing plan. These include an anticipated available fund balance (AFB) of \$8.28 million and a \$5.0 million reduction in the Contingency fund to reflect lower than anticipated retirement contribution increases for FY 2006-07.

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

STATE/FEDERAL BUDGET

With over 50% of the County's revenue from the federal and State governments and half of that used to fund mandated services, budget balancing proposals at the State and federal level bear careful watching.

The President's FY 2007 Budget includes \$183 billion in reductions over five years in discretionary spending for domestic programs excluding defense, homeland security or international affairs. Congress has not yet acted on the budget; therefore, the County remains at-risk for reductions in federal revenues. These proposed reductions are in addition to across-the-board reductions made by Congress in FY 2005 and FY 2006.

The Governor's Budget presented to the State Legislature in January 2006 included known General Fund reductions for the County of up to \$8.5 million including the loss of \$6.3 million for CalWORKs programs and \$2.2 million for the Assessor's Loan Program. The May Revise increases the potential negative impact to \$10.3 million. As the State budget process proceeds, the May Revise and budget trailer bills will require close monitoring.

RECOMMENDATIONS

The FY 2006-2007 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 and adjustments. 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 on the Proposed Budget, your Board will again be faced with difficult choices and limited resources. 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 2006-2007 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 19, 2006 at 1:30 p.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 Emergency Medical Services, Traffic Mitigation and Lead Abatement as detailed in the attached budget hearing schedule.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM:KG/LJB

Attachment

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

FISCAL YEAR 2006-07 COUNTY BUDGET HEARING SCHEDULE

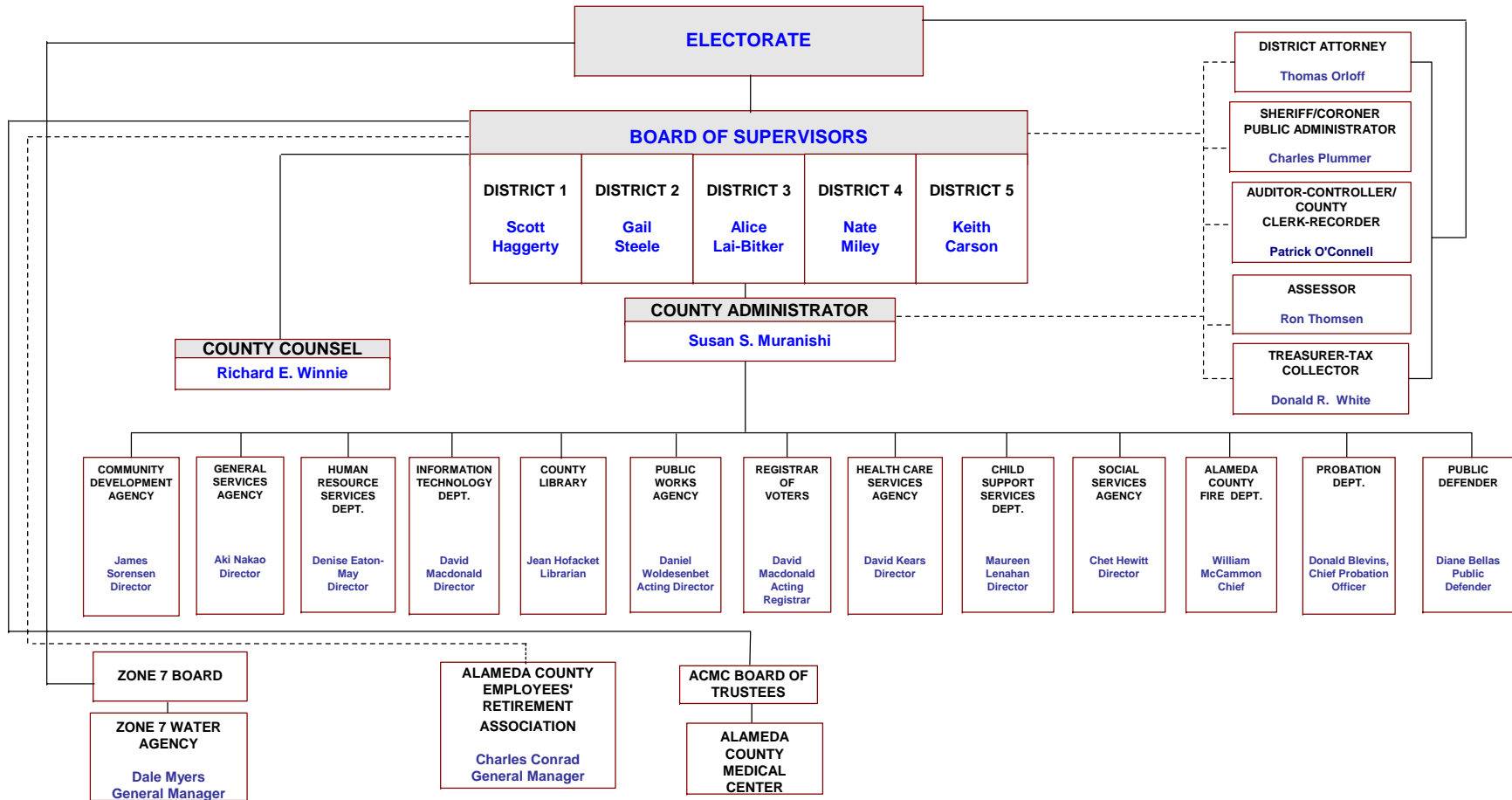
<u>Date/Time</u>	<u>Program</u>
• Thursday, June 8, 10:30 a.m.	Presentation of Proposed Budget
• Monday, June 19, 1:30 p.m.	Opening Comments Health Care* Public Protection**
• Tuesday, June 20, 1:30 p.m.	Public Assistance General Government*** Other Issues/Final Adjustments
• Wednesday, June 21, 3:00 p.m.	Final Deliberations
• Friday, June 23, 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

ALAMEDA COUNTY ORGANIZATIONAL CHART



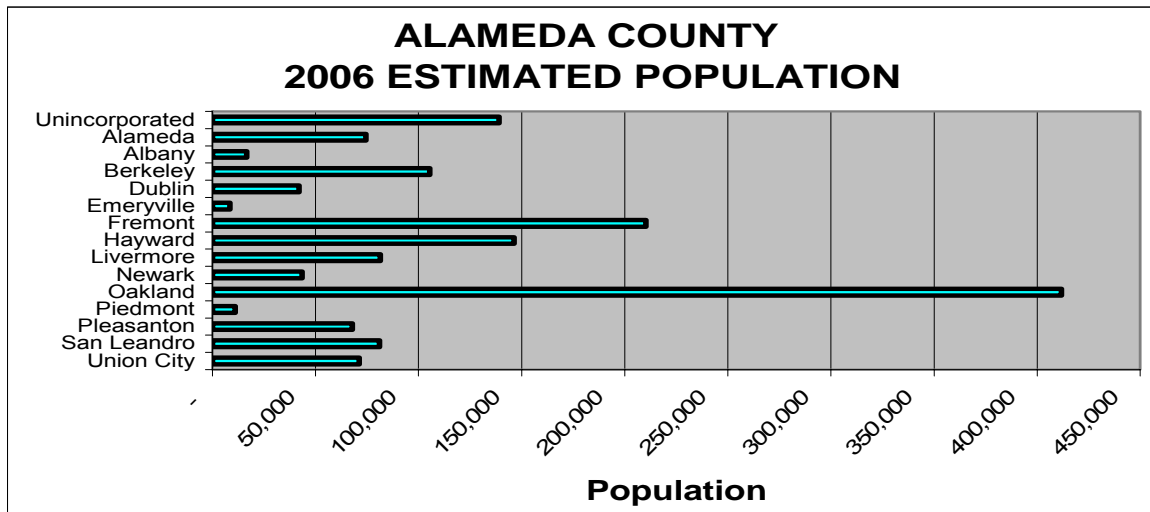
ALAMEDA COUNTY VITAL STATISTICS

Date of Incorporation: March 25, 1853

Area: 813 sq. miles

Population: 1,510,303

- Incorporated (14 cities) 1,371,255
- Unincorporated 139,048



County Government:

	2005-06 Approved	2006-07 Proposed	Change
All Funds			
Budget	\$2,184,041,363	\$2,166,013,590	(\$18,027,773)
Full-time Equivalent Positions	8,639.74	8,905.40	265.66
Authorized Positions	11,980	12,034	54
General/Grant/Measure A			
Budget	\$1,894,355,736	\$1,962,578,922	\$68,223,186
Full-Time Equivalent Positions	6,994.44	7,258.44	264.00
Authorized Positions	9,851	9,905	54

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

February 2006: 207.1
February 2005: 201.2
Change 2005-2006: 2.9%

Per Capita Income

	2002	2003	2004
Alameda County	\$37,945	\$38,583	\$40,920
State of California	\$32,989	\$33,400	\$35,219

Taxable Retail Sales:

	2003	2004	% Change
Sales:			
Unincorporated	\$555,526,000	\$571,226,000	2.8%
Cities	\$18,435,705,000	\$19,775,382,000	7.3%
Unallocated	\$2,383,798,000	\$2,649,757,000	11.1%
Total Sales	\$21,375,029,000	\$22,996,365,000	7.6%
Permits:			
Unincorporated	1,830	1,918	4.8%
Cities	40,720	41,021	0.7%
Total Permits	42,550	42,939	0.9%

Employment:

Alameda County's average unemployment rate for 2005 was 5.2% with estimated total employment of 708,900.

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

Industry	2002	2003	2004
Farm	800	600	600
Construction & Mining	39,700	40,400	41,200
Manufacturing	81,700	76,700	78,000
Transportation, Utilities & Communications	49,400	46,700	43,700
Wholesale Trade	43,000	41,800	39,600
Retail Trade	68,700	67,700	67,000
Finance, Real Estate & Insurance	31,700	35,500	34,900
Services	250,900	250,300	250,400
Government	133,600	131,500	129,700
Total	699,500	691,200	685,100

BUDGET EQUATION

Alameda County 2006–07 Proposed 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	\$1,795.95	\$44.40	\$4.42	\$1,844.77	\$8.28	\$1,533.39	\$42.10	\$261.00
Grant Funds	\$92.24	\$0.00	\$0.00	\$92.24	\$0.00	\$92.24	\$0.00	\$0.00
Measure A	\$25.57	\$0.00	\$0.00	\$25.57	\$0.00	\$25.57	\$0.00	\$0.00
Subtotal General, Grant & Measure A	\$1,913.76	\$44.40	\$4.42	\$1,962.58	\$8.28	\$1,651.20	\$42.10	\$261.00
Capital Projects Funds	\$24.46	\$0.00	\$0.00	\$24.46	\$0.00	\$24.46	\$0.00	\$0.00
Fish and Game Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road Fund	\$48.72	\$0.00	\$0.00	\$48.72	\$8.19	\$40.53	\$0.00	\$0.00
Library Fund	\$21.18	\$0.00	\$0.00	\$21.18	\$1.11	\$6.10	\$0.00	\$13.97
Library Special Tax Zone	\$0.70	\$0.00	\$0.00	\$0.70	\$0.30	\$0.13	\$0.00	\$0.27
Redevelopment	\$30.27	\$0.00	\$0.00	\$30.27	\$0.00	\$30.27	\$0.00	\$0.00
Property Development	\$78.10	\$0.00	\$0.00	\$78.10	\$0.00	\$78.10	\$0.00	\$0.00
Total	\$2,117.19	\$44.40	\$4.42	\$2,166.01	\$17.88	\$1,830.79	\$42.10	\$275.24

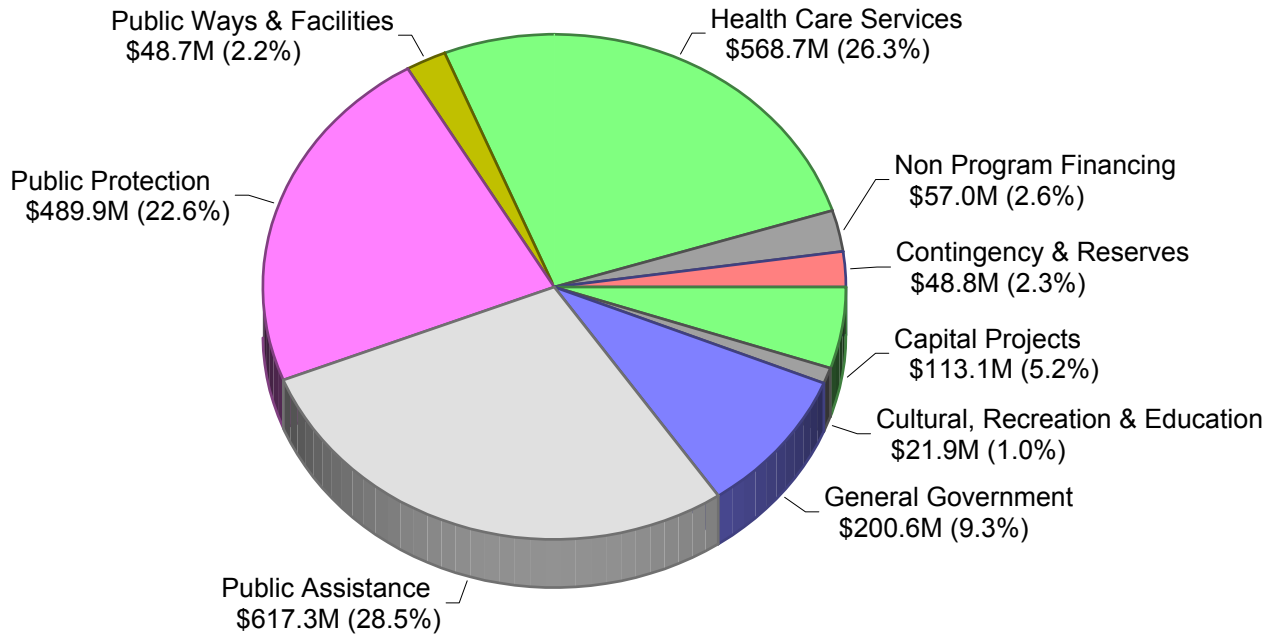
The Alameda County Budget is comprised of multiple funds, most of which are used for specific purposes or programs. The Alameda County General Fund is the main operating fund providing general countywide services. The uses and sources of funds within each fund must be balanced, as well as the overall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

2006-07 PROPOSED 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	\$10,550,685	\$0	\$0	\$0	\$0	\$0	\$0	\$78,098,103	\$0	\$24,459,671	\$113,108,459	5.2%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$21,184,344	\$701,213	\$0	\$0	\$0	\$21,885,557	1.0%
General Government	\$140,517,636	\$29,825,054	\$0	\$0	\$0	\$0	\$0	\$0	\$30,267,188	\$0	\$200,609,878	9.3%
Public Assistance	\$601,549,460	\$15,707,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617,256,870	28.5%
Public Protection	\$474,659,072	\$15,212,738	\$0	\$5,529	\$0	\$0	\$0	\$0	\$0	\$0	\$489,877,339	22.6%
Public Ways & Facilities	\$0	\$0	\$0	\$0	\$48,718,620	\$0	\$0	\$0	\$0	\$0	\$48,718,620	2.2%
Health Care Services	\$511,643,049	\$31,493,401	\$25,574,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568,710,982	26.3%
Non Program Financing	\$57,026,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,026,250	2.6%
Contingency & Reserves	\$48,819,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,819,635	2.3%
Budget Total	\$1,844,765,787	\$92,238,603	\$25,574,532	\$5,529	\$48,718,620	\$21,184,344	\$701,213	\$78,098,103	\$30,267,188	\$24,459,671	\$2,166,013,590	100.0%

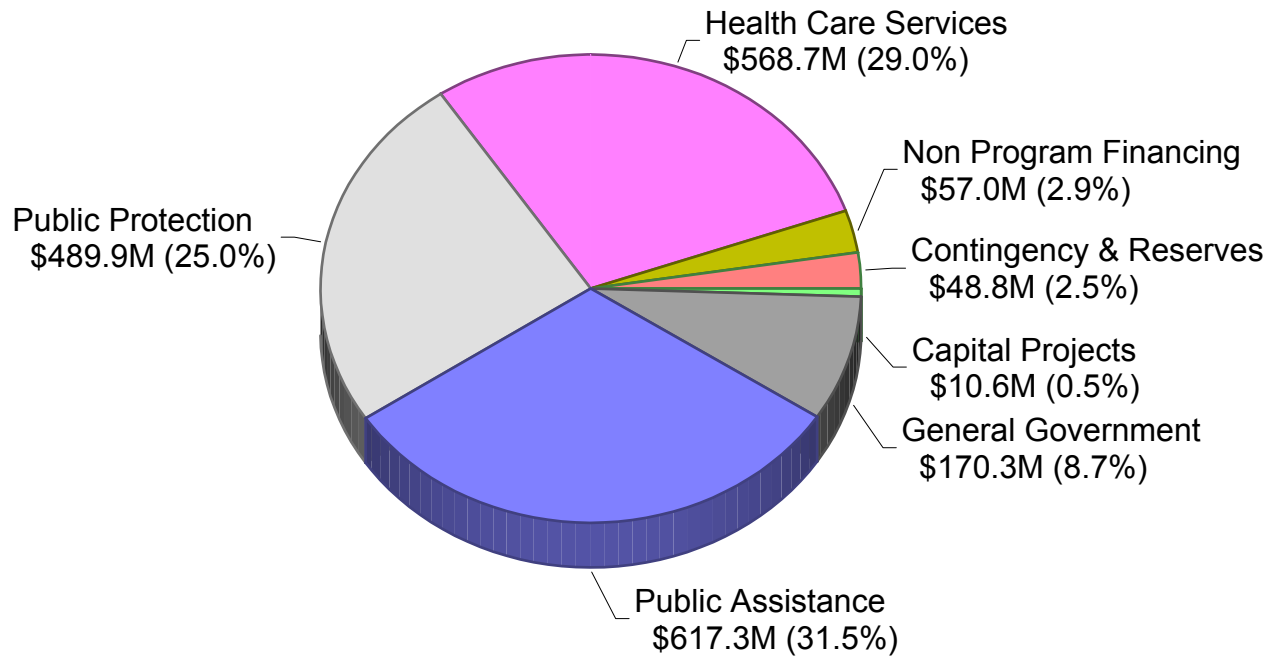
The County General Fund supports multiple programs. Numerous grant funds, aggregated here for reporting purposes, provide funds for specific programs. Other funds are more restricted in their permitted uses. Information is summarized for all funds and for General, Grant and Measure A funds only in the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

Appropriation by Program



TOTAL APPROPRIATION: \$2,166,013,590

Appropriation by Program - General/Grant/Measure A Funds

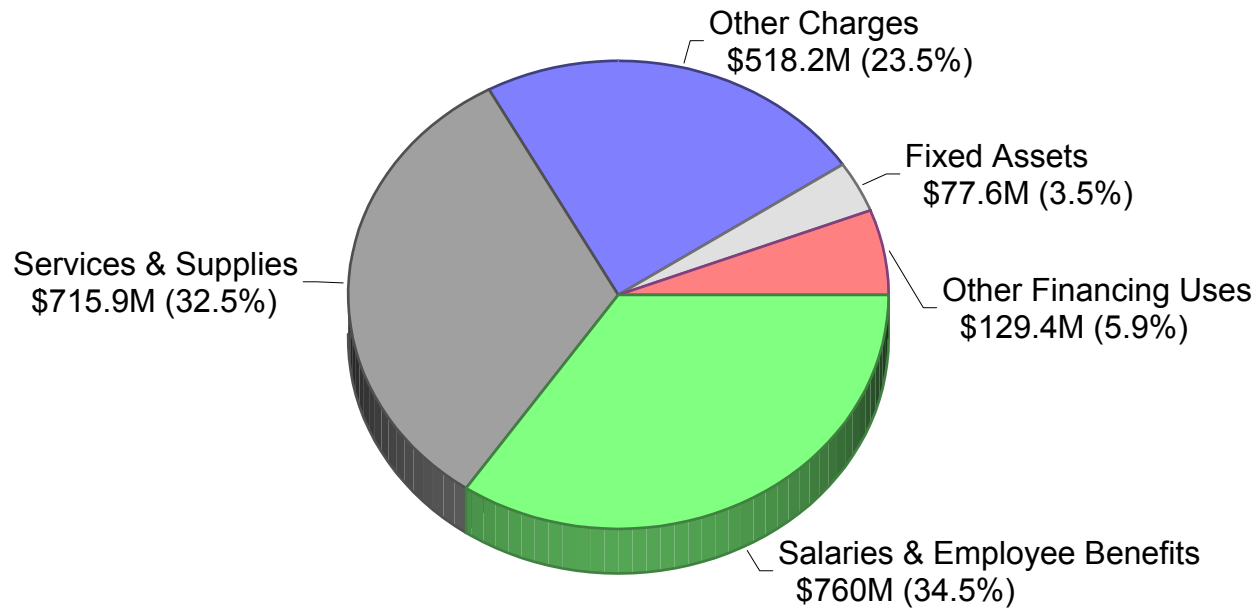


TOTAL APPROPRIATION: \$1,962,578,922

2006-07 PROPOSED BUDGET – APPROPRIATION BY MAJOR OBJECT

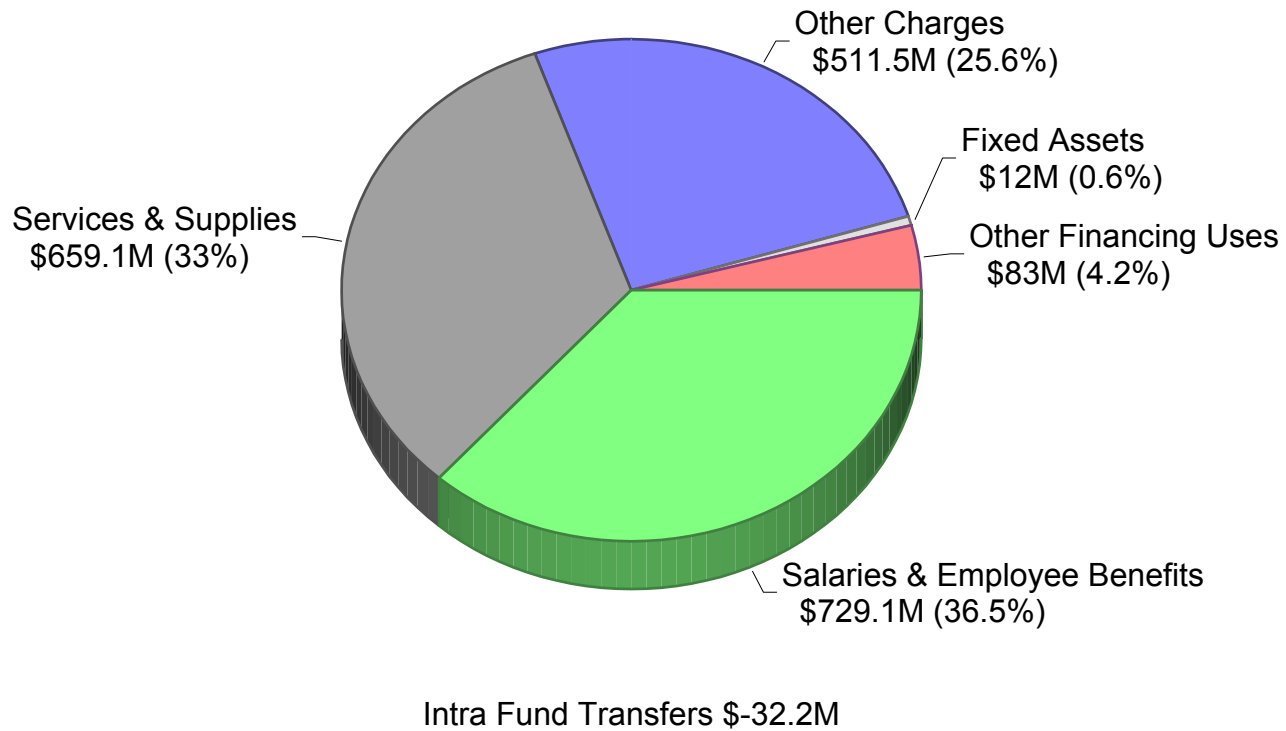
	Salaries & Employee Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfer	Other Financing Uses	Total Appropriations	Percent of Total
General Fund	\$695,645,134	\$579,471,270	\$508,882,220	\$9,926,076	(\$32,166,076)	\$83,007,163	\$1,844,765,787	85.17%
Grant Funds	\$29,621,744	\$59,271,989	\$1,227,259	\$2,091,665	\$0	\$25,946	\$92,238,603	4.26%
Measure A	\$3,787,941	\$20,386,298	\$1,400,293	\$0	\$0	\$0	\$25,574,532	1.18%
Total General, Grant & Measure A Funds	\$729,054,819	\$659,129,557	\$511,509,772	\$12,017,741	(\$32,166,076)	\$83,033,109	\$1,962,578,922	90.6%
Fish and Game Fund	\$0	\$5,529	\$0	\$0	\$0	\$0	\$5,529	0.00%
Road Fund	\$13,626,200	\$32,534,974	\$561,342	\$633,000	(\$1,606,896)	\$2,970,000	\$48,718,620	2.25%
Library Fund	\$15,031,587	\$5,055,269	\$964,313	\$133,175	\$0	\$0	\$21,184,344	0.98%
Library Special Tax Zone	\$0	\$622,615	\$4,598	\$74,000	\$0	\$0	\$701,213	0.03%
Property Development	\$401,218	\$6,758,047	\$0	\$27,500,000	\$0	\$43,438,838	\$78,098,103	3.61%
Redevelopment	\$1,890,830	\$11,727,389	\$5,161,931	\$12,861,000	(\$1,373,962)	\$0	\$30,267,188	1.40%
Capital Projects	\$0	\$102,640	\$0	\$24,357,031	\$0	\$0	\$24,459,671	1.13%
Budget Total	\$760,004,654	\$715,936,020	\$518,201,956	\$77,575,947	(\$35,146,934)	\$129,441,947	\$2,166,013,590	100.0%

Appropriation by Major Object
TOTAL APPROPRIATION: \$2,166,013,590



Intra Fund Transfers \$-35.1M

Appropriation by Major Object - General/Grant/Measure A Funds
TOTAL APPROPRIATION: \$1,962,578,922

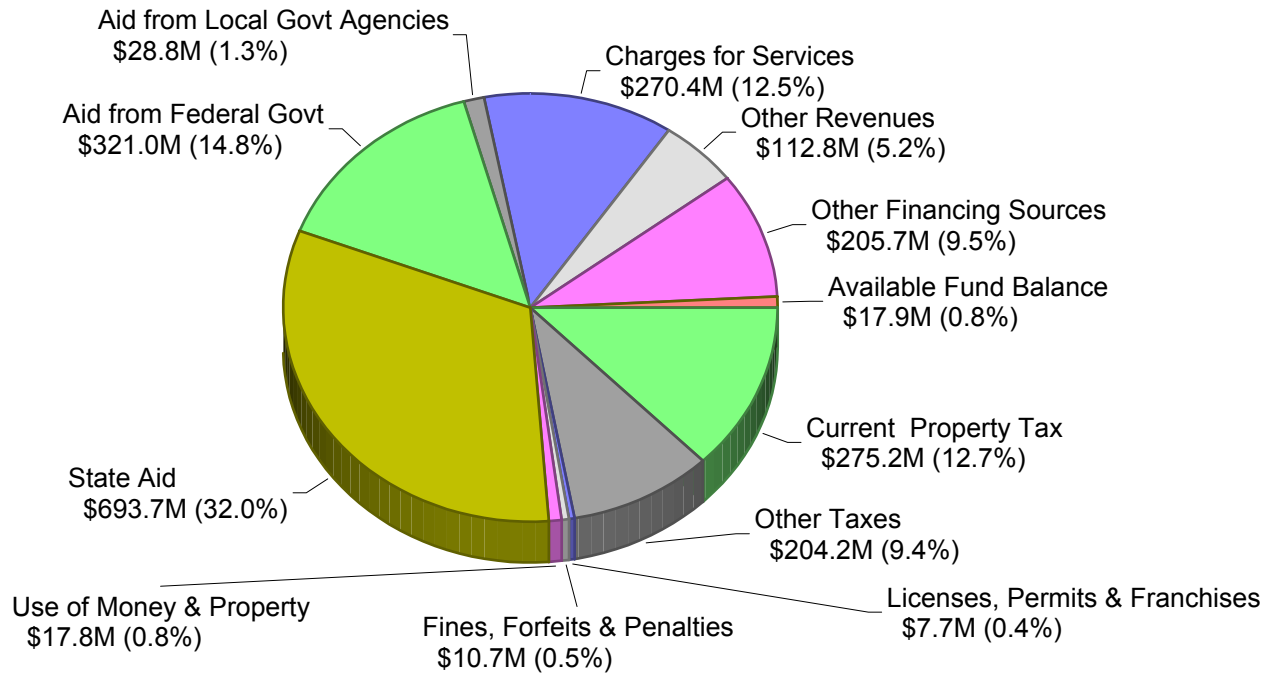


2006-07 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Financing	Percent of Total
Current Property Tax	\$261,000,000	\$0	\$0	\$0	\$0	\$13,966,247	\$276,947	\$0	\$0	\$0	\$275,243,194	12.7%
Other Taxes	\$171,361,841	\$0	\$25,574,532	\$0	\$4,624,754	\$2,666,410	\$455	\$0	\$0	\$0	\$204,227,992	9.4%
Licenses, Permits & Franchises	\$6,401,576	\$728,420	\$0	\$0	\$548,000	\$0	\$0	\$0	\$0	\$0	\$7,677,996	0.4%
Fines, Forfeits & Penalties	\$9,252,134	\$0	\$0	\$5,000	\$7,000	\$0	\$0	\$0	\$0	\$1,448,254	\$10,712,388	0.5%
Use of Money & Property	\$15,334,369	\$20,000	\$0	\$529	\$1,636,424	\$0	\$6,500	\$431,328	\$364,288	\$50,000	\$17,843,438	0.8%
State Aid	\$640,478,693	\$29,665,588	\$0	\$0	\$23,075,000	\$468,343	\$2,799	\$0	\$0	\$0	\$693,690,423	32.0%
Aid from Federal Govt	\$259,879,150	\$58,032,744	\$0	\$0	\$3,119,033	\$8,000	\$0	\$0	\$0	\$0	\$321,038,927	14.8%
Aid from Local Govt Agencies	\$8,508,583	\$61,738	\$0	\$0	\$5,510,001	\$697,215	\$0	\$0	\$14,040,262	\$0	\$28,817,799	1.3%
Charges for Services	\$265,698,052	\$193,966	\$0	\$0	\$1,997,700	\$2,039,551	\$114,220	\$0	\$358,806	\$0	\$270,402,295	12.5%
Other Revenues	\$29,596,560	\$3,536,147	\$0	\$0	\$10,000	\$232,250	\$0	\$77,666,775	\$1,710,000	\$0	\$112,751,732	5.2%
Other Financing Sources	\$168,970,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,793,832	\$22,961,417	\$205,725,650	9.5%
Available Fund Balance	\$8,284,428	\$0	\$0	\$0	\$8,190,708	\$1,106,328	\$300,292	\$0	\$0	\$0	\$17,881,756	0.8%
Budget Total	\$1,844,765,787	\$92,238,603	\$25,574,532	\$5,529	\$48,718,620	\$21,184,344	\$701,213	\$78,098,103	\$30,267,188	\$24,459,671	\$2,166,013,590	100.0%

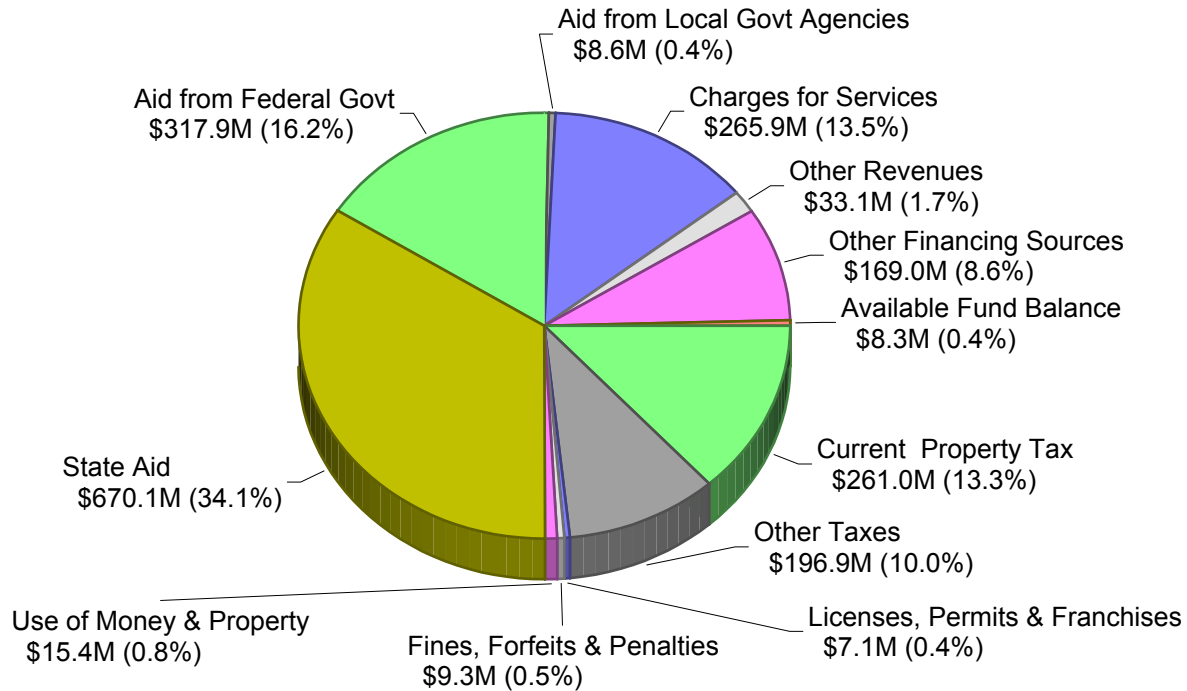
Revenue is classified according to major object. Major objects include **taxes; permits and franchises; fines, forfeits, and penalties; use of money or property; aid from governmental agencies; federal aid; local aid; charges for current services;** and **other revenue**, such as sale of goods or equipment, contributions or donations, insurance proceeds, and Tobacco Tax Settlement funds. State Aid includes \$132.5 million in Motor Vehicle in Lieu-ERAF funding. **Other taxes** includes Public Safety sales tax, general sales tax, sales tax ERAF, prior year property taxes, property transfer taxes, business license, utility user, and hotel & lodging taxes. **Other financing sources** include proceeds from the sale of bonds, operating transfers in, and the use of reserves and designations. Some taxes go into the County General Fund and may be spent for any purpose approved by the Board of Supervisors. Other taxes and fees are earmarked for particular purposes. With almost half of the County's revenue coming from the State and federal governments, the County is heavily reliant on these sources to provide a broad array of mandated services. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

Available Financing by Source



TOTAL FINANCING: \$2,166,013,590

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



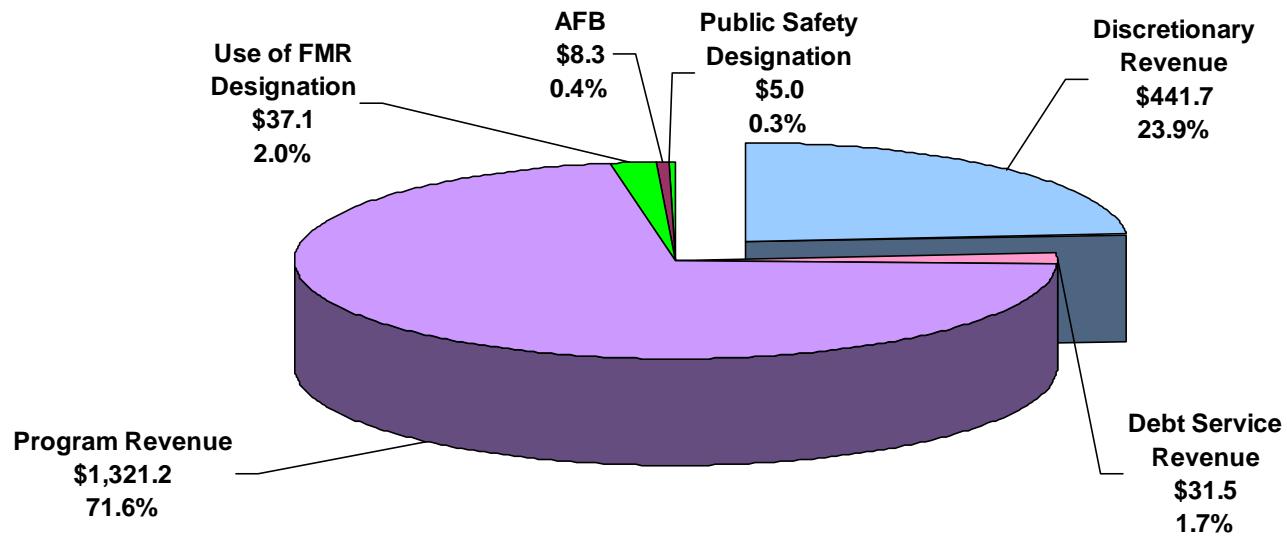
TOTAL FINANCING: \$1,962,578,922

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

Fiscal Year	Program Revenue		Non-Program Revenue		Current Property Tax		Reserve/ Designation Cancellation*		Available Fund Balance		Total
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1991-92	\$684.3	66.4%	\$118.6	11.5%	\$227.4	22.1%	\$0.0	0.0%	\$0.0	0.0%	\$1,030.3
1992-93	\$694.1	67.3%	\$102.6	9.9%	\$234.6	22.7%	\$0.0	0.0%	\$0.0	0.0%	\$1,031.3
1993-94	\$727.5	74.3%	\$123.4	12.6%	\$128.3	13.1%	\$0.0	0.0%	\$0.0	0.0%	\$979.2
1994-95	\$843.8	79.7%	\$80.6	7.6%	\$134.1	12.7%	\$0.0	0.0%	\$0.0	0.0%	\$1,058.5
1995-96	\$802.7	78.2%	\$92.7	9.0%	\$125.0	12.2%	\$5.5	0.5%	\$0.0	0.0%	\$1,025.9
1996-97	\$858.7	78.4%	\$95.8	8.7%	\$128.9	11.8%	\$7.8	0.7%	\$4.4	0.4%	\$1,095.6
1997-98	\$880.1	78.7%	\$100.1	8.9%	\$133.6	11.9%	\$4.7	0.4%	\$0.0	0.0%	\$1,118.5
1998-99	\$1,029.6	80.4%	\$102.5	8.0%	\$142.1	11.1%	\$1.3	0.1%	\$5.0	0.4%	\$1,280.5
1999-00	\$1,113.5	80.1%	\$108.1	7.8%	\$157.2	11.3%	\$8.6	0.6%	\$3.0	0.2%	\$1,390.4
2000-01	\$1,130.9	79.0%	\$119.9	8.4%	\$177.8	12.4%	\$3.2	0.2%	\$0.0	0.0%	\$1,431.8
2001-02	\$1,270.2	78.9%	\$141.1	8.8%	\$192.5	12.0%	\$6.5	0.4%	\$0.0	0.0%	\$1,610.3
2002-03 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
2006-07 Proposed	\$1,470.5	74.9%	\$180.7	9.2%	\$261.0	13.3%	\$42.1	2.1%	\$8.3	0.4%	\$1,962.6

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

Discretionary Revenue Share of Total General Fund

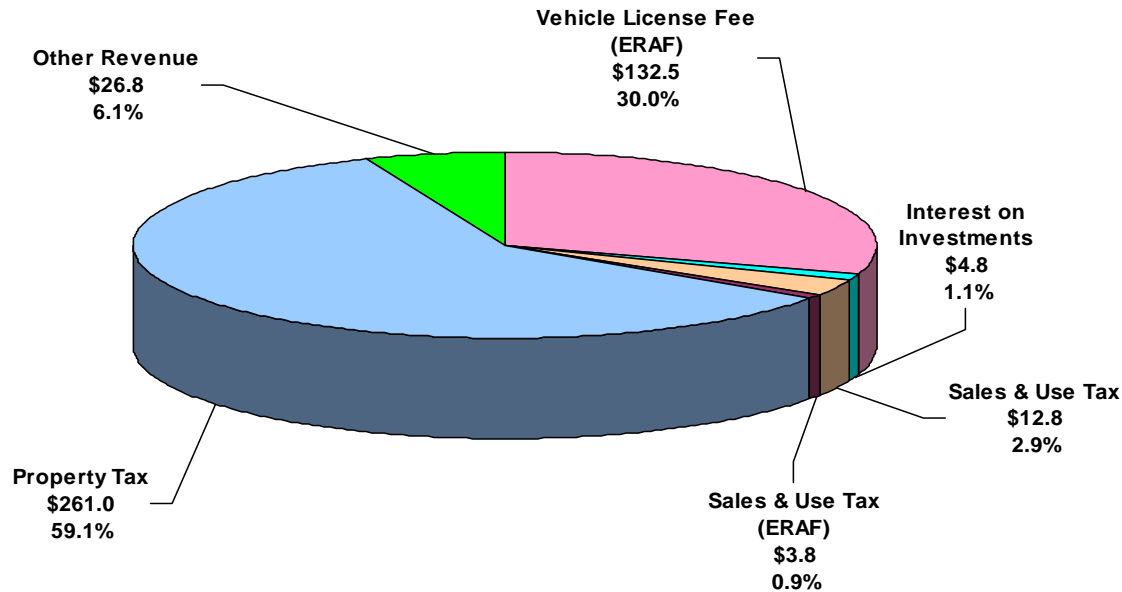


Total General Fund: \$1,844.8 Million

Only 24% 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, 76%, is restricted for use in specific programs or mandated services.

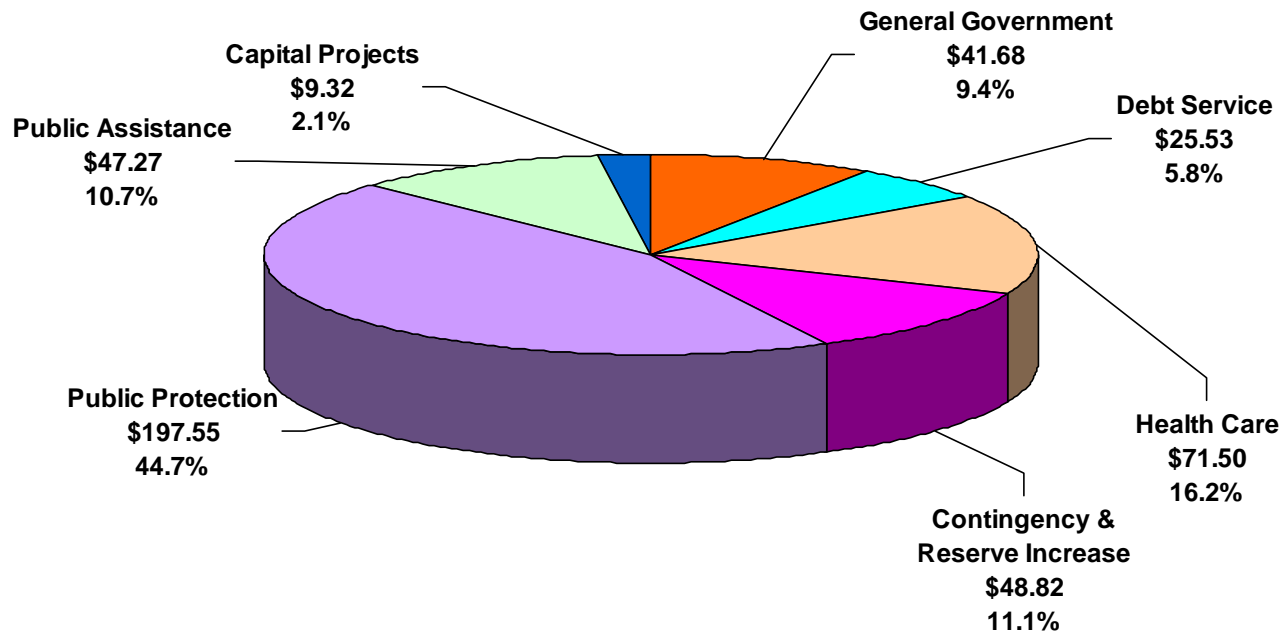
Discretionary Revenue by Source

\$441.7 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, the State implemented a new revenue swapping program between State and County Governments, known as the "**triple flip**" further modifying 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 State **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: \$441.7 Million

Alameda County Property Tax Distribution

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

Schools (47 cents)

Cities (16 cents)

Redevelopment (9 cents)

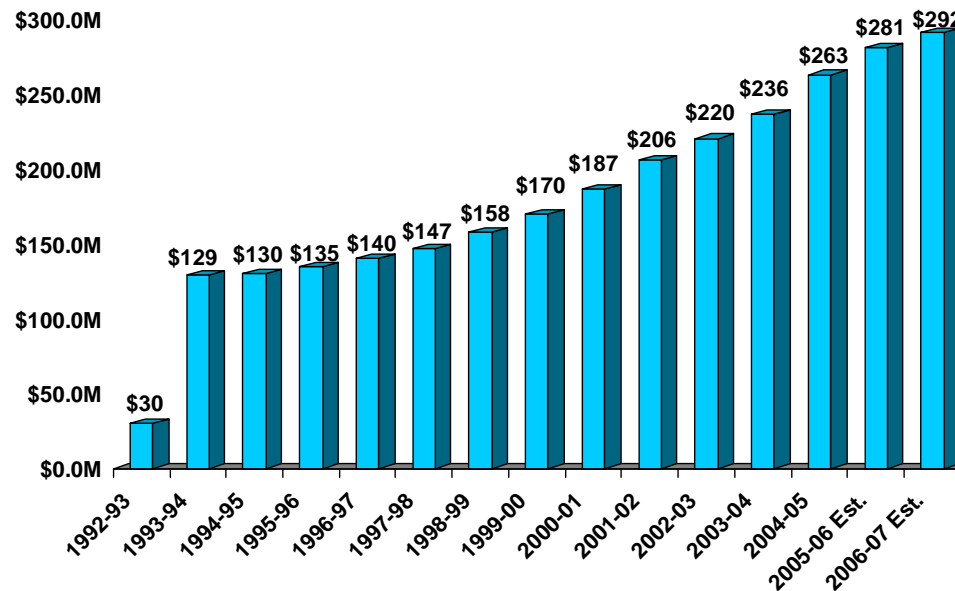
Special Districts (13 cents)

County (15 cents)



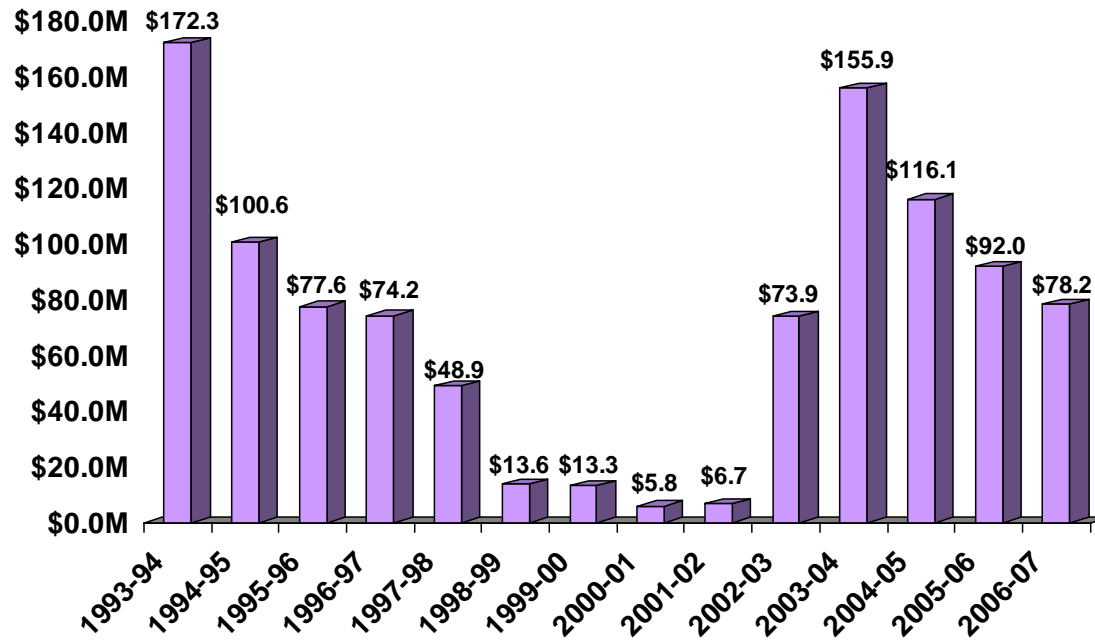
ERAF Losses by Year (Education Revenue Augmentation Fund)

Cumulative loss through 2006-07 is \$2.7 Billion



The property tax shift that began in 1992-93, known as the **Education Revenue Augmentation Fund (ERAF)**, has resulted in Alameda County transferring \$2.7 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. The FY 2006-07 Proposed Budget closes a \$78.2 million funding gap for the General Fund.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2006-07

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 2006-07
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY**

Program	VBB Reduction	Fiscal Mgmt Reward	Total Reductions	FTE Reductions		
				Mgmt.	Non- Mgmt.	Total
General Government*	\$1.51	\$9.53	\$11.04	0.00	2.00	2.00
Health Care Services	\$3.87	\$9.68	\$13.55	0.00	0.00	0.00
Public Assistance	\$0.00	\$13.55	\$13.55	0.00	0.00	0.00
Public Protection	\$22.44	\$4.36	\$26.80	1.42	2.00	3.42
Total Programs	\$27.82	\$37.12	\$64.94	1.42	4.00	5.42
Countywide Strategies						
Available Fund Balance	\$8.28	\$0.00	\$8.28	0.00	0.00	0.00
Reduce Contingency	\$5.00	\$0.00	\$5.00	0.00	0.00	0.00
Total Countywide Strategies	\$13.28	\$0.00	\$13.28	0.00	0.00	0.00
GRAND TOTAL	\$41.10	\$37.12	\$78.22	1.42	4.00	5.42

*General Government reductions include General Fund impact of Internal Service Fund reductions of \$1.5M. (Total ISF reduction is \$1.75M & 2 FTE)

FY 2006-07 VALUES-BASED BUDGETING REDUCTIONS

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2006-07 MOE Budget	200,609,878	148,445,685	52,164,193	0	52,164,193	933.20
Assessor	0	0	0	1,970,347	(1,970,347)	0.00
Auditor-Controller/Recorder	0	0	0	4,640,748	(4,640,748)	0.00
Board of Supervisors	0	0	0	150,626	(150,626)	0.00
County Administrator	0	0	0	602,991	(602,991)	0.00
County Counsel	0	0	0	257,332	(257,332)	0.00
General Services Agency	0	0	0	600,000	(600,000)	0.00
Human Resource Services	0	0	0	384,181	(384,181)	0.00
Public Works Agency	0	0	0	95,467	(95,467)	0.00
Treasurer-Tax Collector	0	0	0	833,834	(833,834)	0.00
Subtotal VBB Changes	0	0	0	9,535,526	(9,535,526)	0.00
2006-07 Proposed Budget	200,609,878	148,445,685	52,164,193	9,535,526	42,628,667	933.20

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2006-07 MOE Budget	214,319,590	214,319,590	0	0	0	532.00
General Services Agency			0			
Reorganization of Printing Services Department	(320,000)	(320,000)	0	0	0	(2.00)
Reduced telephone service costs	(200,000)	(200,000)	0	0	0	0.00
Reduced motor vehicle costs	(100,000)	(100,000)	0	0	0	0.00
Reduced building maintenance costs	(280,000)	(280,000)	0	0	0	0.00
Total General Services Agency	(900,000)	(900,000)	0	0	0	(2.00)
Information Technology Department						
Reduced Discretionary Services & Supplies	(364,467)	(364,467)	0	0	0	0.00
Total Information Technology	(364,467)	(364,467)	0	0	0	0.00
County Administrator						
Reduced Workers' Compensation Excess Insurance costs	(10,248)	(10,248)	0	0	0	0.00
Reduced Workers' Compensation medical expenses	(293,785)	(293,785)	0	0	0	0.00
Reduced insurance premium costs	(179,105)	(179,105)	0	0	0	0.00
Total County Administrator	(483,138)	(483,138)	0	0	0	0.00
Subtotal VBB Changes	(1,747,605)	(1,747,605)	0	0	0	(2.00)
2006-07 Proposed Budget	212,571,985	212,571,985	0	0	0	530.00

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reductions in Risk Management and Workers' Compensation will not impact services.
- The reduction in Services and Supplies will limit the Information Technology Department's ability to complete special projects.
- Reorganization of the General Services Agency Printing Services Department will improve the productivity of these services. Other General Services Agency reductions will have minimal impact on service delivery.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2006-07 MOE Budget	590,308,082	503,627,387	86,680,695	0	86,680,695	1,200.43
Administration/Indigent Health						
Appropriations for Primary Care CBO Indigent Care Contract increases transferred to Measure A Fund	(276,960)	0	(276,960)	0	(276,960)	0.00
Increased Tobacco Master Settlement funding for development of collaboratives	250,000	250,000	0	0	0	0.00
Total Admin/Indigent Health	(26,960)	250,000	(276,960)	3,922,186	(4,199,146)	0.00
Behavioral Health						
Appropriations for Criminal Justice Mental Health Services adjustments transferred to Measure A Fund	(3,597,572)	0	(3,597,572)	0	(3,597,572)	0.00
Total Behavioral Health	(3,597,572)	0	(3,597,572)	3,062,792	(6,660,364)	0.00
Total Environmental Health	0	0	0	143,458	(143,458)	0.00
Total Public Health	0	0	0	2,547,032	(2,547,032)	0.00
Measure A Funded Programs						
Increased appropriations & revenue for Primary Care CBO Indigent Care Contracts	276,960	276,960	0	0	0	0.00
Increased appropriations & revenue for Criminal Justice Mental Health Services adjustments	3,597,572	3,597,572	0	0	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
Increased appropriations & revenue for Measure A administrative expenditures	200,000	200,000	0	0	0	0.00
Increased appropriations & revenue for Glenn Dyer Jail Criminal Justice Mental Health & Alcohol & Drug Programs as a result of the Oakland Jail closure	750,000	750,000	0	0	0	0.00
Increased appropriations & revenue for the new Juvenile Hall Guidance Clinic services	750,000	750,000	0	0	0	0.00
Total Measure A Funded Programs	5,574,532	5,574,532	0	0	0	0.00
Subtotal VBB Changes	1,950,000	5,824,532	(3,874,532)	9,675,468	(13,550,000)	0.00
2006-07 Proposed Budget	592,258,082	509,451,919	82,806,163	9,675,468	73,130,695	1,200.43

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Increased Measure A revenue offsets ongoing appropriations of \$276,960 in Indigent Care and \$3,597,572 in Behavioral Health.
- In addition, Measure A funding was increased by \$1,700,000 for costs associated with the Glenn Dyer Jail Criminal Justice Mental Health and Alcohol & Drug programs due to the Oakland Jail closure (\$750,000), the new Juvenile Hall Guidance Clinic services (\$750,000), and Measure A administration (\$200,000).

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2006-07 MOE Budget	617,256,870	555,353,158	61,903,712	0	61,903,712	2,357.79
Social Services Agency	0	0	0	13,550,000	(13,550,000)	0.00
Subtotal VBB Changes	0	0	0	13,550,000	(13,550,000)	0.00
2006-07 Proposed Budget	617,256,870	555,353,158	61,903,712	13,550,000	48,353,721	2,357.79

Service Impacts

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

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2006-07 MOE Budget	493,334,016	264,363,638	228,970,378	0	228,970,378	2,820.43
District Attorney						
Increased program revenues	0	300,000	(300,000)	0	(300,000)	0.00
Total District Attorney	0	300,000	(300,000)	727,857	(1,027,857)	0
Probation						
Decreased usage of California Youth Authority placements	(75,000)	0	(75,000)	0	(75,000)	0.00
Enhanced collection of fines and fees	0	200,000	(200,000)	0	(200,000)	0.00
Increased Title IV-E revenues	0	800,000	(800,000)	0	(800,000)	0.00
Total Probation	(75,000)	1,000,000	(1,075,000)	2,565,339	(3,640,339)	0.00
Public Defender/Indigent Defense						
Eliminate vacant positions	(358,271)	0	(358,271)	0	(358,271)	(3.42)
Increased SB 90 revenues	0	99,344	(99,344)	0	(99,344)	0.00
Reduction in Fixed Assets	(23,406)	0	(23,406)	0	(23,406)	0.00
Total Public Defender/Indigent Defense	(381,677)	99,344	(481,021)	118,979	(600,000)	(3.42)
Sheriff's Department						
Savings associated with phase-in of additional Deputy positions	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0.00
Increase in Daily Jail Rate charged to California Department of Corrections	0	3,423,917	(3,423,917)	0	(3,423,917)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
Increase in booking fee revenues	0	281,168	(281,168)	0	(281,168)	0.00
Other revenue increases	0	41,500	(41,500)	0	(41,500)	0.00
Total Sheriff's Department	(3,00,000)	3,746,585	(6,746,585)	950,000	(7,696,585)	0.00
Trial Court Funding						
Trial Court revenue adjustment	0	2,112,331	(2,112,331)	0	(2,112,331)	0.00
Total Trial Court Funding	0	2,112,331	(2,112,331)	0	(2,112,331)	0.00
Public Safety Sales Tax						
Use of designation	0	5,000,000	(5,000,000)	0	(5,000,000)	0.00
Prop. 172 sales tax revenue increase	0	6,720,000	(6,720,000)	0	(6,720,000)	0.00
Total Public Safety Sales Tax	0	11,720,000	(11,720,000)	0	(11,720,000)	0.00
Subtotal VBB Changes	(3,456,677)	18,978,260	(22,434,937)	4,362,175	(26,797,112)	(3.42)
2006-07 Proposed Budget	489,877,339	283,341,898	206,535,441	4,362,175	202,173,266	2,817.01

Service Impacts

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

District Attorney

- Increased program revenues will not impact service.

Probation

- Reduction in appropriation for decreased usage of California Youth Authority placements and increases in revenue estimates are based on current experience and will not impact services.

Public Defender

- Eliminating vacant funded positions for Legal Secretaries may cause some delay in preparation of documents and transcription.
- Eliminating a vacant funded Investigator position may delay investigations and case resolution through plea negotiation or trial.

Sheriff

- Increased program revenues are based on current experience and will not impact services.
- Phase-in of additional Deputy positions will not impact services, but may require use of overtime to maintain minimum staffing levels.

Trial Court Funding

- Increasing Trial Court revenues to reflect payment of General Service Agency facility costs will not impact services.

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CAPITAL PROJECTS

Financial Summary

Capital Projects	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	199,424,122	113,108,459	0	0.0%	113,108,459	(86,315,663)	-43.3%
AFB	6,592,429	0	0	0.0%	0	(6,592,429)	-100.0%
Revenue	188,917,861	103,787,774	0	0.0%	103,787,774	(85,130,087)	-45.1%
Net	3,913,832	9,320,685	0	0.0%	9,320,685	5,406,853	138.1%
FTE - Mgmt	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICES

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

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

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions at a net county cost of \$9,320,685. The budget includes an increase in net county cost of \$5,406,853 and no change in full-time equivalent positions.

The Proposed Budget includes the restoration of a one-time funding reduction of \$957,668 for ADA, hazardous materials and major maintenance costs. The Proposed Budget also includes a \$4,420,685 increase based on the Board's policy to allocate 1% of discretionary revenues for capital projects. It is recommended that these funds be designated for the Alameda County Medical Center (ACMC) Acute Care Tower Replacement Project.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	199,424,122	195,510,290	3,913,832	2.00
Adjustment for Juvenile Justice Center Project	(106,176,794)	(106,176,794)	0	0.00
Restoration of one-time funding reduction for ADA/Hazardous Materials/Major Maintenance	957,668	0	957,668	0.00
Adjustment for ACMC Highland Hospital Projects	(1,149,466)	(1,149,466)	0	0.00
Adjustment for completed projects	(4,007,555)	(4,007,555)	0	0.00
Adjustment for planned projects for FY 2006-07	2,804,049	2,775,549	28,500	0.00
Adjustments for Surplus Property Fund based on projected land sales	16,835,750	16,835,750	0	0.00
1% allocation for Capital projects pursuant to Board policy	4,420,685	0	4,420,685	0.00
Subtotal MOE Changes	(86,315,663)	(91,722,516)	5,406,853	0.00
2006-07 MOE Budget	113,108,459	103,787,774	9,320,685	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

- No adjustments required.

Funding is included for estimated expenditures in FY 2006-07 for the following projects that are approved and now underway:

- Juvenile Justice Facility
- Juvenile Justice Center Solar Power Plant
- Castro Valley Library
- APMC Acute Care Tower
- 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
- Remodeling and Renovation Projects for County Facilities

Funding is also included to support the County's Surplus Property Development Program at no net county cost. An additional \$4.4 million, based on your Board's 1% policy, is recommended to be designated for the APMC Acute Care Tower replacement project.

MAJOR ACCOMPLISHMENTS IN 2005-06 INCLUDE:

CAPITAL PROJECTS

- Solar Power Energy systems installed in County buildings including the Fremont Hall of Justice parking lot, Winton Avenue Building, Wiley Manuel Courthouse, Public Works Building, Sheriff's Office of Emergency Services Facility in Dublin and the Environmental Health Building in Alameda.

PROPERTY DEVELOPMENT PROGRAM

- Closed escrow on one land sale in Dublin for a residential development of 300 units for a total \$27 million for four acres and one retail site land sale in Livermore at the Wetmore Ranch.
- Commenced construction on the \$40 million BART Garage at the Dublin Transit Center.

- Construction continued on 112 units of affordable housing in the Dublin Transit Center on land donated by the Surplus Property Authority and with a \$4 million grant from the Authority.
- Negotiated a Purchase and Sale Agreement with an auto mall developer for 40 acres of land at Staples Ranch for \$30 million.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goal:

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

Objectives:

- Plan and construct facility improvements and Capital Projects within established budgets and schedules through 2007.
- Implement the countywide green building ordinance in major capital projects, and integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.

PROPERTY DEVELOPMENT PROGRAM

Goal:

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

Objectives:

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

Capital Projects	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	195,586	352,283	367,417	401,218	401,218	33,801	0
Services & Supplies	7,045,467	9,978,637	9,338,615	10,963,187	10,963,187	1,624,572	0
Fixed Assets	20,009,081	172,287,139	143,210,937	58,305,216	58,305,216	(84,905,721)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	2,716,303	1,071,414	46,507,153	43,438,838	43,438,838	(3,068,315)	0
Net Appropriation	29,966,437	183,689,472	199,424,122	113,108,459	113,108,459	(86,315,663)	0
Financing							
Available Fund Balance	0	0	6,592,429	0	0	(6,592,429)	0
Revenue	15,488,632	175,375,125	188,917,861	103,787,774	103,787,774	(85,130,087)	0
Total Financing	15,488,632	175,375,125	195,510,290	103,787,774	103,787,774	(91,722,516)	0
Net County Cost	14,477,806	8,314,346	3,913,832	9,320,685	9,320,685	5,406,853	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

Total Funding by Source

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Fines, Forfeits & Penalties	\$1,821,556	0.9%	\$1,448,254	1.3%
Use of Money & Property	\$431,328	0.2%	\$481,328	0.4%
Charges for Services	\$19,000	0.0%	\$0	0.0%
Other Revenues	\$62,945,740	31.6%	\$78,866,775	69.7%
Other Financing Sources	\$123,700,237	62.0%	\$22,991,417	20.3%
Available Fund Balance	\$6,592,429	3.3%	\$0	0.0%
Subtotal	\$195,510,290	98.0%	\$103,787,774	91.8%
County Funded Gap	\$3,913,832	2.0%	\$9,320,685	8.2%
TOTAL	\$199,424,122	100.0%	\$113,108,459	100.0%

Departments Included:

General Services Agency, Capital Projects
Surplus Property Authority

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ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2005 – 06 Budget	Maintenance Of Effort	2006 – 07 Budget	Change from 2005 - 06	
				Budget Amount	%
Appropriations	608,310,489	639,923,507	639,923,507	31,613,018	5.1%
Revenue	533,455,611	545,521,440	545,521,440	12,065,829	2.3%
Net	74,854,878	94,402,067	94,402,067	19,547,878	26.1%

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.

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:

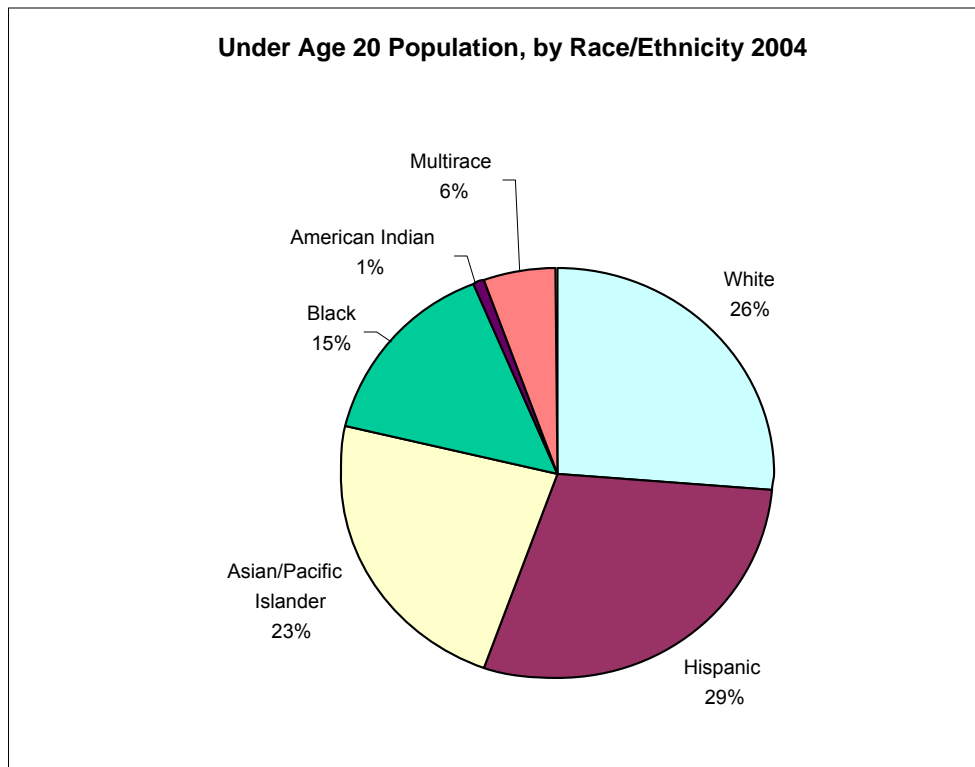
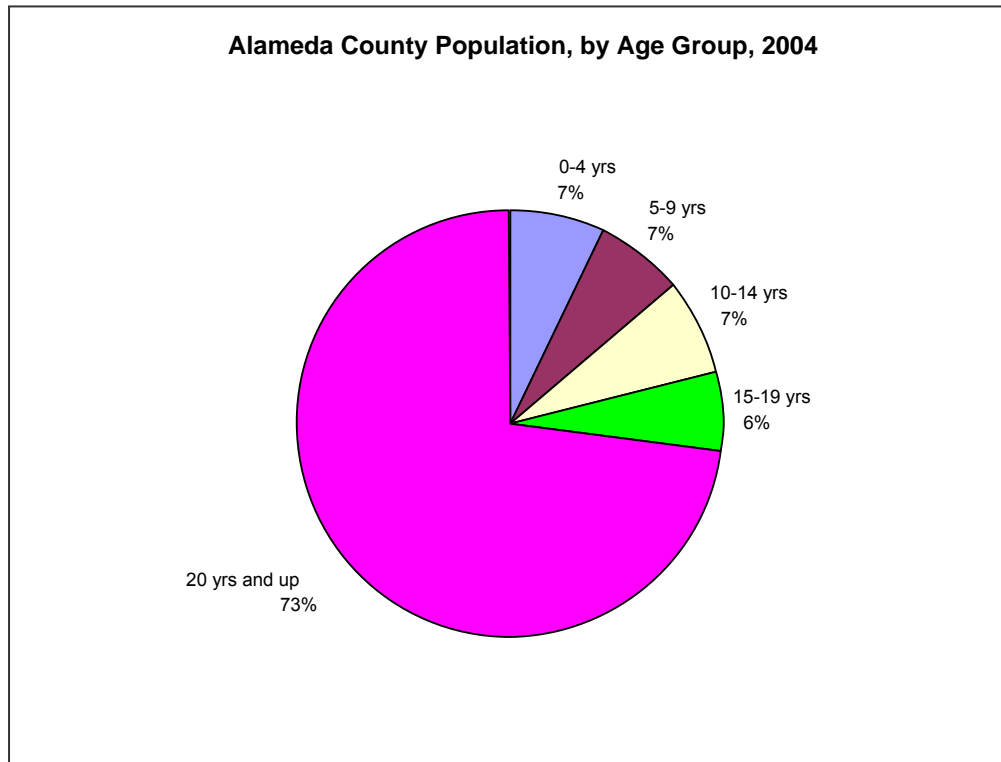
- All children are physically and mentally healthy.
- All families are economically self-sufficient.

The following tables present comprehensive information at a glance about each 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.

ALAMEDA COUNTY CHILDREN – A SNAPSHOT

The 396,537 children in Alameda County age 19 or younger make up 27 percent of the County's population. The population of children is evenly distributed across the range of 0 to 19 years of age, and between males and females. A higher percentage of the County's children are non-white than the adult population.

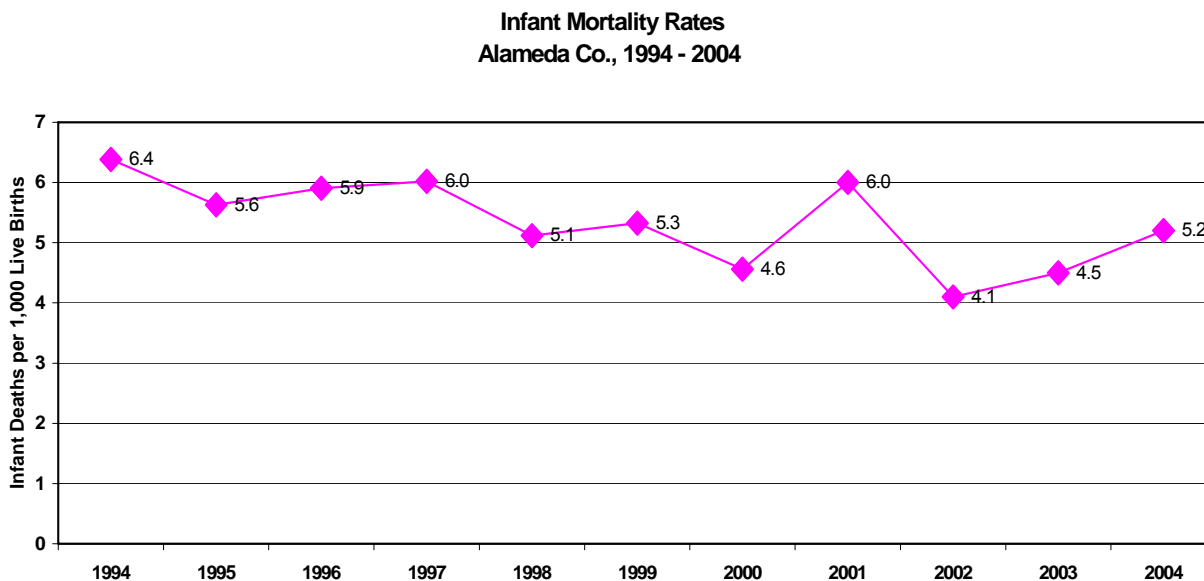
This section of the budget focuses on the breadth of services offered to children (ages 0-18) and in some cases young adults (ages 19-24).



Source: State of California, Department of Finance, California County Population Estimates and Components of Change by Year, July 1, 2000-2004, updated March 2006.

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.

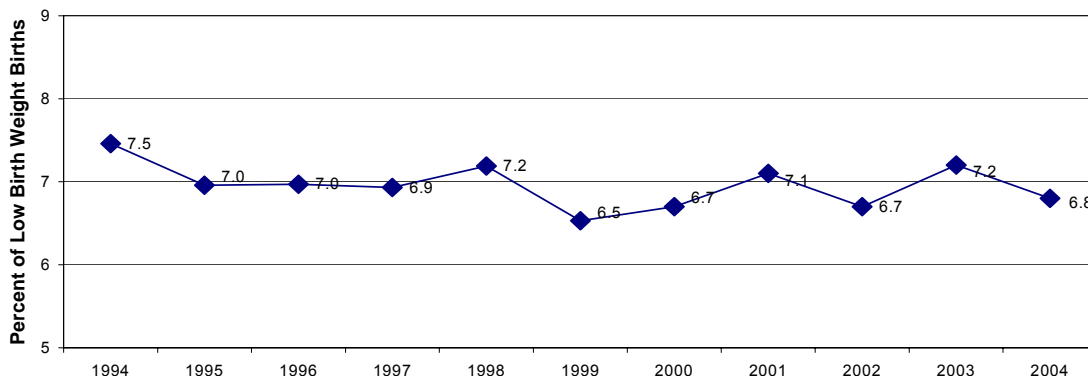
In 2004, 109 infants died in the County before their first birthday. Between 2002 and 2004, two-thirds of these deaths took place during the first 27 days of the infants' lives. Of these deaths, 25% were African American, 30% were Latino, 20% were White, 20% were Asian and 5% were of another race.

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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Black Infant Health (BIH)	HCSA/PH	\$1,296,164	\$1,190,850	575 African American Pregnant Women And Children Will Be Served	400 African American Pregnant Women And Children Will Be Served	0 Infant Mortality Among BIH Clients	0 Infant Mortality Among BIH Clients

LOW BIRTH WEIGHT

Percent Low Birth Weight Births
Alameda Co., 1994 - 2004



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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Perinatal Services-Smoke Free Homes	HCSA/PH	\$30,000	\$67,000	500 Women Served	1,000 Women Served	90% of Women Live in Smoke Free Homes	95% of Women Live in Smoke Free Homes

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

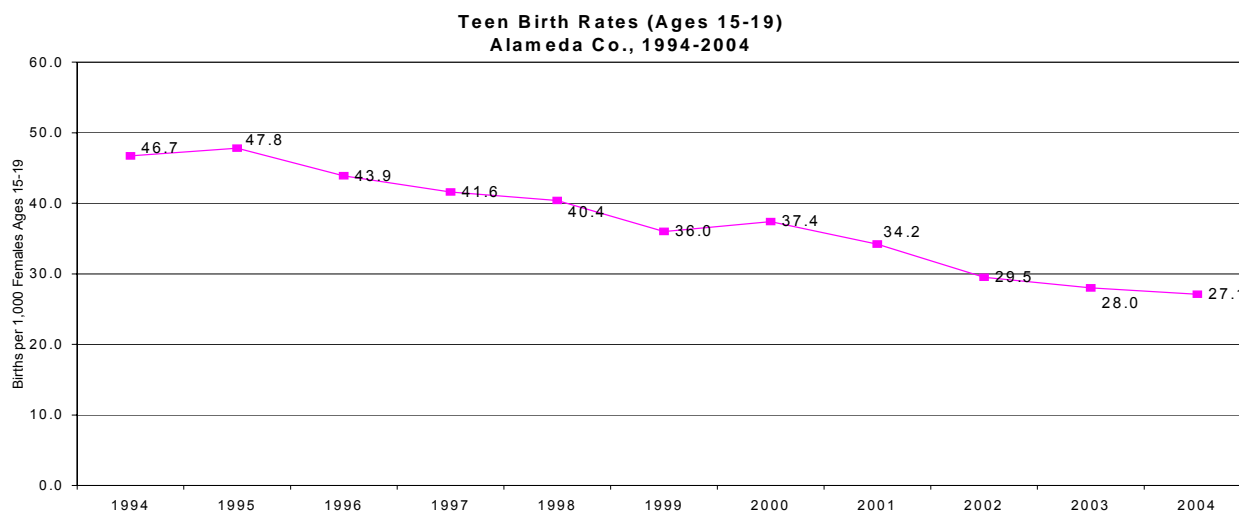
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Maximizing Opportunities for Mothers to Succeed (MOMS)	Sheriff	\$685,000	\$700,000	220 Pregnant/Parenting Inmates	220 Pregnant/Parenting Inmates	100% Complete 4 Weeks of the 8 Week Gender Responsive Curriculum 50% Complete Entire 8 Weeks 9% Reincarceration	100% Complete 4 Weeks of The 8 Week Gender Responsive 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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Women, Infant & Children Program (WIC)	HCSA/ PH	\$3,494,940	\$3,430,000	17,375 Families Receive Nutritional Vouchers & Info Monthly	18,085 Families Receive Nutritional Vouchers & Info Monthly	94% 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

The chart above 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. Although this rate has been declining since 1994, 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.

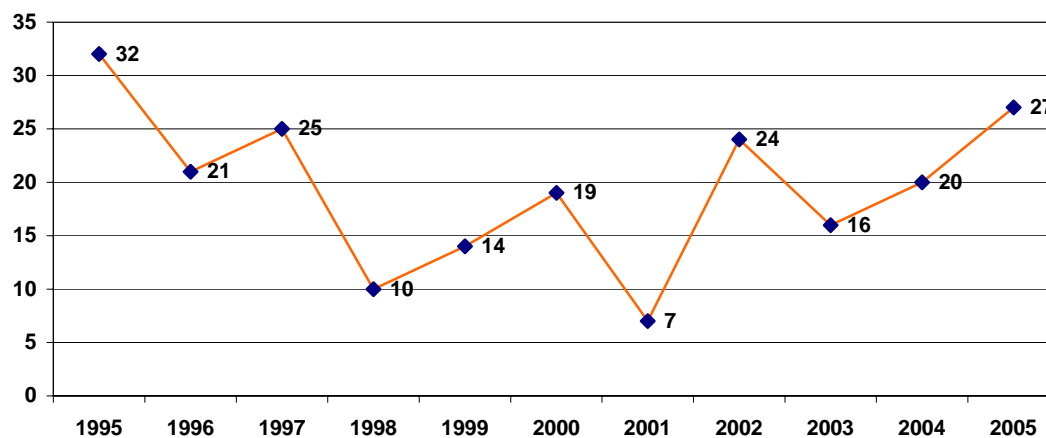
Between 2001-2003, the teen birth rates for Latina (82 per 1,000 females ages 15-19) and African-American (55) teens were substantially higher than rates for White (10) and Asian (9) teens.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Cal Learn Contracts with Perinatal Council and Tiburcio Vasquez Health Center	SSA/CFS	\$590,592	\$555,362	140 Pregnant/Parenting Teens	140 Pregnant/Parenting Teens	50% Progress Rate In Scholastic Achievement For Program Participants	60% Progress Rate

CHILDREN WHO DIED BY VIOLENT MEANS

Youth Under 18 Alameda Co., 1995 - 2005

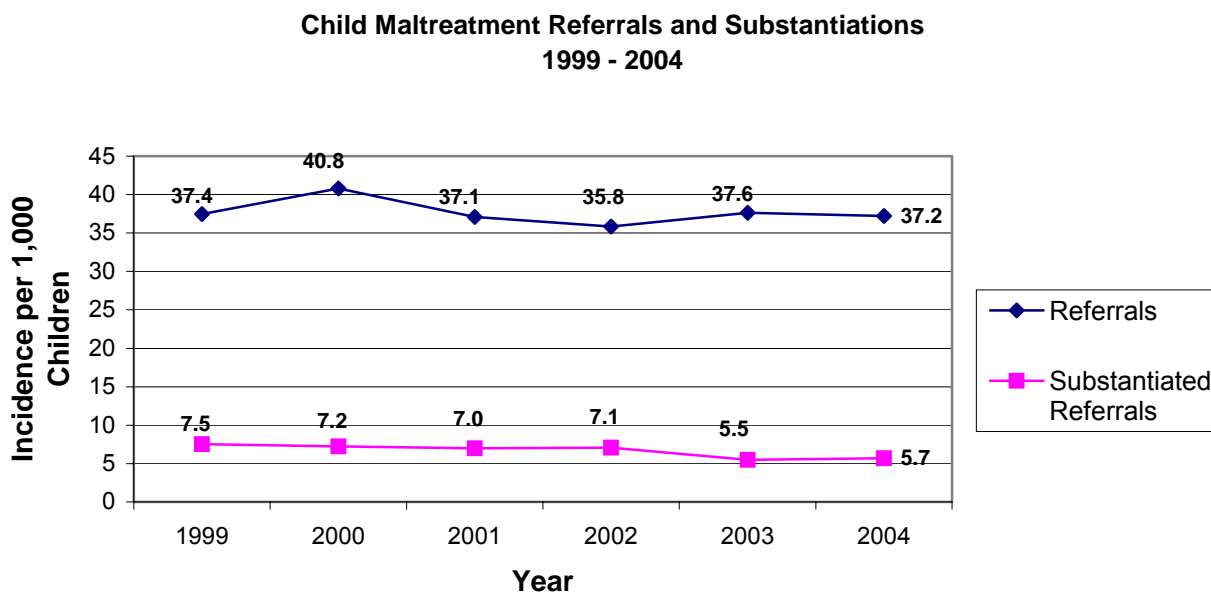


STORY BEHIND THE YOUTH DEATHS BASELINE

The number of children who died by violent means has increased in each of the last two years, but shows no persistent pattern. Death by violent means includes homicide, suicide, motor vehicle accidents, and child abuse/neglect.

County Strategy #6: 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 prevent repeat incidents of child abuse, reduce youth delinquency and violence, and to raise awareness of these efforts. 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 SUBSTANTIATIONS OF MALTREATMENT



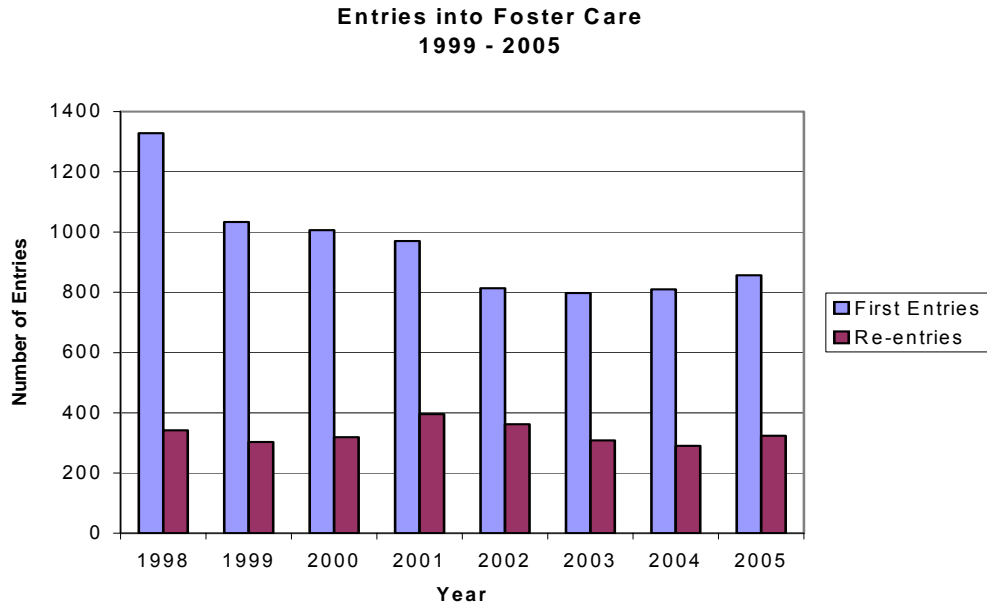
STORY BEHIND THE CHILD MALTREATMENT REFERRAL AND SUBSTANTIATIONS BASELINE

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 2004. 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).

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 2004, 15.4% of referrals were substantiated.

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.

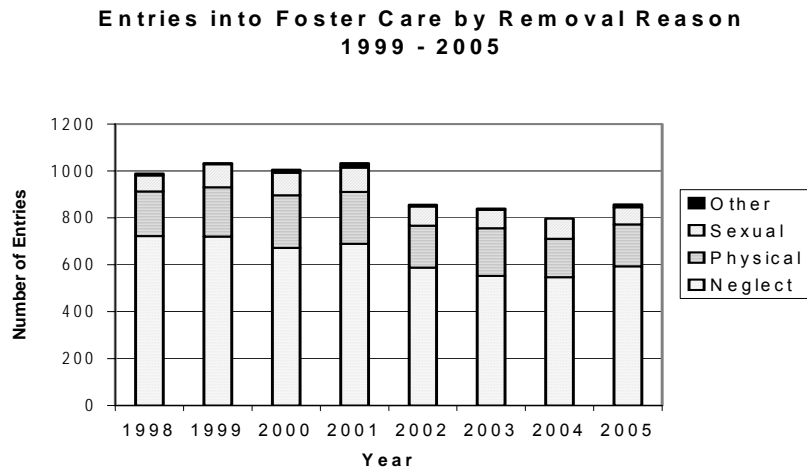
TOTAL ENTRIES INTO FOSTER CARE



STORY BEHIND THE ENTRIES INTO FOSTER CARE BASELINE

These data reflect the total number of children removed from their homes and entering or re-entering foster care. While first entries have declined substantially during this period, the number of re-entries has remained relatively steady.

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. Child neglect continues to be the main reason for removal despite declines in the overall foster care caseload.

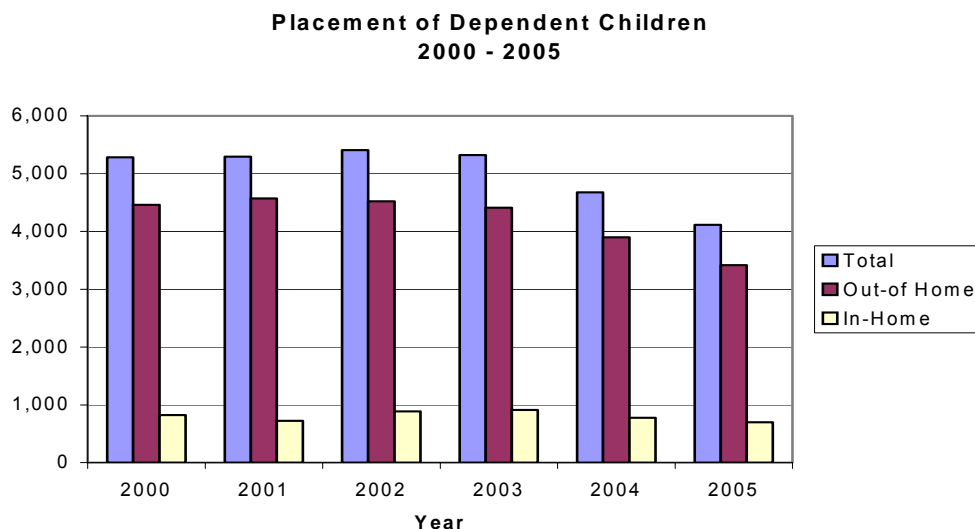
County Strategy #7: Provide families with the services and support needed to prevent and address the impacts of child abuse and neglect, so that they can safely care for their children at home.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Another Road to Safety	SSA/ DCFS	\$437,000	\$1,500,000	2,500 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	\$259,000	\$279,000	Average 55 Clients per Month	Average 55 Clients per Month	Move 576 Families From Violence To Safety	Move 580 Families

Comments: Another Road to Safety (ARS) is an inter-agency collaboration funded by the Administration for Children and Families of the U.S. Department of Health and Human Services and First Five Alameda County. This model diverts low-risk families to community-based services before the problems escalate to the level requiring Department of Children and Family Services (DCFS) intervention. 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.

Particular emphasis is given to children who live in a home where there is domestic violence, who may be at increased risk 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 addition, the County opened its Family Justice Center in 2005, to centralize services to children and families experiencing domestic violence.

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



STORY BEHIND THE PLACEMENT BASELINE

Both in-home and out-of-home placements of dependent children have declined substantially over the past several years. 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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Family Preservation	SSA/DCFS	\$2,692,570	\$2,076,878	320 Children Served	270 Children Served	55% Of The Children That Were In Out-Of-Home Care Are Reunified With Their Families.	Same

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 and a safe and stable home in the most family-like setting possible.

SSA/DCFS Program	Expenditures		Workload		Performance Measure	
	FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Family Reunification	No Distinct Program Budget	No Distinct Program Budget	500 Children In Family Reunification	1,075 Children In Family Reunification	760 Children Reunified	780 Children Reunified
Adoptions Eligibility	\$3,319,490	\$3,695,287	380 Children Eligible For Adoption	380 Children Eligible For Adoption	80% Of Eligible Children Adopted	Same
Kinship Foster Care	\$288,622	\$167,901	1,350 Foster Children In Kinship Care	1,350 Foster Children In Kinship Care	180 Children Moved To Kin-GAP Program	185 Children
Independent Living Skills Program	\$2,440,285	\$2,032,800	1,150 Foster Youth Served	1,400 Foster Youth Served	90% of Foster Youth In School Or Getting Jobs	Same

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.

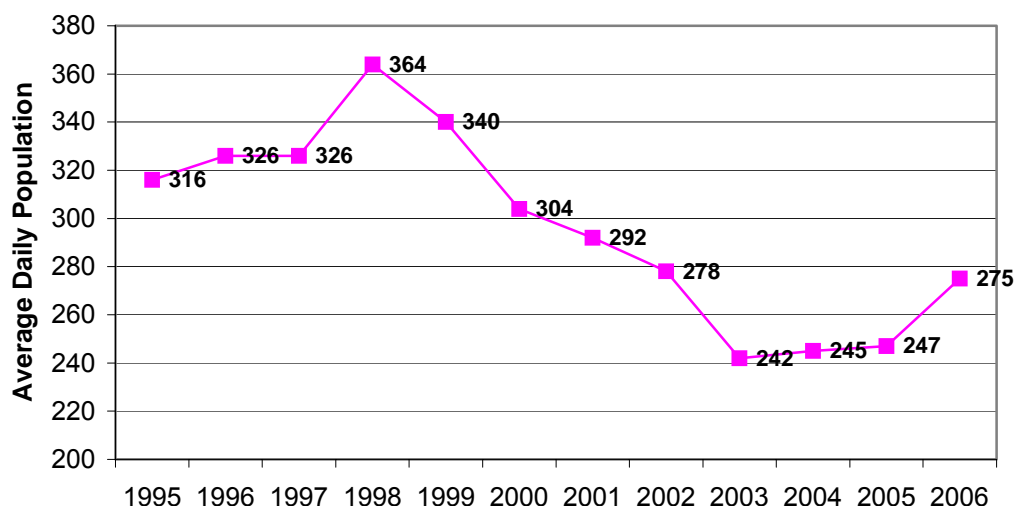
Program	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Child Sexual Assault Unit	District Attorney	No distinct program Budget	No distinct program Budget	198 Child Sexual Assault Cases Prosecuted	220 Child Sexual Assault Cases Prosecuted	34% Of These Cases Prosecuted by the Sexual Assault Unit	40% Of These Cases
Dependency Representation	Public Defender's Office	\$1,500,000	\$2,050,000	3,000 Child Dependency Cases	3,000 Child Dependency Cases	Represent All Children In Dependency Actions	Same
Court Appointed Special Advocate (CASA) Program	HCSA	\$580,000	\$910,798	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., 1995 - 2006



STORY BEHIND AVERAGE DAILY POPULATION AT JUVENILE HALL

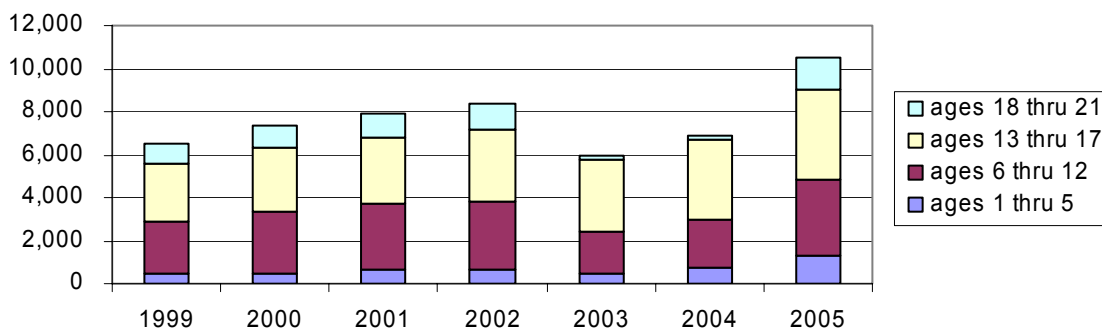
The average daily population at Juvenile Hall reached a peak in 1998 and declined sharply in each subsequent year until 2004. Several new policies adopted by the Probation Department have contributed to the overall population decline, including the implementation of a Detention Risk Assessment tool, the expansion of the Community Probation Program, and enhanced efforts to identify placement options for hard-to-place children.

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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Juvenile Hall	Probation	\$31,789,358	\$32,337,490	240 Average Daily Population	275 Average Daily Population	200 Average Daily Population	200
Camp Sweeney	Probation			84 Average Daily Attendance	78 Average Daily Attendance	130 Grads to Aftercare Furlough	130 Grads
Juvenile Services	Probation	\$19,561,016	\$20,076,987	2,325 Juveniles Assessed	1,800 Juveniles Assessed	800 Youth Enrolled In Community Probation	1,000 Youth
School Resource Officer	Sheriff	\$1,698,590	\$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	\$808,973	\$718,327	450 Juvenile Cases	450 Juvenile Cases	No Measure	No Measure
Youth and Family Services Unit	Sheriff	\$350,213	\$329,513	550 Referrals	553 Referrals	Follow-Up On All Crimes Involving School Age Children With Investigation And Counseling	Same
DARE	Sheriff	\$263,959	\$280,000	2,405 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	Public Health	\$98,388	\$110,654	85 At-Risk Youth Served	65 At-Risk Youth Served	100% Of Youth Complete 90% Of Their Community Service Requirement	100%
Juvenile Cases	Public Defender	No Distinct Program Budget	\$2,252,000	2,600 Juvenile Cases	2,700 Juvenile Cases	Defend The Legal Rights Of Each Juvenile	Same

MENTAL HEALTH SPECIALTY SERVICES

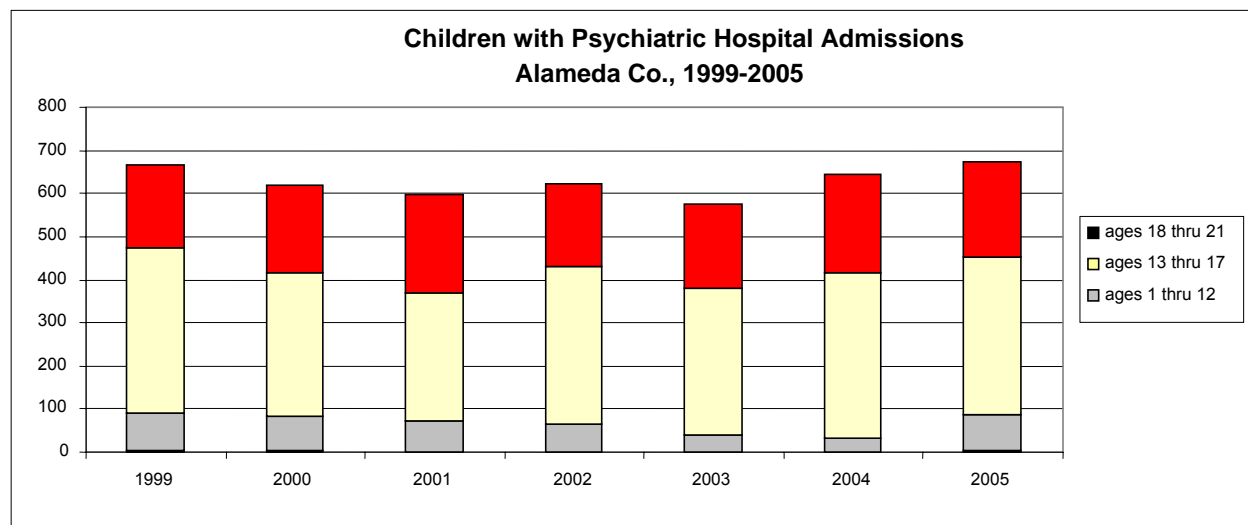
**Children Receiving Specialty Mental Health Services by Age
Alameda Co., 1999-2005**



STORY BEHIND THE MENTAL HEALTH SPECIALTY SERVICES BASELINE

The number of children served includes recipients of all mental health specialty services: acute and crisis inpatient care, outpatient services, day treatment programs, and 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 Early and Periodic Screening Diagnosis and Treatment-funded growth and implementation of Memorandum of Understanding (MOU) between Behavioral Health Care and Social Services Agency under the CalWORKs and Foster Care programs, as well as an MOU with First Five Alameda County as part of its Early Childhood Mental Health Initiative.

PSYCHIATRIC HOSPITAL ADMISSIONS



STORY BEHIND THE PSYCHIATRIC HOSPITAL ADMISSIONS BASELINE

Behavioral Health Care Services provides services to children 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 Interagency Children's Policy Council 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.

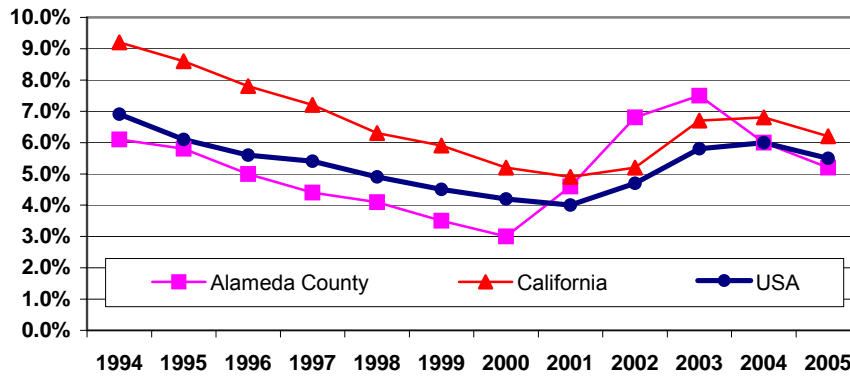
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Alcohol & Drug / MH EPSDT Expansion	HCSA/ BH	\$24,284,831	\$27,678,468	1,184 Children Served	1,325 Children Served	Increase The Number Of Children's Services Via EPSDT Funds By 43%	Increase 10%
School-Based Health Centers – Mental Health Clinic	HCSA/ BH	\$17,246,331	\$20,695,597	2,190 Adolescents Served	2,628 Adolescents Served	Increase The Number Of Children Receiving School-Based Health Services By 100%	Increase 20%
Therapeutic Behavioral Services	HCSA/ BH	\$1,665,729	\$2,053,021	142 Children Served	175 Children Served	Increase The Number Of Children Receiving TBS Services By 50%	Increase 23%
Our Kids	HCSA	\$1,667,064	\$1,654,603	2,345 Student Referrals	2,500 Student Referrals	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	Increase 59%

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
California Children Services	HCSA/ PH	\$13,121,503	\$13,512,000	793 Children Who Meet Intensive Case Management Criteria	1,000 Children Who meet Intensive Case Management Criteria	50% Of Children Referred Will Have Medical Services Authorized Within 5 Days of Meeting Program Eligibility Requirements	60% Of Children Referred
Child Health & Disability Prevention	HCSA/ PH	\$5,050,111	\$2,370,000	36,816 Visits	104,000 Child Screenings	16% Discharged Minors Received Contact By Staff To Ensure Follow-up Care	25% Discharged Minors
School Based Health Centers – Medical Clinic (SBHC)	HCSA	\$2,000,000	\$2,500,000	12 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	\$415,749	\$536,560	155 Children 0-5 Years Old Served	156 Children 0-5 Years Old Served	95% of Children Decrease Their Number & Severity Of Asthma Episodes	95% Decrease Asthma Episodes
Office of Dental Health	HCSA/ PH	\$223,782	\$767,000	2,500 Children Receive Screening Exams	4,000 Children Receive Screening Exams	22% Of Eligible Children Receive Dental Sealants	50% Receive Dental Sealants

OUTCOME 2: ALL FAMILIES ARE ECONOMICALLY SELF SUFFICIENT

UNEMPLOYMENT RATE

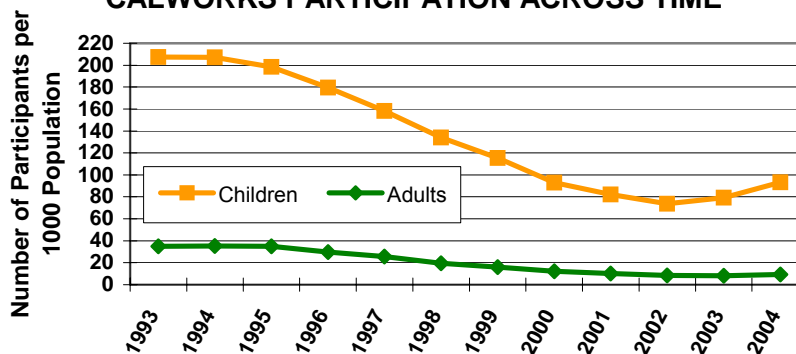


STORY BEHIND THE UNEMPLOYMENT RATE BASELINE

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; and is now consistent with State and national trends.

FAMILIES ON CALWORKS

CALWORKS PARTICIPATION ACROSS TIME



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 to 93.2. For adults, the rate fell from 33.5 to 9.4.

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, or 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 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
CalWORKs Cash Assistance	SSA	\$123,098,795	\$123,139,568	17,038 Average Monthly Caseload	18,600 Average Monthly Caseload	25% Of CalWORKs Cases Report Earnings	Same
CalWORKs Employment Services	SSA	\$20,530,145	\$25,478,768	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
Cal-Learn	SSA	\$590,592	\$555,362	140 Youth Served per Month	132 Youth Served per Month	27% Progress Rate In Scholastic Achievements For Program Participants	30% Progress Rate
Workforce Invest. Act (WIA)	SSA	\$13,238,081	\$14,213,081	220 Youth Served	250 Youth Served	65% Of Youth Age 19-21 Served Are Placed In Jobs	Same
Department of Child Support Services		\$29,225,000	\$28,965,000	44,865 Active Cases	43,384 Active Cases	60.7% Current Cases With Payments \$90.3 million collected	61.5% Current Cases With Payments

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

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

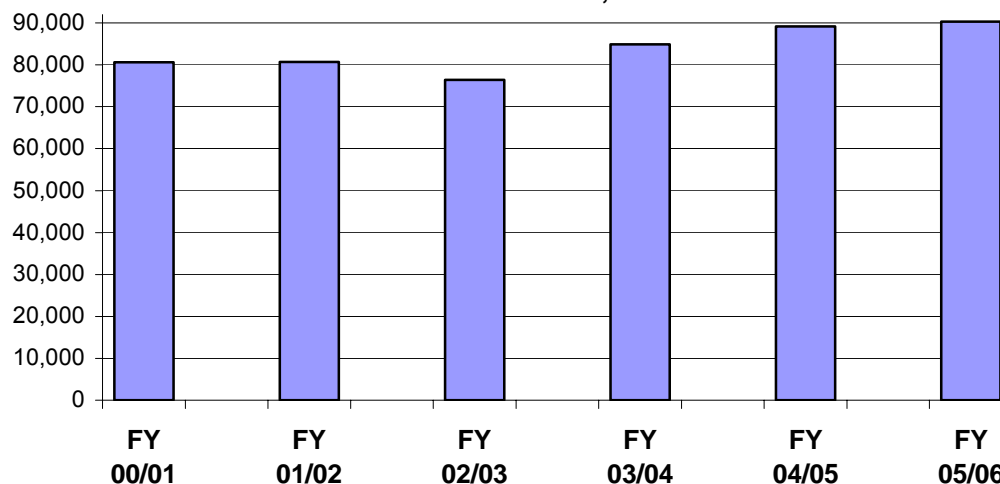
County Strategy #2: Facilitating easy access to quality childcare.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2006 Budget	FY 2007 Budget	FY 2006 Estimate	FY 2007 Estimate	FY 2006 Goal	FY 2007 Goal
Stage 1 Child Care	SSA	\$28,585,166	\$27,528,860	1,800 Families Receiving Stage I Child Care	1,579 Families Receiving Stage I Child Care	70% Of Working CalWORKs Families Use Child Care	Same
Dept. of Ed Child Care Grant	SSA	\$881,401	\$945,238	175 Children Served	200 Children Served	90% of SSA Referrals Are Served By This Grant	Same
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%

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

**Average Monthly Medi-Cal Child Caseload
Alameda Co., 2001-2006**

**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 2006 Budget	FY 2007 Budget	FY 2006 Estimated	FY 2007 Estimated	FY 2006 Goal	FY 2007 Goal
Medi-Cal	SSA	\$47,319,655	\$49,270,582	89,194 Children Enrolled In The Medi-Cal Program	90,352 Children Enrolled In The Medi-Cal Program	Improve Approval Rating to 65%	Same
						Process 90% Of Applications Within 45 Day Requirement Excluding Disability Applications	

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 among 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 fiscal year 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 to 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, and 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 School-Based Health Centers are operational in Alameda County, supported in part by the Alameda County SBHCF.

ALAMEDA COUNTY HEALTH LINKS PROJECT – A countywide, collaborative effort supported by ICPC, Social Services Agency, Public Health, Health Care Services, and local community-based organizations, 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 the Social Services Agency 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, countywide 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 training; 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 – This comprehensive youth empowerment center, located at 88th Avenue in Oakland, offers programming in the area of health and wellness, arts, and culture; a recording and dance studio; educational and career training; and an Internet cafe. The Center opened in May 2005.

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

The D.A.R.E. and School Resource Officer 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, and Royal-Sunset.

YOUTH AND FAMILY SERVICES BUREAU (YFSB) – The Sheriff Department's YFSB Investigators are tasked with follow-up investigations that involve school age juveniles who are the victims of crimes such as molestation or abuse, as well as crimes originating at Juvenile Hall. They investigate all sex crimes, elder abuse, and domestic violence. They routinely make crisis referrals to the YFSB Counselors. Counselors work with the youth, their family, school administrators, and law enforcement officials in an effort to improve the quality of life for these at-risk youth.

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
SUPPORT TO FAMILIES WITH CHILDREN						
CalWORKs	\$198,167,731	\$188,873,738	\$9,293,993	454.64		
Payments To Families	\$123,139,567	\$120,193,569	\$2,945,998	0.00	M	18,604 persons/month
Employment & Support	\$24,402,102	\$28,307,292	(\$3,905,190)	169.62	M	8,150 persons/month
Child Care	\$27,528,860	\$25,061,407	\$2,467,453	13.25	M	1,579 families/month
Eligibility	\$16,187,392	\$10,846,109	\$5,341,283	252.55	M	18,990 cases/month
Fraud	\$2,186,160	\$0	\$2,186,160	16.60	M	n/a
Substance Abuse & Mental Health Treatment	\$4,168,288	\$4,168,288	\$0	0.00	M	359/month
Cal Learn	\$555,362	\$297,073	\$258,289	2.62	M	132 youth/month
Department of Child Support Services	\$28,964,901	\$28,964,901	\$0	263.00	M	43,384 Active Cases; \$90.3 million collected; 1,350 paternities established
Child Care Planning Council - GSA	\$161,401	\$161,401	\$0	3.00	D	Advocacy & planning activities
Child Care Planning Council-Grants	\$1,093,906	\$1,093,906	\$0	n/a		
Dept of Education Child Care Grant	\$951,206	\$951,206	\$0	n/a	D	175 children/year
Subtotal	\$229,339,145	\$220,045,152	\$9,293,993	720.64		
PREVENTING AND REDUCING ABUSE AND NEGLECT						
Child Welfare Services	\$74,752,778	\$64,040,358	\$10,712,420	554.09		
Child Welfare Services & Monthly Visits/Group Home-CWD	\$64,010,935	\$53,603,405	\$10,407,530	527.81	M	3,700 children/year
Family Preservation	\$2,064,079	\$2,672,201		15.43	M	270 children/year
Independent Living Program/Emancipated Youth Stipend	\$2,030,721	\$2,030,721	\$0	2.61	M	1,400 youth/year
Family Support Services (PSSF)	\$1,132,619	\$1,127,740	\$4,879	1.82	D	n/a
CARI (Options For Recovery)	\$518,232	\$409,284	\$108,948	0.00	D	82 families/year
Child Abuse Prevention, Intervention & Treatment (CAPIT)	\$940,421	\$873,571	\$66,850	0.00	D	1,500 children/year
Foster Parent Recruitment	\$317,634	\$234,382	\$83,252	2.47	D	450 families/year
Kinship Support & Kinship & Foster Care Emergency	\$167,901	\$161,280	\$6,621	n/a	D	2,620 families/year

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Kin-GAP Assistance	\$3,137,463	\$2,666,844	\$470,619	n/a	M	525 children/month
Kin-GAP Administration	\$432,773	\$260,930	\$171,843	3.95	M	500 children/year
***2,000 incidents/yr investigated for dependency; 750 children/mo in family maintenance; 3,800 children/mo in placement						
Adoptions	\$22,261,734	\$22,332,744	(\$71,010)	31.39		
Assistance Payments	\$18,592,488	\$18,513,498	\$78,990	n/a	M	2,032 children/month
Assistance Eligibility	\$3,669,246	\$3,819,246	(\$150,000)	31.39	M	1,965 children/year
Out-Of-Home Placement	\$87,569,023	\$82,559,703	\$5,009,320	70.95		
SSA Foster Care Payments	\$57,535,174	\$61,495,514	(\$3,960,340)	n/a	M	2,299 children/month
Probation Foster Care Payments	\$11,688,664	\$10,969,611	\$719,053	n/a	M	204 children/month
Foster Care Eligibility	\$5,958,653	\$4,539,132	\$1,419,521	54.75	M	2,859 children/year
Foster Care Licensing	\$1,851,555	\$1,103,200	\$748,355	16.20	M	n/a
Emergency Assistance Payments	\$2,742,520	\$1,919,764	\$822,756	n/a	M	100 children/month
STOP	\$126,844	\$177,615	(\$50,771)	n/a	M	150 children/month
THPP	\$500,000	\$500,000	\$0	n/a	M	115 children/month
Behavioral Care SED Payments	\$4,968,394	\$1,854,867	\$3,113,527	n/a	M	45 children/month
Care of Court Wards	\$2,197,219	\$0	\$2,197,219	n/a	M	214 children/month
Domestic Violence - Marriage License Fees	\$279,000	\$180,000	\$99,000	0.00	D	1,250 individuals and families/month
Subtotal	\$184,862,535	\$169,112,805	\$15,749,730	656.43		
PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE, JUVENILE CRIME						
Sheriff	\$3,026,505	\$1,301,914	\$1,724,591	22.00		
Drug Abuse Resistance & Education (DARE) Program	\$280,075	\$0	\$280,075	2.00	D	2,405 children served
Juvenile Investigations	\$718,327	\$420,113	\$298,214	5.00	M	450 juvenile cases
School Resource Officer Program	\$1,698,590	\$552,288	\$1,146,302	12.00	D	22,494 children served
Youth and Family Services Bureau	\$329,513	\$329,513	\$0	3.00	D	553 referrals
District Attorney	\$3,135,618	\$411,019	\$2,724,599	19.00		1,876 cases filed
Public Defender	\$4,302,000	\$2,402,568	\$1,899,432	22.50		
Dependency Cases	\$2,050,000	\$2,050,000	\$0	9.00	M	3,000 cases
Delinquency Cases	\$2,252,000	\$352,568	\$1,899,432	13.50	M	3,400 cases

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Probation	\$69,376,169	\$22,527,234	\$46,848,935	486.66		
Juvenile Field Services, including Grant-funded Programs	\$31,783,690	\$20,441,871	\$11,341,819	211.31	D	900 enrolled in Community
Juvenile Institutions	\$37,592,479	\$2,085,363	\$35,507,116	275.35	M	
Juvenile Hall					M	275 average daily attendance
Camp Wilmont Sweeney					D	78 average daily attendance
Subtotal	\$79,840,292	\$26,642,735	\$53,197,557	550.16		
PROMOTING PHYSICAL AND MENTAL HEALTH CARE						
Mental Health Services						
Case Management	\$2,302,897	\$2,080,768	\$222,129	26.00	M/D	7,667 direct hours; 755 indirect hours; 477 unique clients
Community Programs	\$29,157,657	\$28,011,371	\$1,146,286	296.17		
Local Inpatient Hospitals	\$1,583,572	\$1,183,571	\$400,001	n/a	M	2,018 days; 48 unique clients
24 Hour Psychiatric Health Facility & Community Treatment Facilities	\$5,720,000	\$5,378,626	\$341,374	n/a	D	9,490 days; 63 unique clients
Residential Patch (RCL 12 & 14 & CTF)	\$135,194	\$0	\$135,194	4.04	D	658 days; 4 unique clients
Day Treatment (Intensive & Rehab)	\$5,068,691	\$4,947,549	\$121,142	63.99	M/D	31,754 days; 306 unique clients
Mental Health Services for Residential Placements	\$867,353	\$867,353	\$0	7.69	M/D	3,778 hours; 368 unique clients
Therapeutic Behavioral Services	\$1,665,091	\$1,665,091	\$0	21.23	D	8,700 direct hours; 142 unique clients
Parent Partners	\$498,918	\$498,918	\$0	7.22	D	4,007 direct hours; 85 unique clients
Mental Health Office Based Services	\$2,586,241	\$2,586,241	\$0	n/a	D	51,725 direct hours
Mental Health Services	\$11,032,597	\$10,884,022	\$148,575	192.00	M/D	64,286 direct hours; 2,751 indirect hours; 2,466 unique clients
Destiny	\$7,014,082	\$7,014,082	\$0	148.21		
Intensive Full Day Treatment	\$494,933	\$494,933	\$0	26.24	D	750 days; 31 unique clients
Mental Health Services	\$6,519,149	\$6,519,149	\$0	121.97	D	33,080 direct hours; 245 unique clients

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Dual Diagnosis Program	\$1,312,201	\$1,312,201	\$0	34.14		
Day Treatment	\$425,234	\$425,234	\$0	11.33	D	2,340 days; 12 unique clients
Out Patient	\$886,967	\$886,967	\$0	22.81	D	6,314 hours; 332 individuals
Early Infant Mental Health Program	\$5,324,867	\$5,095,031	\$229,836	60.45		
Mental Health Services	\$4,110,225	\$4,086,861	\$23,364	39.16	D	28,133 hours; 398 individuals; 876 indirect hours
Day Treatment	\$1,214,642	\$1,008,170	\$206,472	21.29	D	5,850 direct hours; 42 unique clients
Emergency / Crisis Care	\$1,110,478	\$1,085,288	\$25,190	11.99		
Mental Health Services	\$1,110,478	\$1,085,288	\$25,190	11.99	T	3,711 direct hours; 336 unique clients
			\$0			
Forensic	\$1,717,584	\$420,805	\$1,296,779	15.99		
Day Treatment	\$346,005	\$138,402	\$207,603	4.00	D	3,650 days; 156 unique clients
Mental Health Services	\$1,371,579	\$282,403	\$1,089,176	11.99	D	8,519 direct hours; 1,000 indirect hours; 1,075 unique clients
Foster Care Assessment Center	\$15,573,274	\$15,546,581	\$26,693	215.67		
Day Treatment	\$1,393,754	\$1,393,754	\$0	37.00	D	3,910 days; 28 individuals
Mental Health Services	\$12,768,517	\$12,768,517	\$0	162.23	D	73,097 direct hours; 732 unique clients
Assessment Center	\$1,384,310	\$1,384,310	\$0	15.81	D	9,218 hours; 296 unique clients
Outreach	\$26,693	\$0	\$26,693	0.63	D	2,222 hours
Hearing Impaired Services	\$95,371	\$85,187	\$10,184	1.03		
Mental Health Services	\$95,371	\$85,187	\$10,184	1.03	M	1,996 direct hours; 21 unique clients
Medication Clinics	\$2,493,138	\$2,289,952	\$203,186	17.64		
Mental Health Services	\$2,395,516	\$2,289,952	\$105,564	17.64	M	11,529 direct hours; 1,286 unique clients
Pharmaceuticals	\$97,622	\$0	\$97,622	n/a	D	
Non-Public School Programs	\$7,215,469	\$6,549,731	\$665,738	94.94		
Day Treatment	\$6,099,288	\$5,489,359	\$609,929	89.14	D	17,098 days; 337 unique

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Mental Health Services	\$1,116,181	\$1,060,372	\$55,809	5.80	D	clients 3,498 direct hours; 166 unique clients
Probation Programs	\$718,039	\$718,039	\$0	10.18		
Mental Health Services	\$718,039	\$718,039	\$0	10.18	D	4,573 direct hours; 210 unique clients
Public School- Based Programs	\$16,171,656	\$15,752,405	\$419,251	231.69		
Day Treatment	\$3,179,657	\$3,142,006	\$37,651	57.17	D	17,901 days; 211 unique clients
Mental Health Services	\$12,745,043	\$12,409,374	\$335,669	170.18	D	81,416 direct hours; 1,979 unique clients
Mental Health Promotion	\$246,956	\$201,025	\$45,931	4.34	D	2,825 hours
Subtotal - Mental Health Services	\$90,206,713	\$85,961,441	\$4,245,272	1,164.10		
Other Behavioral Health Care Services						
ACCESS Referral	\$505,709	\$505,709	\$0	4.7	D	n/a
Alcohol & Drug Treatment Services (AOD)	\$7,533,619	\$5,112,104	\$2,421,515	100.65		
Children AOD Treatment services	\$3,768,415	\$2,659,508	\$1,108,907	43.59		
Adolescent Programs - Outpatient	\$961,392	\$383,343	\$578,049	13.75	M/D	10,102 direct hours; 809 unique clients
Adolescent Programs - Residential	\$299,494	\$227,510	\$71,984	5.97	M/D	23 unique clients
Forensic - Outpatient					D	n/a
School-Based – Outpatient	\$152,431	\$99,440	\$52,991	2.46	D	1,050 direct hours; 157 unique clients
Primary Prevention - Alcohol and/or Drug Programs	\$2,185,408	\$1,943,316	\$242,092	32.71	M/D	54,676 staff hours
Secondary Prevention - Alcohol and/or Drug Programs	\$169,690	\$5,899	\$163,791	2.45	D	4,507 staff hours
Perinatal AOD Treatment Services	\$3,765,204	\$2,452,596		57.06		
Daycare	\$531,190	\$57,439	\$473,751	6.99	D	3,750 days; 105 unique clients
Outpatient	\$527,917	\$45,342	\$482,575	8.07	D	6,468 direct services; 220 unique clients

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
<i>Methadone Maintenance</i>	\$72,568	\$73,568	(\$1,000)	0.66	D	4,181 doses; 239 direct hours; 30 unique clients 19,710 days; 182 unique clients
<i>Residential</i>	\$2,633,529	\$2,276,247	\$357,282	41.34	D	
Subtotal - Behavioral Health Care Services	\$8,039,328	\$5,617,813	\$2,421,515	105.35		
Public Health Care Services	\$33,139,181	\$28,402,254	\$4,736,927	202.89		
Black Infant Health	\$1,190,850	\$1,135,884	\$54,966	10.50	M	Caseload of 450 children and parents; 5,000 outreach contacts
Maternal/Child Health	\$1,931,072	\$1,108,968	\$822,104	18.33	M	25,149 cases, providers, outreach, contacts, trainings for families with children
California Health Disability Program	\$2,386,832	\$1,788,644	\$598,188	20.82	M	Care coordination, provider relations and outreach in support of 103,905 well-child screens
California Children's Services (CCS)	\$7,686,972	\$6,722,582	\$964,390	64.41	M	9,517 children case management
CCS-Diagnosis, Treatment & Therapy (DTT)	\$5,824,601	\$4,643,744	\$1,180,857	41.08	M	1,200 cases received treatment
Developmental Disabilities Program	\$330,676	\$265,895	\$64,781	1.50	D	Through 2 subcontracts; 2,500 developmental appts, 220 home visits, 35 center-based developmental childcare slots
Community Challenge Grant Program	\$208,700	\$208,700	\$0	0.50	M	Through 6 subcontracts; 2,085 youths/parents served
Medical Therapy Administration	\$82,571	\$65,240	\$17,331	1.00	M	41,730 child treatment claims
Foster Care	\$988,202	\$908,515	\$79,687	7.00	M	3,648 cases
Improving Pregnancy Outcome Prog.	\$2,000,000	\$2,000,000	\$0	18.25	D	477 children and parents served
MIP Grant-Purple Ribbon	\$103,701	\$103,701	\$0	0.75	D	435 youth and parents
Child Care Health Linkages	\$0	\$0	\$0	0.75	M	
Sudden Infant Death Syndrome (SIDS)	\$11,771	\$61,771	(\$50,000)	n/a	M	15
PHN- Probation Collaborative	\$267,221	\$264,080	\$3,141	3.00	D	600
Childhood Pass. Restraint (Injury Prevention)	\$290,037	\$290,037	\$0	3.00	M	Car seat distribution - 540
Child Bike Helmet Injury Prevention Education at Schools	\$8,574	\$8,574	\$0		M	Helmet distribution - 220

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Immunization Assistance	\$1,287,933	\$845,938	\$441,995	9.00	D	Families, Medical Providers, Schools, County Agencies
Asthma Start Program	\$536,560	\$536,560	\$0	3.00	D	156
Women, Infant & Children (WIC)	\$3,429,984	\$2,901,212	\$528,772	n/a	D	18,085 average
Nutrition	\$3,805,916	\$3,805,916	\$0	n/a	D	12,300 students educated
Dental Disease Prevention	\$176,931	\$176,931	\$0	n/a	M	15,000 students educated
Dental - Maternal and Child Health	\$277,709	\$259,001	\$18,708	n/a	M	Countywide support for school- based, school-linked Dental Disease Prevention services @ 14 schools
Berkeley Dental Healthy Start	\$49,139	\$49,139	\$0	n/a	M	Support for school based dental disease prevention services in 11 schools
Healthy Teeth, Health Kids	\$263,229	\$251,222	\$12,007	n/a		
Health Care Admin/Indigent Health Services	\$9,170,385	\$5,080,869	\$4,089,516	4.00		
Indigent Medical Care/CMSF	\$3,855,727	\$2,580,869	\$1,274,858	n/a	M/D	4,199 children/approx 12,807 visits
Criminal Justice Medical - Juvenile	\$2,814,658	\$0	\$2,814,658	n/a	M	Available 24/7 for Juvenile Hall
School-Based Health Center Fund	\$2,500,000	\$2,500,000	\$0	4.00	D	11 centers; 20,000 children; 23,000 visits
Other Indigent Health Services	\$425,000	\$425,000	\$0	3.00		
Healthy Smiles Dental Program	\$325,000	\$325,000	\$0	2.5	D	6 providers; 1,300 uninsured CHDP and school referred children
CHDP Follow-up Treatment	\$100,000	\$100,000	\$0	0.5	D	40 physicians/900 uninsured CHDP children

Program Title	2006-07 Total Appropriation	2006-07 Revenue	Net County Cost	Alloc. FTE's	M/D	2006-07 Workload Estimates
Case Management Services	\$4,900,928	\$4,233,371	\$667,557	48.80		
Safe Passages/Our KIDS	\$1,651,603	\$1,651,603	\$0	17.00	D	4,000 referrals received
Court Appointed Special Advocate	\$910,798	\$498,499	\$412,299	10.55	D	350 foster care children
Interagency Children's Policy Council	\$274,271	\$47,469	\$226,802	3.00	D	Facilitate collaborative activities
CFC First Five Special Start	\$2,064,256	\$2,035,800	\$28,456	18.25	D	Caseload of 225 children and their families providing 540 visits monthly
Subtotal - Health Care Admin/ Indigent Health	\$14,496,313	\$9,739,240	\$4,757,073	55.80		
GRAND TOTAL SERVICES TO CHILDREN	\$639,923,507	\$545,521,440	\$94,402,067	3,455.37		

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

GENERAL GOVERNMENT***Financial Summary***

General Government	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	201,072,500	200,609,878	0	0.0%	200,609,878	(462,622)	-0.2%
Revenue	158,420,813	148,445,685	0	0.0%	148,445,685	(9,975,128)	-6.3%
Net	42,651,687	52,164,193	0	0.0%	52,164,193	9,512,506	22.3%
FTE - Mgmt	371.26	372.59	0.00	0.00%	372.59	1.33	0.4%
FTE - Non Mgmt	553.90	560.61	0.00	0.00%	560.61	6.71	1.2%
Total FTE	925.16	933.20	0.00	0.00%	933.20	8.04	0.9%

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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	212,346,846	214,319,590	(1,747,605)	(0.8%)	212,571,985	225,139	0.1%
Revenue	212,346,846	214,319,590	(1,747,605)	(0.8%)	212,571,985	225,139	0.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	186.58	186.50	0.00	0.00%	186.50	(0.08)	-0.0%
FTE - Non Mgmt	346.25	345.50	(2.00)	(0.58%)	343.50	(2.75)	-0.8%
Total FTE	532.83	532.00	(2.00)	(0.38%)	530.00	(2.83)	-0.5%

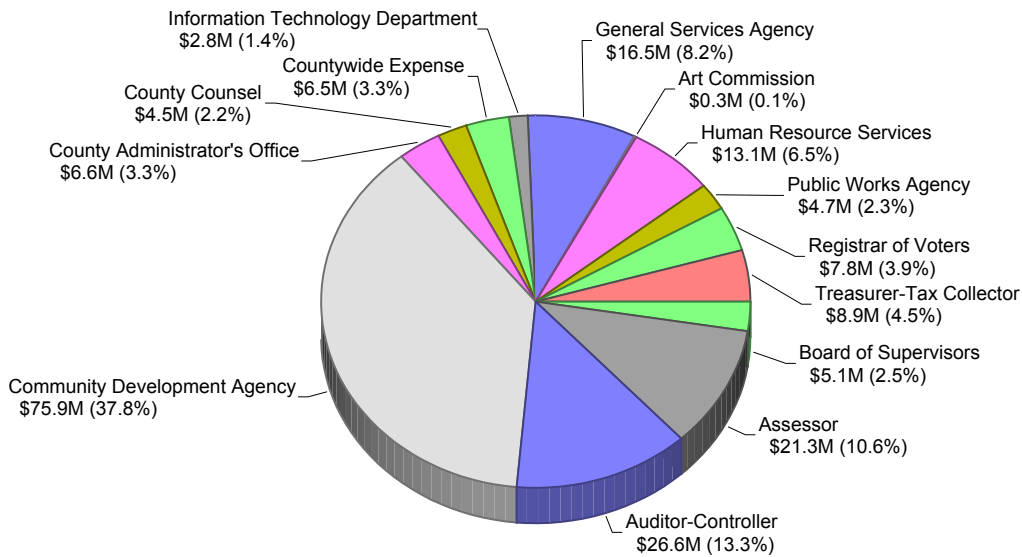
MISSION STATEMENT

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.

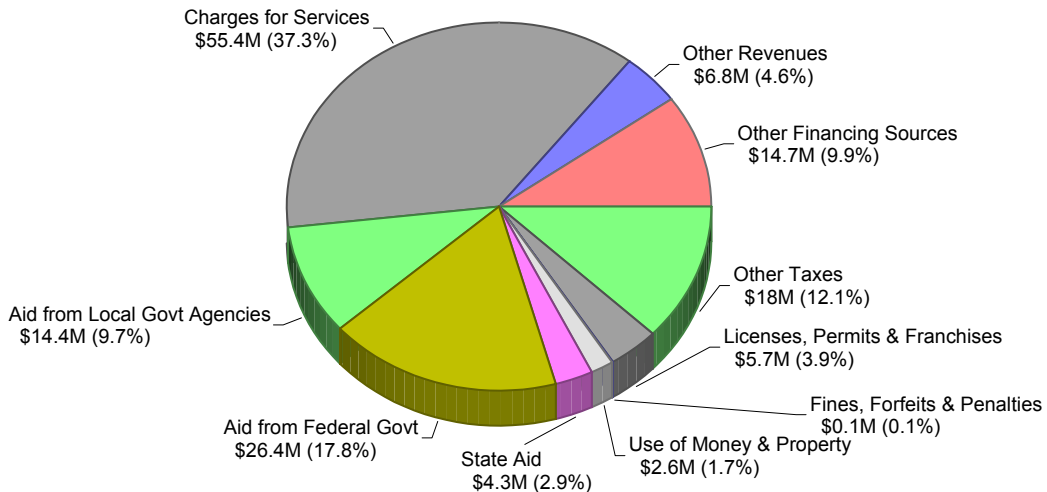
MAJOR SERVICE AREAS

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 Revenue by Source



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

PROPOSED BUDGET

The Proposed Budget for General Government, including Internal Service Funds, includes funding for 1,463.20 full-time equivalent positions at a net county cost of \$52,164,193. The budget includes a net cost increase of \$9,512,506 and an increase of 5.21 full-time equivalent positions. The net increase is primarily due to the net loss of revenues including the State's elimination of the Assessor's Loan Program and loss of Redevelopment and Housing & Community Development revenue in the Community Development Agency, partially offset by increased revenue in the Recorder's Office.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-07 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	201,072,500	158,420,813	42,651,687	925.16
Art Commission				
Salary & Benefit COLA increases	8,520	0	8,520	0.00
Internal Service Fund adjustments	(7,395)	0	(7,395)	0.00
Adjusted funding for art projects	16,447	14,864	1,583	0.00
Total Art Commission	17,572	14,864	2,708	0.00
Assessor				
Salary & Benefit COLA increases	799,353	0	799,353	0.00
Reclassification/transfer of positions	(1,701)	0	(1,701)	(0.04)
Internal Service Fund adjustments	245,580	0	245,580	0.00
Loss of State Property Tax Administration grant	0	(2,152,429)	2,152,429	0.00
Decreased departmental revenues	0	(38,564)	38,564	0.00
Total Assessor	1,043,232	(2,190,993)	3,234,225	(0.04)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Auditor-Controller/Recorder				
Salary & Benefit COLA increases	843,880	0	843,880	0.00
Reclassification/transfer of positions	51,556	51,556	0	0.00
Internal Service Fund adjustments	577,684	0	577,684	0.00
Increased departmental revenues	(14,000)	2,053,613	(2,067,613)	0.00
Total Auditor-Controller/Recorder	1,459,120	2,105,169	(646,049)	0.00
Board of Supervisors				
Salary & Benefit COLA increases	222,443	0	222,443	0.00
Internal Service Fund adjustments	100,780	0	100,780	0.00
Increased operating expenses	802,060	0	802,060	0.00
Eliminate one-time funding	(102,325)	0	(102,325)	0.00
Total Board of Supervisors	1,022,958	0	1,022,958	0.00
Community Development Agency				
Salary & Benefit COLA increases	877,951	273,885	604,066	0.00
Mid-year Board approved adjustments	997,198	997,198	0	4.25
Internal Service Fund adjustments	82,356	77,083	5,273	0.00
Redevelopment projects	(6,123,403)	(6,123,403)	0	0.00
Housing projects	(4,835,367)	(5,202,205)	366,838	0.00
Lead Programs	655,798	682,436	(26,638)	0.00
Planning costs	85,045	29,930	55,115	0.00
Agricultural/Weights & Measures inspection costs	177,668	50,031	127,637	0.00
Miscellaneous costs/revenues	(198,567)	86,526	(285,093)	0.00
Construction unit	581,760	581,760	0	0.00
Total Community Development	(7,699,561)	(8,546,759)	847,198	4.25
County Administrator				
Salary & Benefit COLA increases	346,904	0	346,904	0.00
Reclassification/transfer of positions	0	0	0	(0.17)
Internal Service Fund adjustments	(18,493)	0	(18,493)	0.00
Technical/operating adjustments	92,835	63,904	28,931	0.00
Revenue adjustments	0	(156,856)	156,856	0.00
Total County Administrator	421,246	(92,952)	514,198	(0.17)
Countywide Expense				
Internal Service Fund adjustments	159,202	0	159,202	0.00
Total Countywide Expense	159,202	0	159,202	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
County Counsel				
Salary & Benefit COLA increases	256,747	0	256,747	0.00
Internal Service Fund adjustments	539,187	0	539,187	0.00
Increased charges to departments for legal services	(263,396)	10,934	(274,330)	0.00
Total County Counsel	532,538	10,934	521,604	0.00
General Services Agency				
Salary & Benefit COLA increases	383,405	0	383,405	0.00
Decrease in overhead cost reimbursement	0	(949,310)	949,310	0.00
Internal Service Fund adjustments	697,187	0	697,187	0.00
Other increased operating costs	165,719	0	165,719	0.00
Child Care Program revenue	0	69,805	(69,805)	0.00
Total General Services Agency	1,246,311	(879,505)	2,125,816	0.00
Human Resource Services				
Salary & Benefit COLA increases	455,790	0	455,790	0.00
Mid-year Board approved adjustments	59,550	59,550	0	4.00
Technical/operating adjustments	64,056	0	64,056	0.00
Internal Service Fund adjustments	(79,314)	0	(79,314)	0.00
Total Human Resource Services	500,082	59,550	440,532	4.00
Information Technology Department				
Salary & Benefit COLA increases	7,959	0	7,959	0.00
Internal Service Fund adjustments	15,905	0	15,905	0.00
Increased operating expenses	137,197	0	137,197	0.00
Total Information Technology	161,061	0	161,061	0.00
Public Works Agency				
Crossing Guard/Surveyor costs	38,634	(29,739)	68,373	0.00
Building Inspection	(119,550)	(119,550)	0	0.00
Internal Service Fund adjustments	84,974	84,974	0	0.00
Miscellaneous expenses	(1,296)	(1,296)	0	0.00
Total Public Works Agency	2,762	(65,611)	68,373	0.00
Registrar of Voters				
Salary & Benefit COLA increases	172,114	0	172,114	0.00
Technical/operating adjustments	(83,249)	0	(83,249)	0.00
Internal Service Fund adjustments	85,042	0	85,042	0.00
Revenue adjustments	0	(220,000)	220,000	0.00
Total Registrar of Voters	173,907	(220,000)	393,907	0.00
Treasurer-Tax Collector				
Salary & Benefit COLA increases	279,583	0	279,583	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	5,532	5,532	0	0.00
Internal Service Fund adjustments	89,049	360	88,689	0.00
Increased operational costs, offset by revenue	117,784	117,784	0	0.00
Decreased departmental revenues	5,000	(293,501)	298,501	0.00
Total Treasurer-Tax Collector	496,948	(169,825)	666,773	0.00
Subtotal MOE Changes	(462,622)	(9,975,128)	9,512,506	8.04
2006-07 MOE Budget	200,609,878	148,445,685	52,164,193	933.20

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	212,346,846	212,346,846	0	532.83
Salary & Benefit COLA adjustments	2,562,563	0	2,562,563	0.00
Mid-year Board approved adjustments	176,323	176,323	0	0.00
Reclassification/transfer of positions	(60,812)	(60,812)	0	(0.83)
Internal Service Fund adjustments	(227,781)	0	(227,781)	0.00
Decrease due to contract changes	(475,545)	(475,545)	0	0.00
Reduced indirect charges	(325,535)	0	(325,535)	0.00
Increased revenues	0	2,332,778	(2,332,778)	0.00
Workload/caseload changes	913,932	0	913,932	0.00
Technical/operating adjustments	(590,401)	0	(590,401)	0.00
Subtotal MOE Changes	1,972,744	1,972,744	0	(0.83)
2006-07 MOE Budget	214,319,590	214,319,590	0	532.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2006-07 MOE Budget	214,319,590	214,319,590	0	532.00
General Services Agency			0	
Reorganization of Printing Services Department	(320,000)	(320,000)	0	(2.00)
Reduced telephone service costs	(200,000)	(200,000)	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced motor vehicle costs	(100,000)	(100,000)	0	0.00
Reduced building maintenance costs	(280,000)	(280,000)	0	0.00
Total General Services Agency	(900,000)	(900,000)	0	(2.00)
Information Technology Department				
Reduced Discretionary Services & Supplies	(364,467)	(364,467)	0	0.00
Total Information Technology	(364,467)	(364,467)	0	0.00
County Administrator				
Reduced Workers' Compensation Excess Insurance costs	(10,248)	(10,248)	0	0.00
Reduced Workers' Compensation medical expenses	(293,785)	(293,785)	0	0.00
Reduced insurance premium costs	(179,105)	(179,105)	0	0.00
Total County Administrator	(483,138)	(483,138)	0	0.00
Subtotal VBB Changes	(1,747,605)	(1,747,605)	0	(2.00)
2006-07 Proposed Budget	212,571,985	212,571,985	0	530.00

Note: Internal Service Fund reductions result in savings of \$1.5 million for the General Fund with the balance offsetting costs in other funds.

- Use of Fiscal Management Reward Program savings of \$9,535,526 contributed by the following departments:
 - Assessor - \$1,970,347
 - Auditor-Controller - \$4,640,748
 - Board of Supervisors - \$150,626
 - County Administrator - \$602,991
 - County Counsel - \$257,332
 - General Services Agency - \$600,000
 - Human Resource Services - \$384,181
 - Public Works Agency - \$95,467
 - Treasurer-Tax Collector - \$833,834

Service Impacts

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

- Reductions in Risk Management and Workers' Compensation will not impact services.
- The reduction in Services and Supplies will limit the Information Technology Department's ability to complete special projects.
- Reorganization of the General Services Agency Printing Services Department will improve the productivity of these services.

MAJOR ACCOMPLISHMENTS IN 2005-06 INCLUDE:

ASSESSOR'S OFFICE

- Submitted a timely 2005-06 local assessment roll of \$167 billion, a 9.22 percent increase from 2004-05.
- Timely processed all of the 2003 assessment appeal filings, representing over 4,784 applications.
- Surrendered the first annual assessment roll using our newly implemented relational data base; thus, creating a basis for future efficiencies currently under development.
- Programmed our new assessment management system to maintain homeowners' exemptions when the properties are merely placed into trusts. This alleviates homeowners from the necessity of re-filing their exemption claim.
- Implemented the capability for businesses to file their 2005-06 Business Property Statement electronically using the Standard Data Record format developed in conjunction with other California Assessors.
- Updated the Assessor's web site with many more downloadable forms and documents relevant to a wide spectrum of assessment areas including 14,000 parcel maps.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Implemented the first major steps to consolidate multiple vendor databases within the County's ALCOLINK system and established a single countywide database.
- Completed development of a system to automate transfer of data from the Alameda County Bar Association to facilitate payment of invoices without needing County employees to manually enter data.
- Improved the timing of the monthly closing of the books, which made timely financial information available to departments and outside agencies.
- Improved the year-end close process by implementing additional control procedures over the year-end encumbrance roll and accounts payable close processes.

- Instituted a Volunteer Marriage Commissioner Program, whereby individuals from the community assist in performing Civil Marriage Ceremonies. These volunteers help meet the increased demand for this service and the program enables existing resources to be utilized for other mandated duties.
- Developed plans to further digitize historical official public records for eventual availability and use through the Clerk-Recorder's automated computerized search program.
- Increased Referrals to State Programs (Franchise Tax Board) for two programs that have been very effective in increasing County revenues.
- Enhanced the automated electronic application of payment from the State's Tax Intercept Program, thus eliminating the need for manual posting.
- Updated the HRMS Payroll, Time and Labor, Flexible Spending, and Commitment Accounting modules with enhancements from the vendor with minimal impact to other modules and the ongoing operations.

COMMUNITY DEVELOPMENT AGENCY

- Conducted over 112,000 inspections of insect detection traps for the prevention or control of exotic fruit flies, Glassy-winged Sharpshooter, Japanese Beetle, Gypsy Moth, and other pests throughout the County.
- Provided eligibility review, underwriting, property inspections, and construction project management to make health and safety repairs in approximately 80 homes in the unincorporated areas of the County.
- Provided funding to assist 90 low-income, elderly, and disabled homeowners in the Urban County, in five small cities, and the unincorporated areas to remain safely and decently housed by providing health and safety repairs through the Urban County Community Development Block Grant.
- Completed the Alameda Countywide Homeless and Special Needs Housing Plan, through a countywide planning process, which addresses the housing needs of homeless and at-risk people living with mental illness, HIV/AIDS, substance abuse, and other special needs in Alameda County, including a Ten-Year Plan to end chronic homelessness.
- Provided rental assistance to 110 households with persons with AIDS countywide allowing them to remain in their housing through a competitive grant from the U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS - Permanent Supportive Housing Program.
- Provided over 550 homeless individuals and families with housing and/or supportive services to increase their residential stability, employment-related and life-based skills and knowledge, and self-sufficiency, through administration of nine HUD Supportive Housing Program grants totaling over \$2.4 million, and partnership with community-based organizations.

- Provided affordable housing or rental assistance, coupled with locally provided supportive services, to over 430 households countywide, administration of seven HUD Shelter Plus Care program grants totaling \$9.8 million, and partnership with local Housing Authorities and community-based organizations.
- Administered funding for 140 emergency Winter Shelter beds for homeless individuals and families: 40 beds in South County and 100 beds in North County.
- Evaluated 10,000 blood lead level screening results of children tested in Alameda County. All children who are found to have elevated blood lead levels are addressed through the case management procedures and according to criteria established by the Centers for Disease Control and Prevention and the State Department of Health Services. Provided medical and education case management for 140 lead-poisoned children and their families, including education, medical follow-up, and environmental testing of residences.
- Conducted 500 in-home consultations to identify lead hazards in residences and the immediate environment.
- Responded to approximately 1,449 citizen complaints regarding zoning, Neighborhood Preservation and Junk Vehicle Ordinances, building codes, and portions of the Fire Code related to weed abatement and blighted conditions in residential neighborhoods, commercial, and industrial areas.
- Completed two specific plans or area studies, processed 116 development applications, processed 184 zoning applications, and completed 10 Environmental Impact Reports and 10 complex Mitigated Negative Declarations for projects in the unincorporated area.
- Completed update of the Castro Valley Area Plan and the Environmental Impact Report for the Area Plan, in accordance with the new Castro Valley Strategic Plan, as part of the continuing comprehensive update of the General Plan. This update was made available for public review and comment in the Summer of 2006, with anticipated Board adoption in the Fall of 2006.
- 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 establishes a new Agricultural Element. These elements also update and incorporate the 1977 Specific Plan for Areas of Environmental Significance, the 1966 Scenic Route Element, and the 1968 Recreation Element. The plan was made available for public review and comment in the Summer of 2006, with anticipated Board adoption in the Fall of 2006.
- Completed the creation of a countywide land trust to address mandates in Measure D and the General Plan.
- Prepared the Five Year Implementation Plan Housing Strategy for the Joint and Eden Redevelopment Project Areas to improve and develop affordable housing.

- Completed the Castro Valley Redevelopment Strategic Plan which includes a streetscape master plan for Castro Valley Boulevard and a retail development strategy focused on three catalyst areas of downtown Castro Valley.

COUNTY ADMINISTRATOR'S OFFICE

- Finalized a new two-year contract with the Alameda County Bar Association for indigent conflict legal defense services. The contract provides for additional cost controls while recognizing an average annual caseload of 6,000 cases.
- Completed a \$35 million redevelopment financing to fund long-anticipated projects in Castro Valley, Cherryland, and San Lorenzo. Funds will be used to meet the State grant match requirements for the new Castro Valley Library and begin implementation of the Castro Valley Redevelopment Strategic Plan by constructing streetscape improvements and other catalyst development projects. Funds will also support the Cherryland sidewalks project and the portion of the Hesperian streetscape improvement project that coincides with the proposed San Lorenzo Town Center redevelopment project.
- Completed a new financing to securitize \$68 million in additional Tobacco Master Settlement Agreement revenues. Proceeds will be utilized to support capital expenditures related to health care for residents of the County.
- Two Industrial Development Bonds (IDB) have been closed, increasing business investment in Alameda County by \$13 million through the IDB program. These IDBs will retain 155 jobs and are expected to create 275 new jobs; total job impact, using standard industry multipliers, is 700 jobs.
- Engaged businesses and the community in efforts to assist local governments in their endeavors to meet regional housing needs requirements through the Economic Development Alliance for Business' (EDAB) East Bay Workforce Housing Coalition.
- Developed project endorsement criteria for the East Bay Workforce Housing Coalition to use when reviewing housing and mixed-use development projects and seeking support of businesses and the community.
- Worked with the Bay Area World Trade Center, participating and assisting in setting up meetings for inbound foreign delegations ranging from businesspersons to government and trade officials, to promote East Bay commerce and extend global network opportunities for East Bay businesses.
- In partnership with companies, research institutions, and other regional organizations, participated in the Bay Area Science and Innovation Consortium (BASIC) and worked on web site, workforce, and other projects to increase public understanding of the role of science and technology in the economy of the Bay Area.
- Planned and coordinated essential functions job analysis training workshop for agency/department Diversity Coordinators and Workers' Compensation Liaisons.

- In collaboration with County Counsel and Alameda County Employees' Retirement Association (ACERA), Risk Management developed processes to reduce the number of open disability retirement cases, achieving a 38 percent reduction in open cases, from 160 to 98.
- Active for Life Online, a 10-week program designed to promote health awareness and physical fitness was conducted countywide. Co-sponsored by the American Cancer Society and Risk Management, this program included on-line tracking of physical activity and healthy eating goals and accomplishments, inter-departmental competition, and on-site walking programs.
- Completed the 4th Youth Leadership and the 5th Leadership Academies (adults).
- Installed the County's Capitol Display (original at the State Capitol) at the County Administration Building.
- Worked with ITD to develop a document imaging system for the Clerk of the Board Division to electronically store and index documents to increase operational efficiencies and data access.
- Enhanced the Assessment Appeals database system to be more user-friendly and to increase data security.
- Created an instruction booklet designed to encourage citizen involvement in an Alameda County Board or Commission and to provide guidance on how to apply.

COUNTY COUNSEL

- Assisted the Board of Supervisors and various County agencies in developing ordinances to implement Board policies, including the SuperStore/Economic Impact ordinance, and additional ordinances related to medical marijuana distribution facilities.
- Successfully worked with Risk Management and ACERA to review and find comprehensive ways to improve the County's handling of liability and disability retirement cases.
- Successfully increased the quantity and quality of representation of the Alameda County Medical Center by assigning dedicated counsel.
- Assisted County agencies with the implementation of the medical marijuana dispensary ordinance resulting in the issuance of the first medical marijuana dispensary permit and the closure of another dispensary for operating in violation of the ordinance. Successfully defended a motion for preliminary injunction challenging the County's medical marijuana dispensary ordinance.
- Improved support for the Public Guardian to resolve the backlog of mental health and probate conservatorship accounts.

- Assumed coordination role in the Fiduciary Abuse Specialist Team to bring cases to prevent financial and physical abuse of older adults.

GENERAL SERVICES AGENCY

Major Projects

- Installed, relocated, and/or rebuilt large phone systems, telephony applications such as Interactive Voice Response systems (IVR), Automated Call Distributor Reporting Server and/or voice and data cabling for the Family Justice Center, the Social Services Agency's Benefits Center, the North County Self Sufficiency Center, Adult and Aging, and the Eastmont Self Sufficiency Center.
- Fast-tracked and completed modifications and upgrades at the Glenn Dyer Detention Center to accommodate Oakland Jail closing and influx of new inmates.
- Completed the 1.1 mW Solar II Power project which included five rooftop and two ground-mounted tracking photovoltaic systems from which the County will realize an annual savings of \$200,000. The County now generates 6 percent of its electrical needs from on-site solar power systems.
- Renovated and converted the former Central Health Clinic at 27th Street into the new Family Justice Center, provided County surplus furniture, moving and telecommunications support, and developed parking plan and parking areas for clients and staff.
- Completed design, preliminary budget, and project management plan for the Fire Department Maintenance Facility in San Leandro.

Contracting, Goods, and Services Enhancements

- Established a process of evaluating "unbundling" opportunities for bid solicitations to reduce the size, scope, and complexity to maximize small business participation and to allow for multiple awards.
- Developed draft policies and procedures for sole source procurements, naming GSA as the central procurement authority for Alameda County, invoice dispute resolution, and a Procurement Training Certification program.

Building Community Partnerships

- Completed development of and received State approval of the County's Pre-disaster Mitigation Plan working with the Community Development Agency and other County agencies.
- Employed innovative programs by partnering with the construction contractor to work with Youth Employment Program to provide apprenticeship opportunities for community youth at Youth UpRising and scholarship opportunities for community youth via contractor-funded photography contest.

- The Child Care Planning Council has joined with the County Superintendent of Schools and First Five Alameda County to undertake a planning process for Early Care and Education For All which includes a comprehensive child care needs assessment and community input to determine how best to meet the needs of all Alameda County children from birth to five years of age.
- Began a partnership with Cal State East Bay Small Business Development Center to maximize resources to promote County contracting opportunities with the local small business community and assist them in doing business with the County.

Addressing Environmental Concerns

- Completed the 1mW Santa Rita Jail Fuel Cell Power Project, the largest fuel cell power plant in California. This plant will provide 50 percent of the jail's electricity and reduce the County's electricity costs by \$844,000 annually. Received \$1 million grant from the Department of Defense Climate Change Fuel Cell Program and \$1.3 million rebate from PG&E's Self Generation Incentive Program to offset the cost of the project.
- Increased the number of lower emission hybrid vehicles in the vehicle fleet to 56 by adding 16 new vehicles as part of the annual replacement program.
- In partnership with the Environmental Health Department, converted a pick-up truck to be waste vegetable oil powered for the Household Waste Collection program.

Improving Customer Service

- Removed barriers to access at the A Street homeless shelter in Hayward. This included installation of a ramp for wheelchair access to the building, widening of paths of travel, and installation of an automatic door opener.

HUMAN RESOURCE SERVICES DEPARTMENT

- Continued to promote the Step-Up Program (Supported Training and Employment Program for Unique People).
- Established a new online job application process in conjunction with NEOGOV that has enabled job applicants to easily search County job opportunities online and to submit an entire application packet electronically.
- Maintained County Job Specifications on the Internet and established an on-line system for job seekers to create interest cards for employment.
- Launched the Succession Planning Program by building consensus with agency and department heads regarding core competencies required for future leaders of Alameda County.
- Successfully implemented e-Benefits (on-line, Internet) inquiry functionality and successfully conducted on-line open enrollment for all managers countywide using a customized on-line form.

INFORMATION TECHNOLOGY DEPARTMENT

- Enhanced e-commerce by adding “e-check” payment option for Unsecured Property Taxes.
- Implemented document imaging for field reporting in the Sheriff’s Office and the Public Defender’s Office to allow for the electronic replacement of case folders.
- Developed a web interface to the County budget system giving departments ability to submit budget requests via the intranet.
- Provided Probation the ability to generate forms electronically, pre-filling information from their Case Management System.
- Supported the Registrar of Voters in election processes by implementing wireless asset tracking, participating in election system vendor evaluation and selection, and enhancing election result reporting by providing wireless Internet access at the conference center and enhancing the election results web site.
- Successfully supported the Social Services Agency’s transition from the Case Data System to the CalWIN statewide system and integrated that data with County systems.
- Enhanced the Automated Warrant System used by law enforcement to support the Court’s implementation of expedited entry of Restraining Orders.
- Completed the following enhancements in Consolidated Records Information Management System (CRIMS): implemented image-based retrieval of restraining and protective orders issued by the Courts; implemented connectivity to five local police department record management systems; implemented countywide criminal history (RAP sheet); implemented and integrated Data Communication Network application and created “Night View” option of application for law enforcement patrol cars during evening assignments.

LIBRARY

- Conducted a poll of San Lorenzo area residents to determine if they would support a tax measure for library funding to either build or expand the existing Library.
- Continued emphasis on services to children and teens with highly successful Summer Reading Programs and by initiating collaboration with Youth UpRising.
- Implemented wireless Internet service for Library customers throughout the Library system.
- Implemented “Courtesy Notices” to notify Library customers of materials on hold and materials due for return via e-mail.

PUBLIC WORKS AGENCY

- Implemented One-Stop Permit Center construction project at the Elmhurst Building.
- Completed updates of FEMA, Building, Watercourse ordinances, and Seismic Hazards Mapping Act Liquefaction Evaluation Guidelines.
- Joined forces with other Bay Area countywide programs to negotiate the terms of the proposed Municipal Regional Permit with the Regional Water Quality Control Board.
- Cleaned and cleared Stilling Basin on the San Lorenzo Creek Federal Project, averting a potential catastrophic flooding event.
- Managed the maintenance of unincorporated area roadways and drainage systems during the series of winter storms resulting in no significant problems in Alameda County when there was extensive flooding and damage throughout the state.
- Completed construction of the \$7.8 million Lakeshore Drainage Improvement Project.
- Completed work on both the Pedestrian Master Plan and the Bicycle Master Plan for unincorporated Alameda County.
- Re-convened the Fairview Avenue Advisory Committee charged with expanding \$1.3 million in developer mitigation funding for road improvements and traffic calming measures on Fairview Avenue.

REGISTRAR OF VOTERS OFFICE

- Developed a Request for Proposal for a voting system to meet federal and State mandates for the November 7, 2006 General Election.
- The Registrar of Voters exceeded its goal of increasing the number of permanent absentee voters by 25 percent. The number of permanent absentee voters on the rolls was 260,000 in the November 2005 Special Election.
- Continued converting hand-drawn maps to digital maps in 2005-06.
- Completed most of the up-front work on a computerized, web-based candidate filing system.
- Implemented the new Statewide Voter Registration Database system.

TREASURER-TAX COLLECTOR'S OFFICE

- Completed the implementation of payment of property taxes on the web by Automated Clearing House (ACH) method.

- Completed the implementation of “positive pay” method of warrant redemption for County warrant issues. This method of warrant redemption virtually eliminated losses from fraudulent warrants.
- Installed a self-service kiosk in the Tax Collector lobby for tax information and tax payments by credit card and ACH.
- Began the conversion of deferred compensation plan files into imaged files.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed the Groundwater Management Plan and the Urban Water Management Plan (UWMP), submitted Board-approved plans to the State, and received State approval on UWMP.
- Utilized groundwater model to evaluate groundwater demineralization sites.
- Completed six bank repair projects, rebuilt 2,500 linear feet of maintenance roads, constructed six biotechnical bank stabilization projects using brush piles and willow cuttings, and installed horizontal subdrains in 24 locations in the areas of Livermore, Pleasanton, and Dublin.
- Began construction on the South Bay Aqueduct Improvement and Enlargement Project through the California Department of Water Resources.

General Government	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	81,786,755	81,455,830	87,149,354	92,919,214	92,919,214	5,769,860	0
Services & Supplies	80,695,032	73,976,864	96,801,899	96,072,119	96,072,119	(729,780)	0
Other Charges	2,301,495	2,426,135	8,322,184	6,837,106	6,837,106	(1,485,078)	0
Fixed Assets	5,753,608	1,150,818	20,370,895	13,005,895	13,005,895	(7,365,000)	0
Intra-Fund Transfer	(8,036,833)	(7,548,601)	(11,571,832)	(8,224,456)	(8,224,456)	3,347,376	0
Other Financing Uses	5,212,634	4,719,055	0	0	0	0	0
Net Appropriation	167,712,691	156,180,102	201,072,500	200,609,878	200,609,878	(462,622)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	123,086,637	127,120,949	158,420,813	148,445,685	148,445,685	(9,975,128)	0
Total Financing	123,086,637	127,120,949	158,420,813	148,445,685	148,445,685	(9,975,128)	0
Net County Cost	44,626,054	29,059,153	42,651,687	52,164,193	52,164,193	9,512,506	0
FTE – Mgmt	NA	NA	371.26	372.59	372.59	1.33	0.00
FTE - Non Mgmt	NA	NA	553.90	560.61	560.61	6.71	0.00
Total FTE	NA	NA	925.16	933.20	933.20	8.04	0.00
Authorized - Mgmt	NA	NA	458	459	459	1	0
Authorized - Non Mgmt	NA	NA	1,786	1,791	1,791	5	0
Total Authorized	NA	NA	2,244	2,250	2,250	6	0

TOTAL FUNDING BY SOURCE

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Other Taxes	\$16,187,093	8.1%	\$17,994,157	9.0%
Licenses, Permits & Franchises	\$5,567,251	2.8%	\$5,730,283	2.9%
Fines, Forfeits & Penalties	\$105,500	0.1%	\$119,500	0.1%
Use of Money & Property	\$2,222,367	1.1%	\$2,575,140	1.3%
State Aid	\$6,439,604	3.2%	\$4,283,018	2.1%
Aid from Federal Govt	\$31,699,193	15.8%	\$26,397,475	13.2%
Aid from Local Govt Agencies	\$17,079,729	8.5%	\$14,439,845	7.2%
Charges for Services	\$55,556,678	27.6%	\$55,411,952	27.6%
Other Revenues	\$4,036,476	2.0%	\$6,763,242	3.4%
Other Financing Sources	\$19,526,922	9.7%	\$14,731,073	7.3%
Subtotal	\$158,420,813	78.8%	\$148,445,685	74.0%
County Funded Gap	\$42,651,687	21.2%	\$52,164,193	26.0%
TOTAL	\$201,072,500	100.0%	\$200,609,878	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	49,137,944	48,561,264	52,653,132	55,268,638	55,122,519	2,469,387	(146,119)
Services & Supplies	80,243,264	76,586,043	97,407,345	97,975,683	96,667,982	(739,363)	(1,307,701)
Other Charges	42,822,926	43,896,470	49,202,686	45,719,859	45,426,074	(3,776,612)	(293,785)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	7,231,815	7,328,587	13,083,683	15,355,410	15,355,410	2,271,727	0
Net Appropriation	179,435,950	176,372,365	212,346,846	214,319,590	212,571,985	225,139	(1,747,605)
Financing							
Revenue	187,740,259	190,880,881	212,346,846	214,319,590	212,571,985	225,139	(1,747,605)
Total Financing	187,740,259	190,880,881	212,346,846	214,319,590	212,571,985	225,139	(1,747,605)
Net County Cost	(8,304,310)	(14,508,516)	0	0	0	0	0
FTE - Mgmt	NA	NA	186.58	186.50	186.50	(0.08)	0.00
FTE - Non Mgmt	NA	NA	346.25	345.50	343.50	(2.75)	(2.00)
Total FTE	NA	NA	532.83	532.00	530.00	(2.83)	(2.00)
Authorized - Mgmt	NA	NA	241	241	241	0	0
Authorized - Non Mgmt	NA	NA	480	477	477	(3)	0
Total Authorized	NA	NA	721	718	718	(3)	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Use of Money & Property	\$112,419,650	52.9%	\$111,948,512	52.7%
Charges for Services	\$70,000	0.0%	\$70,000	0.0%
Other Revenues	\$99,857,196	47.0%	\$100,553,473	47.3%
	\$0	0.0%	\$0	0.0%
Subtotal	\$212,346,846	100.0%	\$212,571,985	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$212,346,846	100.0%	\$212,571,985	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 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
General Government								
CDA – Development Contracts								
Allied Housing (Carmen Avenue)	610,000				(610,000)		(610,000)	
Mercy Housing (Kent Gardens)	200,000				(200,000)		(200,000)	
CDA – Development Contracts Total	810,000				(810,000)		(810,000)	
CDA – Services and Housing								
AIDS Project of the East Bay	428,000					428,000		
Alameda Point Collaborative	1,420,691				(1,054)	1,419,637	(1,054)	
Allied Housing (Lorenzo Creek Apartments)	360,373				(34,013)	326,360	(34,013)	
Allied Housing (TCHC)	360,373					360,373		
Ark of Refuge	252,207					252,207		
Building Futures with Women & Children	40,577					40,577		
Building Opportunities for Self-Sufficiency	78,778					78,778		
East Oakland Community Project	88,491				2,000	90,491	2,000	
ECHO Housing	95,000					95,000		
Eden I & R, Inc.	37,504				75,008	112,512	75,008	
Emergency Shelter Program, Inc.	40,577					40,577		
Family Emergency Shelter Coalition	162,433				(343)	162,090	(343)	
Housing Rights	30,952					30,952		
Providence House	25,000					25,000		
Resources for Community Development	32,427					32,427		
Second Chance, Inc.	43,178					43,178		
Shelter Against Violent Environments	40,577					40,577		
Tri-Cities Health Center	428,000					428,000		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Tri-City Homeless Coalition	128,521					128,521		
Tri-Valley Haven for Women, Inc	81,154					81,154		
CDA – Services and Housing Total	4,174,813				41,598	4,216,411	41,598	
General Government Total	4,984,813				(768,402)	4,216,411	(768,402)	

*Amounts shown represent portion of FY 2006-07 contract amount that is funded by Measure A.

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06	
			VBB	%		Amount	%
Appropriations	20,247,195	21,290,427	0	0.0%	21,290,427	1,043,232	5.2%
Revenue	8,557,737	6,366,744	0	0.0%	6,366,744	(2,190,993)	-25.6%
Net	11,689,458	14,923,683	0	0.0%	14,923,683	3,234,225	27.7%
FTE - Mgmt	40.00	40.00	0.00	0.00%	40.00	0.00	0.0%
FTE - Non Mgmt	147.55	147.51	0.00	0.00%	147.51	(0.04)	-0.0%
Total FTE	187.55	187.51	0.00	0.00%	187.51	(0.04)	-0.0%

MISSION STATEMENT

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

MANDATED SERVICES

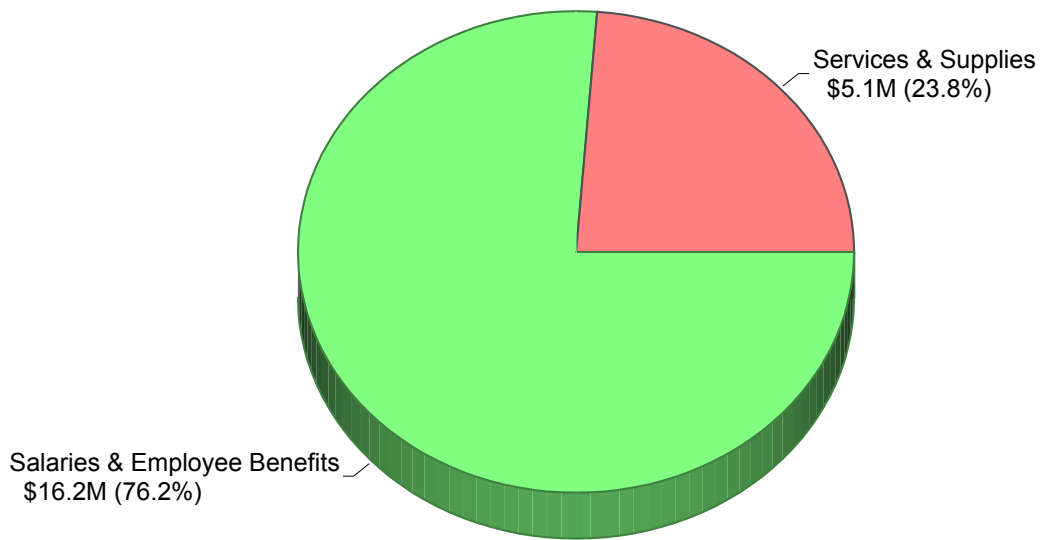
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all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

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

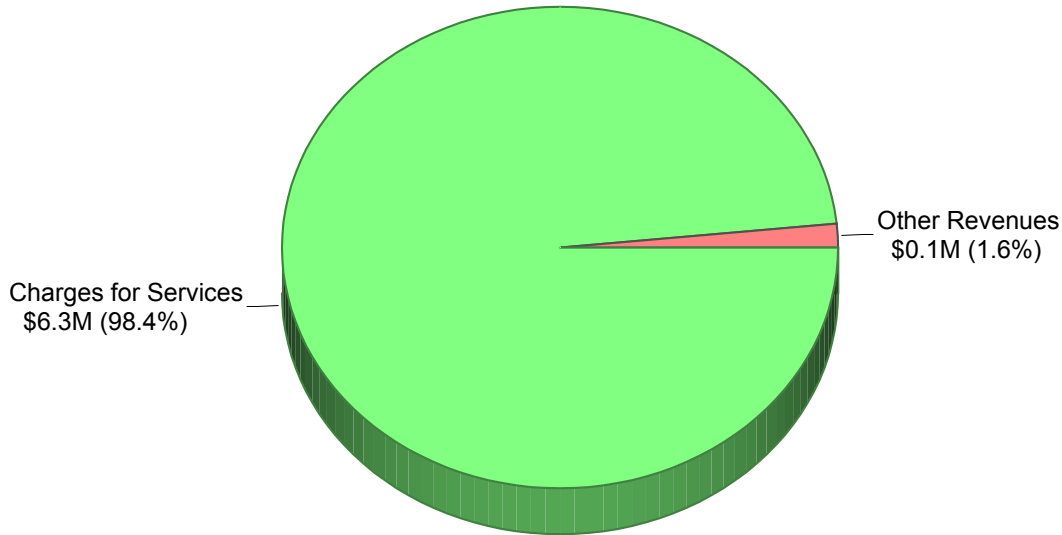
DISCRETIONARY SERVICES

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



PROPOSED BUDGET

The Proposed Budget includes funding for 187.51 full-time equivalent positions at a net county cost of \$14,923,683. The budget includes a net cost increase of \$3,234,225 and a decrease of 0.04 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	20,247,195	8,557,737	11,689,458	187.55
Salary & Benefit COLA increases	799,353	0	799,353	0.00
Reclassification/transfer of positions	(1,701)	0	(1,701)	(0.04)
Internal Service Fund adjustments	245,580	0	245,580	0.00
Loss of State Property Tax Administration grant	0	(2,152,429)	2,152,429	0.00
Decreased departmental revenues	0	(38,564)	38,564	0.00
Subtotal MOE Changes	1,043,232	(2,190,993)	3,234,225	(0.04)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2006-07 MOE Budget	21,290,427	6,366,744	14,923,683	187.51

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$1,970,347.

Service Impacts

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

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Reappraisals (Sales/Transfers)	35,703	38,287	35,000	35,000
Reappraisals (New Construction)	20,461	21,707	21,700	21,700
Prop. 8 Reappraisals	2,429	2,337	2,300	2,300
Assessment Appeals Preparation	3,075	3,190	3,200	3,200

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of all business personal property and fixtures, including boats, aircraft, and business 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Businesses Valued	36,260	36,640	36,700	36,700
Mandatory Audits	531	585	436	500

Business Personal Property	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Non-Mandatory Audits	12	11	28	50
Aircraft and Marine Craft	12,148	12,275	12,300	12,300
Public Inquiries	25,500	25,500	26,000	26,000
Roll Corrections	6,815	6,436	6,500	6,500
Assessment Appeals	633	1,074	800	800
Field Canvass	0	0	300	500
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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Calamity Filings	57	76	80	80
Roll Corrections	5,000	3,680	3,200	3,200
Public Inquiries	55,000	55,000	50,000	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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Recorded Documents Examined	749,107	574,100	554,065	565,000
Recorded Documents Processed	91,444	86,600	84,009	85,000
Public Records Counter	14,698	14,323	15,000	15,000
Mailing Addresses Processed	n/a	n/a	21,939	22,000

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Parcel Numbers Created/Deleted	6,370	5,000/1,500	5,000/1,500	5,000/1,500
# of Parcel Maps Processed	128	124	172	150
# of Tract Maps Processed	47	51	61	55

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 exemption related inquiries.

Workload Measures:

Exemptions	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Exemption Claims Processed				
Homeowner – Regular	57,822	62,476	30,073	30,000
Homeowner – Supplemental	15,285	12,715	13,371	13,500
All Other Exemptions	2,757	2,730	2,729	2,800
Roll Corrections	5,968	6,130	6,248	5,000
State Audits Homeowner	4,291	4,607	4,100	4,100

Goals:

- To provide significant revenue to the County, its schools, cities, special districts, and redevelopment districts.
- To maximize the level of public service.
- To further implement efficiencies while maintaining the quality of work product.

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 departments and the public.

- Continue collaborative efforts with other County agencies to develop and employ an enterprise geographical information system creating efficiencies for local government and the public.
- Expand opportunities for businesses to file their annual Business Property Statement electronically using the Standard Data Record format developed in conjunction with other California Assessors and initially made available for the 2005-06 assessment year.
- Provide small businesses the opportunity to file their annual Business Property Statement electronically using an e-mail format now under development.

Budget Units Included:

10000_150100_00000 Assessor	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,887,617	14,164,146	15,429,225	16,226,877	16,226,877	797,652	0
Services & Supplies	4,982,749	4,354,027	4,817,970	5,063,550	5,063,550	245,580	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(306)	(2,977)	0	0	0	0	0
Net Appropriation	18,870,059	18,515,196	20,247,195	21,290,427	21,290,427	1,043,232	0
Financing							
Revenue	7,940,244	9,305,677	8,557,737	6,366,744	6,366,744	(2,190,993)	0
Total Financing	7,940,244	9,305,677	8,557,737	6,366,744	6,366,744	(2,190,993)	0
Net County Cost	10,929,815	9,209,519	11,689,458	14,923,683	14,923,683	3,234,225	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	147.54	147.51	147.51	(0.04)	0.00
Total FTE	NA	NA	187.55	187.51	187.51	(0.04)	0.00
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	214	214	214	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Recorder

Financial Summary

Auditor-Controller	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	25,139,552	26,598,672	0	0.0%	26,598,672	1,459,120	5.8%
Revenue	39,242,688	41,347,857	0	0.0%	41,347,857	2,105,169	5.4%
Net	(14,103,136)	(14,749,185)	0	0.0%	(14,749,185)	(646,049)	-4.6%
FTE - Mgmt	53.00	51.00	0.00	0.00%	51.00	(2.00)	-3.8%
FTE - Non Mgmt	157.00	159.00	0.00	0.00%	159.00	2.00	1.3%
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.

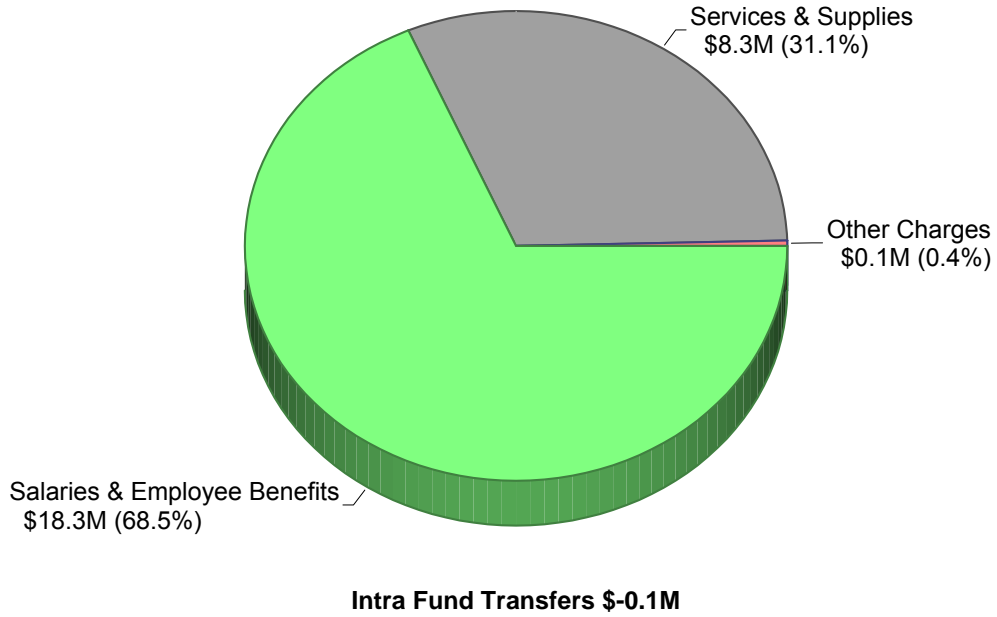
The collection of court-related fines and restitutions, Social Services Agency overpayments, and certain other receivables are mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Medical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

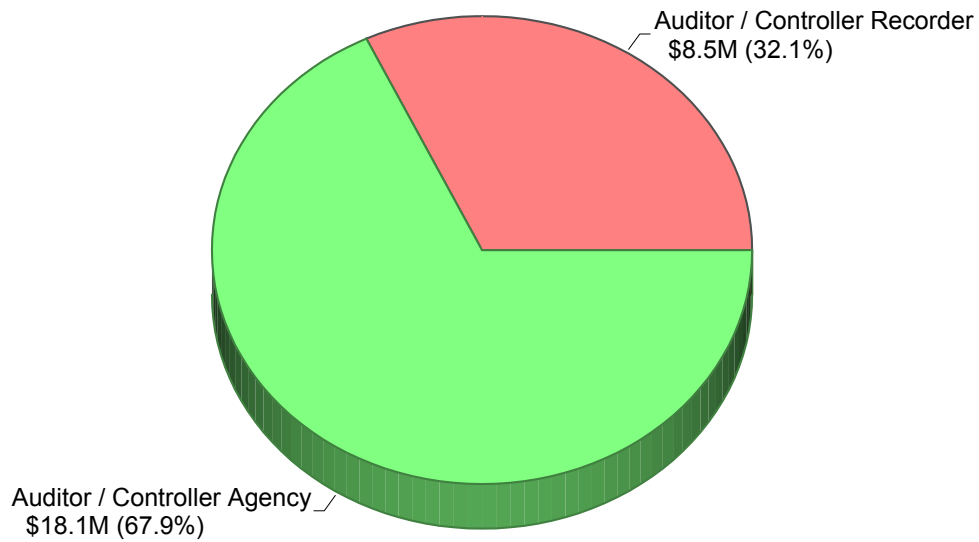
DISCRETIONARY SERVICES

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

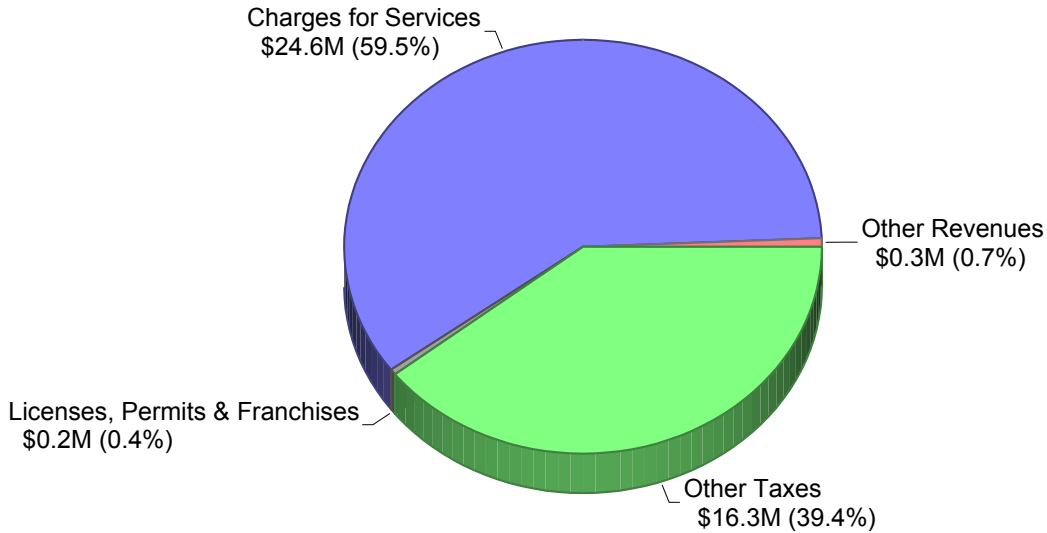
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 210.00 full-time equivalent positions at a negative net county cost of \$14,749,185. The budget includes a decrease in net county cost of \$646,049 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	25,139,552	39,242,688	(14,103,136)	210.00
Salary & Benefit COLA increases	843,880	0	843,880	0.00
Reclassification/transfer of positions	51,556	51,556	0	0.00
Internal Service Fund adjustments	577,684	0	577,684	0.00
Increased departmental revenues	(14,000)	2,053,613	(2,067,613)	0.00
Subtotal MOE Changes	1,459,120	2,105,169	(646,049)	0.00
2006-07 MOE Budget	26,598,672	41,347,857	(14,749,185)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$4,640,748.

Service Impact

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

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:

- Begin planning phases to upgrade the countywide centralized payroll system to PeopleSoft version 8.9.
- Continue the development of new work processes in each unit to ensure effective operations and efficiencies under the Human Resource Management System (HRMS).
- Update Payroll and Time and Labor resource materials to include enhancements and updates to the system as received from the vendor.
- Standardize the disability case file contents and organization.

- Develop cross training programs for each unit and to the extent possible, across units, to provide learning opportunities for staff and coverage and backup flexibility for the Department.
- Develop a cross training program for managers with primary responsibility for system development.
- Update the disability program procedures manual.
- Continue the expansion of Self-Service Time Entry with the goal of offering and availing the opportunity to participate to the remainder of the County.
- Develop and document a plan to perform essential payroll activities in the event of a disaster.

Workload Measure:

Payroll	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Payroll Warrants Issued	256,723	224,081	225,000	225,000

Goal:

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

Objectives:

- Continue to 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.
- Continue to evaluate financial systems that affect the Auditor's accounting and disbursement functions and develop improved interfaces and efficiencies to speed the daily work while limiting possibilities for data errors.
- Upgrade ALCOLINK Financials to PeopleSoft version 8.9; explore functionalities, such as e-procurement, e-payment, electronic approval of journal vouchers, and budget journal spreadsheet upload that will improve current operations.
- Collaborate with Information Technology Department in developing procedures to ensure that access to ALCOLINK Financials system is updated as users move within the County or leave County employment.
- Develop and document a plan to perform necessary financial activities and maintain fiscal control in the event of a disaster.

Workload Measures:

Accounting Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Journal Vouchers, Inter-Fund Transfers	19,026	18,653	19,100	19,100
Deposit Permits	275,553	307,583	260,000	260,000
Warrants Issued	1,442,892	1,385,372	1,360,000	1,360,000

Workload Measures:

Audit Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Total Audit Hours	8,999	7,296	6,000	7,200
Audit Projects Completed	52	48	49	55

CENTRAL COLLECTION SERVICES

Collection Services provides collectors to review referred accounts, screen them for collectability, locate the debtors, and secure payment arrangements. In addition, 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:

- Work with Courts and Social Services to increase referrals, which will in turn increase overall revenues.
- Create an electronic transfer of unpaid court ordered accounts to the credit bureaus. The information will be placed on credit reports of those individuals where other collection methods have been unsuccessful.
- Develop a web payment process with the help of the Information Technology Department.
- Develop and document a plan to perform essential collection activities in the event of a disaster.

Workload Measures:

Central Collections Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Payments Processed	236,123	190,000	195,000	185,000
# of Incoming Cases	59,572	65,280	62,400	57,600
Gross Revenue Collected (millions)	\$17.3	\$18.4	\$18.7	\$18.1

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 and 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.
- Develop and document a plan to perform essential clerk-recorder activities in the event of a disaster.

Workload Performance Measures:

County Clerk-Recorder	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Documents Recorded/Indexed	667,595	544,515	600,000	540,000
Official Copies Provided	90,714	96,529	100,000	100,000
Marriage Licenses/Fictitious Business Names/Notary Oaths Processed	23,010	26,099	21,000	21,000
Passport Applications Accepted	1,510	1,490	1,200	1,200
% of Customers Served in Under 10 Minutes	30%	36%	50%	50%

Budget Units Included:

10000_140000_00000 Auditor / Controller Agency	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,837,787	10,889,509	11,919,619	12,539,737	12,539,737	620,118	0
Services & Supplies	5,273,564	4,660,158	4,980,421	5,517,977	5,517,977	537,556	0
Other Charges	92,081	75,788	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(45,430)	(45,500)	(70,000)	(84,000)	(84,000)	(14,000)	0
Other Financing Uses	4,050	0	0	0	0	0	0
Net Appropriation	16,162,052	15,579,955	16,930,040	18,073,714	18,073,714	1,143,674	0
Financing							
Revenue	12,685,160	14,267,609	14,779,000	15,507,857	15,507,857	728,857	0
Total Financing	12,685,160	14,267,609	14,779,000	15,507,857	15,507,857	728,857	0
Net County Cost	3,476,892	1,312,347	2,151,040	2,565,857	2,565,857	414,817	0
FTE - Mgmt	NA	NA	42.00	40.00	40.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	97.00	99.00	99.00	2.00	0.00
Total FTE	NA	NA	139.00	139.00	139.00	0.00	0.00
Authorized - Mgmt	NA	NA	46	44	44	(2)	0
Authorized - Non Mgmt	NA	NA	103	105	105	2	0
Total Authorized	NA	NA	149	149	149	0	0

10000_140300_00000 Auditor / Controller Recorder	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,171,282	5,225,427	5,463,510	5,738,828	5,738,828	275,318	0
Services & Supplies	2,942,605	3,072,682	2,746,002	2,786,130	2,786,130	40,128	0
Fixed Assets	19,735	2,352	0	0	0	0	0
Intra-Fund Transfer	(25,133)	(11,013)	0	0	0	0	0
Net Appropriation	8,108,488	8,289,449	8,209,512	8,524,958	8,524,958	315,446	0
Financing							
Revenue	25,448,134	27,521,070	24,463,688	25,840,000	25,840,000	1,376,312	0
Total Financing	25,448,134	27,521,070	24,463,688	25,840,000	25,840,000	1,376,312	0
Net County Cost	(17,339,646)	(19,231,621)	(16,254,176)	(17,315,042)	(17,315,042)	(1,060,866)	0
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	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	4,082,754	5,105,712	0	0.0%	5,105,712	1,022,958	25.1%
Revenue	0	0	0	0.0%	0	0	0.0%
Net	4,082,754	5,105,712	0	0.0%	5,105,712	1,022,958	25.1%
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.

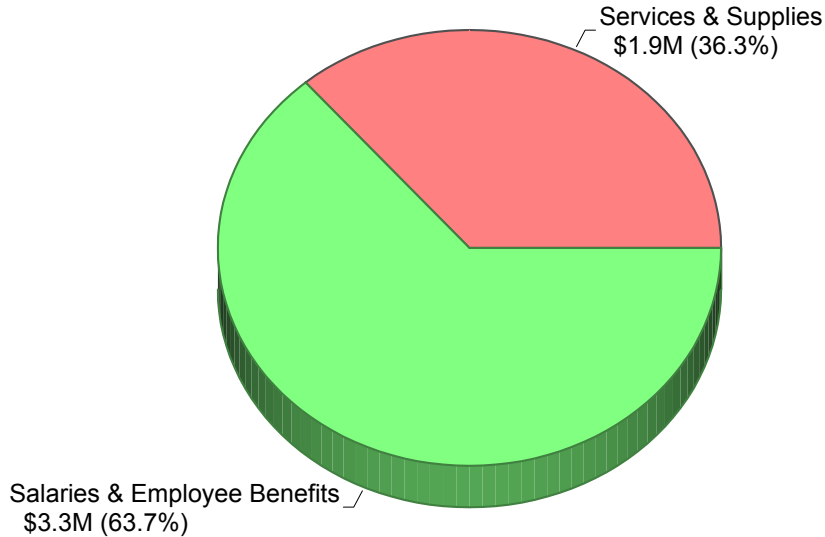
Management Responsibilities:

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



PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$5,105,712. The budget includes an increase in net county cost of \$1,022,958 including COLA and operating expense increases, internal service fund adjustments, and restoring one-time reductions implemented to assist with countywide budget balancing. There is 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	4,082,754	0	4,082,754	30.00
Salary & Benefit COLA increases	222,443	0	222,443	0.00
Internal Service Fund adjustments	100,780	0	100,780	0.00
Increased operating expenses	802,060	0	802,060	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Eliminate one-time funding	(102,325)	0	(102,325)	0.00
Subtotal MOE Changes	1,022,958	0	1,022,958	0.00
2006-07 MOE Budget	5,105,712	0	5,105,712	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Programs savings of \$150,626.

Service Impacts

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

Budget Units Included:

10000_100000_00000 Board of Supervisors	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,043,600	3,004,246	3,031,241	3,253,684	3,253,684	222,443	0
Services & Supplies	936,147	1,105,819	949,188	1,852,028	1,852,028	902,840	0
Other Charges	89,489	96,717	102,325	0	0	(102,325)	0
Intra-Fund Transfer	(2,607)	0	0	0	0	0	0
Net Appropriation	4,066,629	4,206,782	4,082,754	5,105,712	5,105,712	1,022,958	0
Financing							
Revenue	41,389	10,321	0	0	0	0	0
Total Financing	41,389	10,321	0	0	0	0	0
Net County Cost	4,025,240	4,196,461	4,082,754	5,105,712	5,105,712	1,022,958	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	6,167,080	6,588,326	0	0.0%	6,588,326	421,246	6.8%
Revenue	3,366,914	3,273,962	0	0.0%	3,273,962	(92,952)	-2.8%
Net	2,800,166	3,314,364	0	0.0%	3,314,364	514,198	18.4%
FTE - Mgmt	31.17	31.00	0.00	0.00%	31.00	(0.17)	-0.5%
FTE - Non Mgmt	9.04	9.04	0.00	0.00%	9.04	0.00	0.0%
Total FTE	40.21	40.04	0.00	0.00%	40.04	(0.17)	-0.4%

Risk Mgmt., Workers' Compensation & Dental Insurance	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	57,651,499	57,408,793	(483,138)	(0.8%)	56,925,655	(725,844)	-1.3%
Revenue	57,651,499	57,408,793	(483,138)	(0.8%)	56,925,655	(725,844)	-1.3%
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

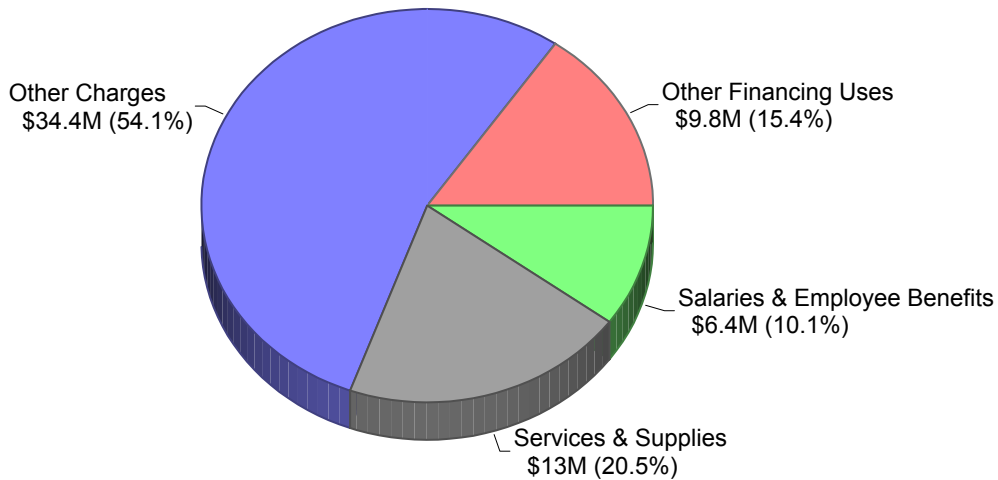
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, as well as administering Americans with Disabilities Act programs, Equal Employment Opportunity (EEO) programs, Affirmative Action Plans, and the language survey. The 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.

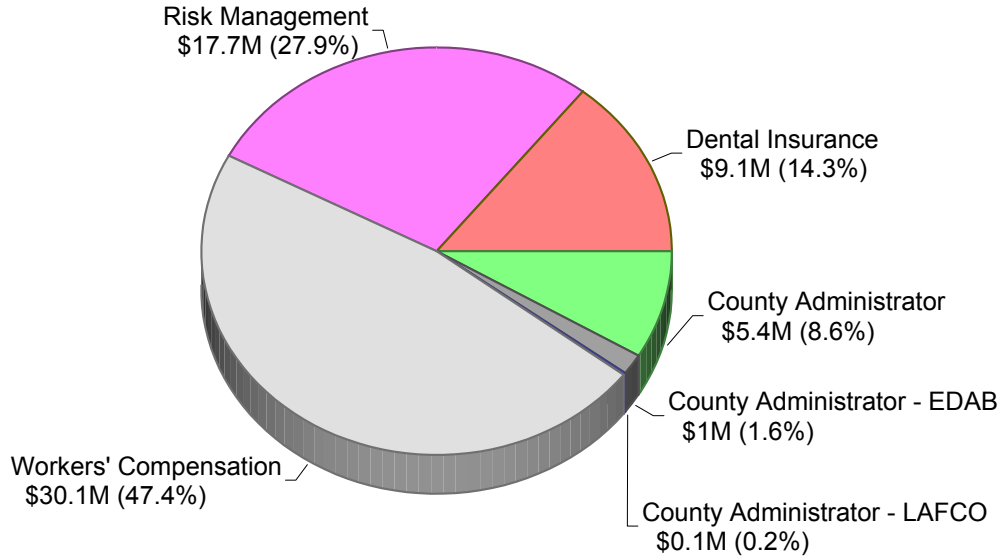
DISCRETIONARY SERVICES

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.

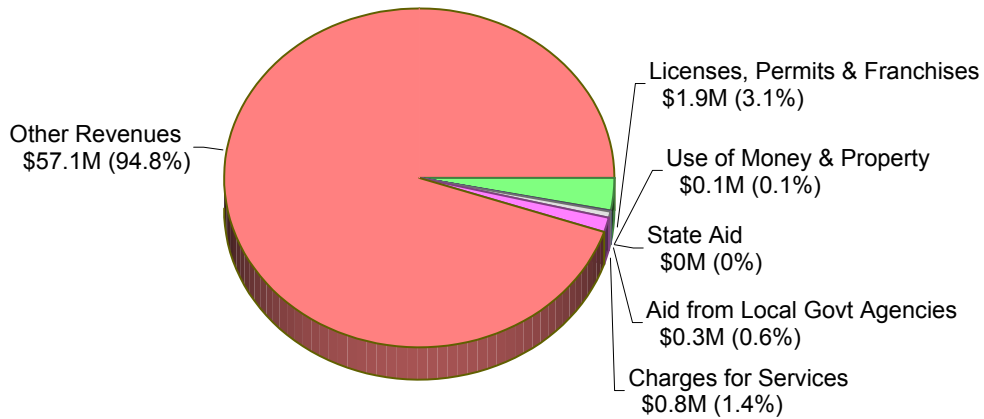
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget for the County Administrator's Office, including Internal Service Funds, includes funding for 52.04 full-time equivalent positions at a net county cost of \$3,314,364. The budget includes a net cost increase of \$514,198 and a decrease of 0.17 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	6,167,080	3,366,914	2,800,166	40.21
Salary & Benefit COLA increases	346,904	0	346,904	0.00
Reclassification/transfer of positions	0	0	0	(0.17)
Internal Service Fund adjustments	(18,493)	0	(18,493)	0.00
Technical/operating adjustments	92,835	63,904	28,931	0.00
Revenue adjustments	0	(156,856)	156,856	0.00
Subtotal MOE Changes	421,246	(92,952)	514,198	(0.17)
2006-07 MOE Budget	6,588,326	3,273,962	3,314,364	40.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	57,651,499	57,651,499	0	12.00
Salary & Benefit COLA increases	84,575	84,575	0	0.00
Internal Service Fund adjustments	37,713	37,713	0	0.00
Increased Risk Management costs	1,964,151	1,964,151	0	0.00
Decreased Workers' Compensation costs	(2,329,145)	(2,329,145)	0	0.00
Subtotal MOE Changes	(242,706)	(242,706)	0	0.00
2006-07 MOE Budget	57,408,793	57,408,793	0	12.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2006-07 MOE Budget	57,408,793	57,408,793	0	12.00
Reduced Services & Supplies due to reduced Workers’ Compensation Excess Insurance costs	(10,248)	(10,248)	0	0.00
Reduction in Workers’ Compensation medical expenses	(293,785)	(293,785)	0	0.00
Reduced Services & Supplies due to reduced insurance costs	(179,105)	(179,105)	0	0.00
Subtotal VBB Changes	(483,138)	(483,138)	0	0.00
2006-07 Proposed Budget	56,925,655	56,925,655	0	12.00

- Use of Fiscal Management Reward Program savings of \$602,991.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reductions in Risk Management and Workers’ Compensation will not impact services.

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 effectiveness, efficiency, and quality of County services.

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

Enhance the County’s cable franchise administration authority.

Objectives:

- Implement Countywide self-evaluation of Americans with Disabilities Act (ADA) Program accessibility to assure that policies and practices are consistent with ADA Title II requirements.
- Initiate contract renewals for three cable franchise agreements for the unincorporated areas.
- Initiate contract discussions with the Alameda County Fair Association.
- Continue the two Leadership Academies and expand them further to develop an alumni program.
- Prepare the 2007 Countywide Affirmative Action Plan.
- Revise Alameda County Administrative Code Section 3.44 regarding Employment Discrimination Complaint Procedures.

Workload Measures:

Diversity Program	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Supervisors/Managers Participating in EEO Workshops	58	54	60	60
# of External & Formal Discrimination Complaints Filed Based on Disability	14	10	8	8

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.

Goals:

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

To retain existing businesses and minimize worker displacement.

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.

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.

To strengthen links between workforce development and economic development.

Objectives:

- Increase access by East Bay employers to business resources, including the Industrial Development Bond (IDB) program.
- 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.
- 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.
- Work with the Alameda County Community Development Agency in developing a marketing program and a strategic plan for the unincorporated areas of 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.
- Assist the Workforce Investment Board (WIB) in developing marketing materials for local economic development networks to utilize in promoting resources available to businesses through the WIB.

Performance Measures:

EDAB	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Businesses Served	166	173	200	250
<u>Effectiveness Measures</u>				
Investment in Alameda County	\$5.7 M	\$7.7 M	\$10.0 M	\$15 M
Ratio of Workforce to Housing Units	1.36	1.38	1.35	1.38
# of EDAB Members	623	672	600	650
% Satisfied with the Usefulness of the Economic Reports	90%	95%	95%	95%
# of Industry Studies Completed	1	13	5	13

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.

Goals:

To continue to develop departmental loss trends from claims information, issue regular reports to departments on claim frequency and status, and to meet with departments to recommend enhanced loss control measures.

To continue to work with the Diversity Program to enhance the CS STARS claims management system to enable the tracking and reporting of discrimination and harassment incidents.

To continue to develop/improve legal defense billing standards to ensure accurate and timely billing for cases and to reduce legal defense fees by early resolution of cases.

Objectives:

- Develop departmental loss trends by utilizing claims information and creating loss control measures in conjunction with agencies/departments to address those trends.
- Review and revise pre-employment medical exam and medical surveillance protocols as well as exam classification methodology currently in use by the County to ensure compliance with Department of Fair Employment and Housing, ADA, applicable government health and safety regulations, and national standards established for specific occupations.
- Provide targeted wellness initiatives and disease management programs that address specific health risks within the employee population, based on an analysis of County-specific health risks using demographic and medical care cost data from Human Resource Services and County benefits providers.
- Collaborate with the Human Resource Services Department to plan and carry out the 2006 Annual Employee Health Fair.
- Update all Injury and Illness Prevention Programs for County departments and provide semi-annual accident statistical reports to departments.
- Assure that the Workers' Compensation program complies with the Small, Local and Emerging Business Program provisions in the current contract.

Performance Measures:

Risk Management	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures:</u>				
Manage Workers' Compensation Open Claim Inventory Relative to Claim Frequency	1,367	1,421	1,464	1,400
# of Facility Inspections Audited in Validation Process	n/a	30	70	52
<u>Effective Measures:</u>				
Reduce Workers' Compensation Claim Frequency (Number of Injuries)	1,394	1,037	1,302	1,300
% of Employee Population Participating in Health and Wellness Activities	n/a	25%	20%	25%

CLERK OF THE BOARD

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

Goal:

To provide a satisfactory level of services to residents of Alameda County and County departments.

Objectives:

- Update Clerk of the Board web page to add more features and make it more user friendly.
- Continue to work with Information Technology Department to develop a database system to track requests for tax payments from parcel/track map deposits made by property owners; and to provide view/print access to the agenda items stored on the imaging system via intranet. Later phases will allow Internet access.

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_00000 County Administrator	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,179,629	3,393,949	3,953,829	4,245,041	4,245,041	291,212	0
Services & Supplies	7,271,024	1,301,756	1,245,239	1,234,480	1,234,480	(10,759)	0
Other Charges	23,982	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(242,918)	(40,090)	(56,746)	(40,000)	(40,000)	16,746	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,231,717	4,655,615	5,142,322	5,439,521	5,439,521	297,199	0
Financing							
Revenue	2,475,230	2,688,547	2,796,804	2,639,948	2,639,948	(156,856)	0
Total Financing	2,475,230	2,688,547	2,796,804	2,639,948	2,639,948	(156,856)	0
Net County Cost	8,756,488	1,967,068	2,345,518	2,799,573	2,799,573	454,055	0
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.04	9.04	9.04	0.00	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator – EDAB	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	773,322	598,914	678,665	758,521	758,521	79,856	0
Services & Supplies	308,523	321,250	252,568	284,574	284,574	32,006	0
Intra-Fund Transfer	(105,900)	0	0	0	0	0	0
Net Appropriation	975,945	920,164	931,233	1,043,095	1,043,095	111,862	0
Financing							
Revenue	638,714	564,205	570,110	634,014	634,014	63,904	0
Total Financing	638,714	564,205	570,110	634,014	634,014	63,904	0
Net County Cost	337,231	355,959	361,123	409,081	409,081	47,958	0
FTE – Mgmt	NA	NA	5.17	5.00	5.00	(0.17)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	5.17	5.00	5.00	(0.17)	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_00000 County Administrator – LAFCO	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	103,963	71,410	93,525	105,710	105,710	12,185	0
Net Appropriation	103,963	71,410	93,525	105,710	105,710	12,185	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	103,963	71,410	93,525	105,710	105,710	12,185	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds:

31060_430200_0000 Workers' Compensation	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	531,075	829,498	829,498	298,423	0
Services & Supplies	0	3,443,412	4,006,163	5,200,697	5,190,449	1,184,286	(10,248)
Other Charges	0	20,762,220	22,085,215	19,205,683	18,911,898	(3,173,317)	(293,785)
Other Financing Uses	0	2,911,792	6,110,000	5,167,430	5,167,430	(942,570)	0
Net Appropriation	0	27,117,423	32,732,453	30,403,308	30,099,275	(2,633,178)	(304,033)
Financing							
Revenue	0	35,892,186	32,732,453	30,403,308	30,099,275	(2,633,178)	(304,033)
Total Financing	0	35,892,186	32,732,453	30,403,308	30,099,275	(2,633,178)	(304,033)
Net County Cost	0	(8,774,762)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_0000 Risk Management	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,066,227	774,387	560,538	560,538	(213,849)	0
Services & Supplies	0	4,959,587	6,655,873	5,897,048	5,717,943	(937,930)	(179,105)
Other Charges	0	5,944,099	5,963,099	6,835,975	6,835,975	872,876	0
Other Financing Uses	0	1,567,888	2,430,687	4,616,924	4,616,924	2,186,237	0
Net Appropriation	0	13,537,802	15,824,046	17,910,485	17,731,380	1,907,334	(179,105)
Financing							
Revenue	0	12,547,081	15,824,046	17,910,485	17,731,380	1,907,334	(179,105)
Total Financing	0	12,547,081	15,824,046	17,910,485	17,731,380	1,907,334	(179,105)
Net County Cost	0	990,721	0	0	0	0	0
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	12.00	12.00	12.00	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	690,064	548,996	515,000	480,000	480,000	(35,000)	0
Other Charges	8,803,663	8,339,582	8,580,000	8,615,000	8,615,000	35,000	0
Net Appropriation	9,493,727	8,888,578	9,095,000	9,095,000	9,095,000	0	0
Financing							
Revenue	9,721,077	9,985,963	9,095,000	9,095,000	9,095,000	0	0
Total Financing	9,721,077	9,985,963	9,095,000	9,095,000	9,095,000	0	0
Net County Cost	(227,349)	(1,097,385)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

James Sorensen
Director

Financial Summary

Community Development Agency	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	86,124,697	78,146,776	0	0.0%	78,146,776	(7,977,921)	-9.3%
AFB	525,562	255,438	0	0.0%	255,438	(270,124)	-51.4%
Revenue	80,796,254	72,241,259	0	0.0%	72,241,259	(8,554,995)	-10.6%
Net	4,802,881	5,650,079	0	0.0%	5,650,079	847,198	17.6%
FTE - Mgmt	57.00	57.50	0.00	0.00%	57.50	0.50	0.9%
FTE - Non Mgmt	100.46	104.71	0.00	0.00%	104.71	4.25	4.2%
Total FTE	157.46	162.21	0.00	0.00%	162.21	4.75	3.0%

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

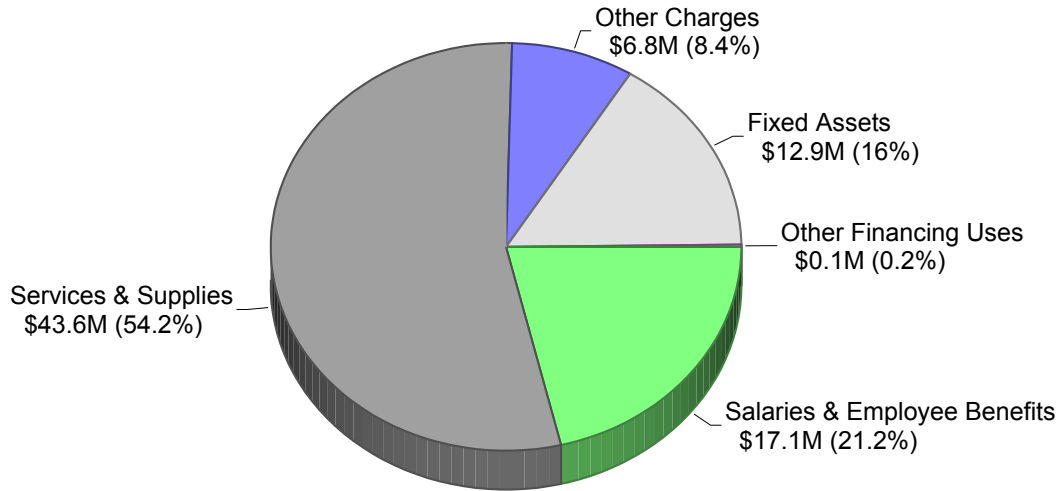
funding sources. Provide grants and no-interest loans for clean up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

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.

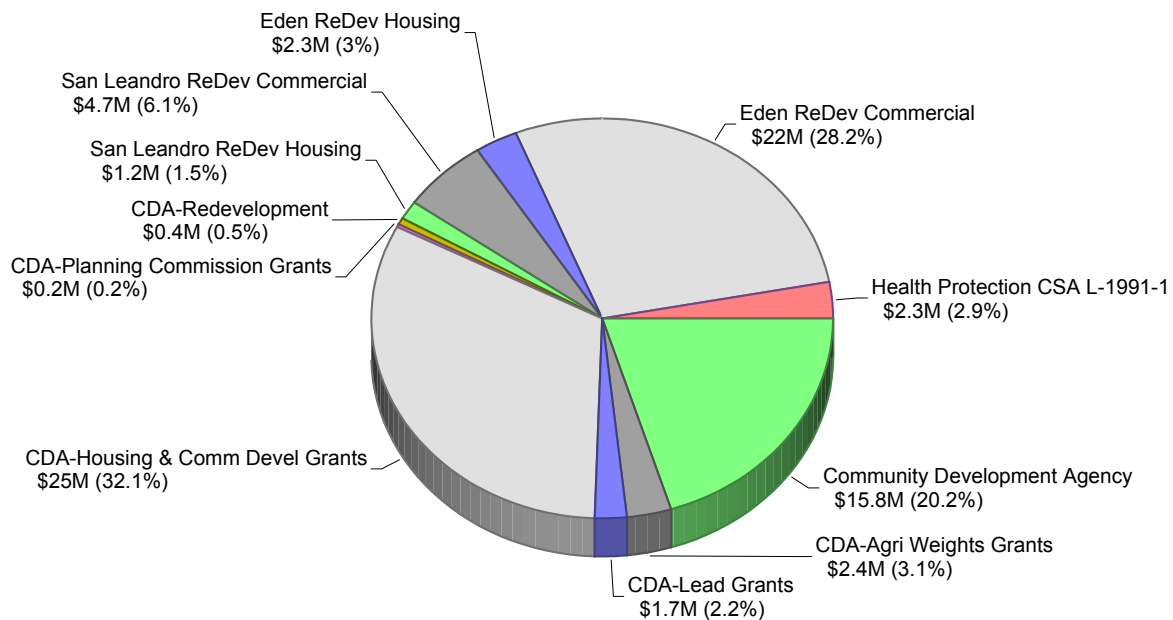
The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, Housing and Community Development Citizen's Advisory Committee, Alameda County Redevelopment Citizens Advisory Committees, Congestion Management Agency, and Abandoned Vehicle Abatement Authority. 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 Economic Development Alliance for Business (EDAB) and other County departments.

Appropriation by Major Object

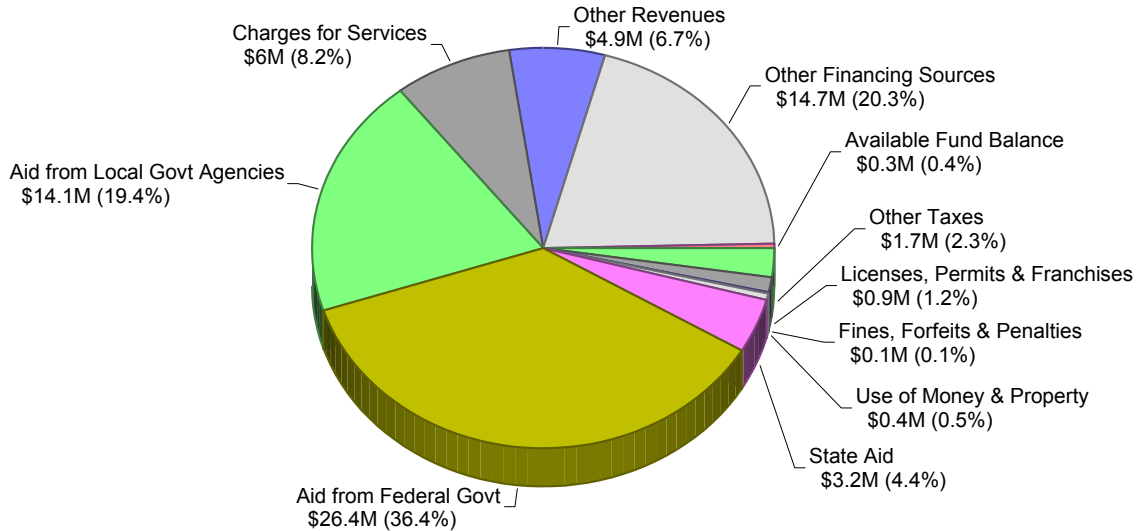


Intra Fund Transfers \$-2.4M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 162.21 full-time equivalent positions at a net county cost of \$5,650,079. The budget includes an increase in net county cost of \$847,198 and an increase of 4.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	86,124,697	81,321,816	4,802,881	157.46
Salary & Benefit COLA increases	824,949	220,883	604,066	0.00
Mid-year Board approved adjustments	997,198	997,198	0	4.75
Internal Service Fund adjustments	13,297	8,024	5,273	0.00
Redevelopment projects	(6,123,403)	(6,123,403)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Housing projects	(4,835,367)	(5,202,205)	366,838	0.00
Lead Programs	499,499	526,137	(26,638)	0.00
Planning costs	85,045	29,930	55,115	0.00
Agricultural/Weights & Measures inspection costs	177,668	50,031	127,637	0.00
Miscellaneous costs/revenues	(198,567)	86,526	(285,093)	0.00
Other Construction unit costs	581,760	581,760	0	0.00
Subtotal MOE Changes	(7,977,921)	(8,825,119)	847,198	4.75
2006-07 MOE Budget	78,146,776	72,496,697	5,650,079	162.21

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

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:

- Implement the newly adopted revision of the Eden Area Plan, expanded to incorporate the Fairmont Master Plan.
- Complete the review and update of the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan.
- Initiation implementation of Resource Conservation, Open Space, and Agriculture (ROSA) measures.
- Continue to implement a program to coordinate code enforcement efforts among County agencies.
- Continue implementation of the recently-approved package of new permit conditions for the Altamont Windplant aimed at significantly reducing avian fatalities.

- Develop a creeks program that will result in the development of ordinance and policy language to enhance, protect, and manage creek areas within the unincorporated County.
- Continue to work with the Ordinance Advisory Committee to assess the County Zoning Ordinance to make it more understandable, reflect new land use provisions, and be more user-friendly.
- Provide development incentives from affordable housing, in coordination with Housing and Community Development, by researching and developing an Inclusionary Housing and Density Bonus Ordinance.

Performance Measures:

Planning Department	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Develop Design Guidelines to Guide Development in Unincorporated Areas	n/a	25%	90%	100%
Prepare, Update, or Review Specific Plans, Community Plans, or Area Studies	4	5	3	3
Implement Newly Revised Specific Plans, or Area Studies	n/a	1	4	4
# of Zoning Enforcement Complaints/Actions Resolved	1,357	1,835	1,600	1,600
Complete Revisions to the County Zoning Ordinance	85%	75%	95%	100%
Complaints Received And Responded To For Code Violations And Blighted Conditions	1,357	1,449	1,600	1,700
Environmental Reviews Completed In Conformance With State Planning And Land Use Law	20	20	20	20
Monitor Conditional Use Permits For Solid Waste Facilities	4	3	3	3
% Of Code 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 lead-in-construction skills training to contractors, inspectors, and organizations providing education and skills training to low-income youth.
- 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.

- Identify, reduce, and remediate lead hazards.
- Complete a combination of lead evaluations, risk assessments, and paint inspections of eligible housing units enrolled in lead hazard control programs funded by the HUD XIII grant.
- Provide local enforcement agencies with knowledge to educate property owners during enforcement related visits.
- Provide a home-based environmental intervention and education program to address asthma triggers and safety issues.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Provide Lead-In-Construction Training To Contractors, Inspectors, Etc.	103	10 ⁺	10 ⁺	12 ⁺
Health Providers Education And Contacts	86	150	150	150
Review Blood Lead Screening Reports	10,000	10,000	10,000	10,000
Managed Cases Of Lead Poisoned Children	225	210	140	140
Distribute Lead Paint Safe Starter Kits	500	500	300	300
Conduct Safe home Renovation Classes	20	14	14	14
Provide Lead-In-Construction Training To Contractors, Maintenance Crews and Property Owners	10	14	14	14
Provide Loaner HEPA Vacuum Cleaners	235	221	220	220
Provide Information On Lead Regulations And Services To Realtors And/Or Property Management Companies	n/a	n/a	4	4
Information Line Assistance	1,000	1,000	1,000	1,000
Risk Assessment/Consultations	500	430	n/a	n/a
In-Home Consultations	n/a	n/a	250	250
Hazard Reduction Projects (In Units) HUD IX	47	14	Grant Completed	n/a
Hazard Reduction Projects (In Units) HUD X	70	72	Grant Completed	n/a
Web Site Contacts	20,000	9,000**	9,000	9,000
Complete Lead Evaluations In Housing To Be Remediated Under HUD XIII Lead Hazard Control	n/a	n/a	48	121
Hazard Reduction Projects In Housing Units For HUD Round XIII Lead Hazard Control Three-Year Grant	n/a	n/a	10	80
Conduct Visual Assessments For HUD Round XIV (Healthy Homes) Grant	n/a	n/a	n/a	100***
Conduct Environmental And Safety Interventions For HUD Round XIV (Health Homes) Grant	n/a	n/a	n/a	100***
% of Public Health Nurses Who Met Workshop Learning Objectives	80%	80%	90%	90%

Lead Poisoning Prevention Department	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Certified Lead Construction Training To Contractors Who Met Workshop Learning Objectives	75%	80%	80%	80%

* Change in data collection to number of classes

** Change in data collection from pages viewed to number of visitors

*** In anticipation of grant award

HOUSING AND COMMUNITY DEVELOPMENT

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities. Provide information, permit processing, and housing counseling and mediation services to unincorporated property owners, landlords, tenants, and developers. 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:

- Improve the unincorporated County's infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities in unincorporated areas of the County, through the administration of the Community Development Block Grant (CDBG) Program.
- Provide financing for health and safety repairs for low and moderate income homeowners in the unincorporated County.
- 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 grant.
- Provide rental assistance to over 400 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 and moderate income homeowners in the unincorporated County.

Performance Measures:

Housing and Community Development	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Develop Affordable Housing Units	6	149	169	172
# of Unincorporated County Residents Provided Fair Housing and/or Tenant/Landlord Counseling Services	2,020*	1,073	1,100	1,100
% of Fair Housing Complaints Resolved Either by Mediation or Litigation	23%	16%	23%	25%
HOPWA-Funded Housing And/Or Information And Referral Services To People With AIDS	500	700	700	470
Develop Affordable Housing Units	661	745	815	695
Rental Assistance For Persons With AIDS (# of Units Assisted With HOPWA PI)	220	103	110	110
Rental Assistance Provided To Homeless Families/Persons (# Of Units Assisted With Shelter Plus Care And Linkages)	663	n/a	510	449
# of First-Time Homebuyers Whose Applications Were Approved For A Mortgage Credit Certificate	100	78	70	70
Units Developed That Are Affordable To Low-Moderate Income Households	100%	80%	80%	80%

*Includes Urban County

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 Fruit flies, 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, and fruit, vegetable, honey, and egg quality control.

Performance Measures:

Agriculture/Weights and Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Insect Traps Services In Efforts To Detect Fruit Flies, Glassy-Winged Sharpshooter, Gypsy Moth, Japanese Beetle And Other Economic Pests	96,183	109,272	110,000	110,000
Inspection Of Commercial Weighing And Measuring Devices	109,272	112,380	112,000	112,000

Agriculture/Weights and Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Insect Pest Traps Services In Compliance With The State Standard	28,944	29,581	32,000	32,000

SURPLUS PROPERTY AUTHORITY

Promote appropriate 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 construction on 112 units of affordable housing for low and very low income households in the Dublin Transit Center. Begin construction of 885 units of other residential units in Dublin Transit Center, 56 of which will be moderately affordable housing and 300 of which will pay a \$3,600,000 in lieu of affordable housing fee.
- Secure major entitlements for the Staples Ranch Property.
- Close escrow on two major sites at the Staples Ranch property for \$57 million.
- Continue to construct the BART Garage at the Dublin Transit Center.
- Close escrow on one site in the Dublin Transit Center for \$13 million.

Performance Measures:

Surplus Property Authority	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Property Entitlements Processed for County Surplus Property in Dublin	2	6	3	2
Property Entitlements for Surplus Property (Sites) at Staples Ranch in Pleasanton	n/a	n/a	3	1
Surplus Property Sites Sold in Dublin	5	2	1	3
Surplus Property Sites Sold in Pleasanton	n/a	1	2	1
Surplus Property Sites Sold In Pleasanton	n/a	1	2	1

REDEVELOPMENT

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities. Expand and preserve affordable housing opportunities for low and moderate income people and persons with special needs, including homeless populations. Promote appropriate property development and job creation opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

Goals:

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

To improve the environment and livability of unincorporated neighborhoods.

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

Objectives:

- Initiate and fund the Redevelopment Sidewalk Improvement Program for San Lorenzo, in conjunction with the Public Works Agency.
- Provide Redevelopment funding from Ashland and Cherryland for the cost of converting utility connections from above ground to underground in association with the Lewelling Boulevard Streetscape Improvement Project.
- Continue to provide Graffiti Abatement, single-family rehabilitation loans, sidewalk repairs, and clean-up event funding for Redevelopment area residents.
- Through the Five Year Implementation Plan, develop and improve affordable senior, infill, and mixed-use housing.
- Continue to provide architectural design grants and low interest loans for commercial façade improvements.
- Begin implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.

Performance Measures:

Redevelopment	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Architectural Design Grants Provided to Business	28	18	15	15
Commercial Property Improvement Program Loans	23	18	15	15
Graffiti Abatement Sites	831	842	700	700
Negotiate a Development and Disposition Agreement with a Developer for San Lorenzo Village	n/a	80%	100%	Implement
Castro Valley Redevelopment Strategic Plan	n/a	100%	Implement	Implement
Hesperian Boulevard Streetscape	n/a	n/a	Design	Implement
Provide Financial Assistance for the Castro Valley Library	80%	100%	Construction	Construction
Completed Design And Install A Cherryland Neighborhood Sign	n/a	Design Complete	Construction	n/a
Initiate/Fund the Redevelopment Sidewalk Improvement Program for San Lorenzo	n/a	Program Design Complete	Implement	Implement; Possibly Expand to Other Redevelopment Areas
Fund Enhanced Code Enforcement Activities for Blight Removal	n/a	Funded	Funded	n/a

Redevelopment	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Lewelling Boulevard Utility Undergrounding Funding	n/a	50% Funded	Fund Remaining 50%	Implement
Identify and Acquire Key Development Sites in Redevelopment Areas	3 Acres	3 Acres	2 Acres	3 Acres
Economic Development Strategic Plan	n/a	n/a	Complete	Implement

Budget Units Included:

10000-260000 Community Development Agency	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,189,470	21,215,444	10,545,842	10,653,559	10,653,559	107,717	0
Services & Supplies	7,829,803	8,942,194	5,402,121	5,443,054	5,443,054	40,933	0
Other Charges	929,260	1,366,067	2,445,112	640,175	640,175	(1,804,937)	0
Fixed Assets	1,160,106	221,816	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,870,974)	(4,060,728)	(4,050,215)	(976,070)	(976,070)	3,074,145	0
Other Financing Uses	23,202	0	0	0	0	0	0
Net Appropriation	18,260,867	27,684,794	14,349,848	15,767,706	15,767,706	1,417,858	0
Financing							
Revenue	13,346,304	27,292,870	9,546,967	10,117,627	10,117,627	570,660	0
Total Financing	13,346,304	27,292,870	9,546,967	10,117,627	10,117,627	570,660	0
Net County Cost	4,914,564	391,924	4,802,881	5,650,079	5,650,079	847,198	0
FTE - Mgmt	NA	NA	47.75	49.00	49.00	1.25	0.00
FTE - Non Mgmt	NA	NA	56.93	60.51	60.51	3.58	0.00
Total FTE	NA	NA	104.68	109.51	109.51	4.83	0.00
Authorized - Mgmt	NA	NA	52	53	53	1	0
Authorized - Non Mgmt	NA	NA	77	82	82	5	0
Total Authorized	NA	NA	129	135	135	6	0

22402-260150 CDA-Agri Weights Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,926,644	3,773,587	1,941,067	2,219,307	2,219,307	278,240	0
Services & Supplies	252,366	131,659	313,699	207,329	207,329	(106,370)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	106,108	0	0	0	0	0	0
Net Appropriation	2,285,119	3,905,246	2,254,766	2,426,636	2,426,636	171,870	0
Financing							
Revenue	2,484,719	2,648,713	2,254,766	2,426,636	2,426,636	171,870	0
Total Financing	2,484,719	2,648,713	2,254,766	2,426,636	2,426,636	171,870	0
Net County Cost	(199,601)	1,256,532	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.25	2.25	0.25	0.00
FTE - Non Mgmt	NA	NA	28.12	28.87	28.87	0.75	0.00
Total FTE	NA	NA	30.12	31.12	31.12	1.00	0.00
Authorized - Mgmt	NA	NA	2	3	3	1	0
Authorized - Non Mgmt	NA	NA	35	34	34	(1)	0
Total Authorized	NA	NA	37	37	37	0	0

22402-260250 CDA-Lead Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	316,309	989,283	299,956	373,943	373,943	73,987	0
Services & Supplies	353,541	442,464	605,029	978,827	978,827	373,798	0
Other Charges	362,165	474,645	40,000	390,000	390,000	350,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	70,284	0	0	0	0	0	0
Net Appropriation	1,102,299	1,906,392	944,985	1,742,770	1,742,770	797,785	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,355,021	1,319,216	944,985	1,742,770	1,742,770	797,785	0
Total Financing	1,355,021	1,319,216	944,985	1,742,770	1,742,770	797,785	0
Net County Cost	(252,723)	587,176	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.83	3.33	3.33	0.50	0.00
Total FTE	NA	NA	2.83	3.33	3.33	0.50	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	11	11	11	0	0

22402-260300 CDA-Housing & Comm Devel Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,200,045	2,073,482	996,031	845,808	845,808	(150,223)	0
Services & Supplies	13,484,853	16,890,510	28,929,336	23,683,214	23,683,214	(5,246,122)	0
Other Charges	804,518	406,404	549,125	520,000	520,000	(29,125)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(15,256)	0	0	0	0	0	0
Other Financing Uses	1,135,139	0	0	0	0	0	0
Net Appropriation	16,609,298	19,370,396	30,474,492	25,049,022	25,049,022	(5,425,470)	0
Financing							
Revenue	16,945,783	16,197,001	30,474,492	25,049,022	25,049,022	(5,425,470)	0
Total Financing	16,945,783	16,197,001	30,474,492	25,049,022	25,049,022	(5,425,470)	0
Net County Cost	(336,485)	3,173,395	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.08	4.00	4.00	(2.08)	0.00
Total FTE	NA	NA	9.08	7.00	7.00	(2.08)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	10	5	5	(5)	0
Total Authorized	NA	NA	13	8	8	(5)	0

22402-260450 CDA-Planning Commission Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	64,501	94,429	230,894	187,626	187,626	(43,268)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	64,501	94,429	230,894	187,626	187,626	(43,268)	0
Financing							
Revenue	73,051	22,748	230,894	187,626	187,626	(43,268)	0
Total Financing	73,051	22,748	230,894	187,626	187,626	(43,268)	0
Net County Cost	(8,550)	71,681	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	80,049	140,387	419,000	419,000	419,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	2,914,379	869,404	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	2,994,428	1,009,791	419,000	419,000	419,000	0	0
Financing							
Revenue	3,144,625	852,562	419,000	419,000	419,000	0	0
Total Financing	3,144,625	852,562	419,000	419,000	419,000	0	0
Net County Cost	(150,197)	157,229	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	362,187	390,495	390,495	28,308	0
Other Charges	0	0	543,882	776,000	776,000	232,118	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	73,099	248,272	0	0	0	0	0
Net Appropriation	73,099	248,272	906,069	1,166,495	1,166,495	260,426	0
Financing							
Revenue	699,993	453,263	906,069	1,166,495	1,166,495	260,426	0
Total Financing	699,993	453,263	906,069	1,166,495	1,166,495	260,426	0
Net County Cost	(626,894)	(204,991)	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	1,027,328	1,623,309	1,623,309	595,981	0
Other Charges	0	0	763,740	537,691	537,691	(226,049)	0
Fixed Assets	0	0	2,476,000	2,581,000	2,581,000	105,000	0
Other Financing Uses	1,136,572	788,624	0	0	0	0	0
Net Appropriation	1,136,572	788,624	4,267,068	4,742,000	4,742,000	474,932	0
Financing							
Revenue	2,095,066	2,123,453	4,267,068	4,742,000	4,742,000	474,932	0
Total Financing	2,095,066	2,123,453	4,267,068	4,742,000	4,742,000	474,932	0
Net County Cost	(958,494)	(1,334,829)	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	669,548	1,069,990	1,069,990	400,442	0
Other Charges	0	0	1,400,000	1,263,000	1,263,000	(137,000)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	316,206	556,863	0	0	0	0	0
Net Appropriation	316,206	556,863	2,069,548	2,332,990	2,332,990	263,442	0
Financing							
Revenue	1,443,278	1,804,543	2,069,548	2,332,990	2,332,990	263,442	0
Total Financing	1,443,278	1,804,543	2,069,548	2,332,990	2,332,990	263,442	0
Net County Cost	(1,127,072)	(1,247,679)	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	960,716	1,890,830	1,890,830	930,114	0
Services & Supplies	0	0	8,688,186	8,643,595	8,643,595	(44,591)	0
Other Charges	0	0	2,353,000	2,585,240	2,585,240	232,240	0
Fixed Assets	0	0	17,700,000	10,280,000	10,280,000	(7,420,000)	0
Intra-Fund Transfer	0	0	(2,059,063)	(1,373,962)	(1,373,962)	685,101	0
Other Financing Uses	2,310,474	3,070,051	0	0	0	0	0
Net Appropriation	2,310,474	3,070,051	27,642,839	22,025,703	22,025,703	(5,617,136)	0
Financing							
Revenue	5,713,106	7,059,264	27,642,839	22,025,703	22,025,703	(5,617,136)	0
Total Financing	5,713,106	7,059,264	27,642,839	22,025,703	22,025,703	(5,617,136)	0
Net County Cost	(3,402,631)	(3,989,213)	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	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,635,289	2,767,377	1,093,704	1,111,549	1,111,549	17,845	0
Services & Supplies	626,882	815,931	939,725	962,879	962,879	23,154	0
Other Charges	32,868	49,181	76,019	72,384	72,384	(3,635)	0
Fixed Assets	0	5,299	0	0	0	0	0
Other Financing Uses	185,680	0	455,740	140,016	140,016	(315,724)	0
Net Appropriation	2,480,720	3,637,788	2,565,188	2,286,828	2,286,828	(278,360)	0
Financing							
Available Fund Balance	0	0	525,562	255,438	255,438	(270,124)	0
Revenue	2,364,317	2,041,771	2,039,626	2,031,390	2,031,390	(8,236)	0
Total Financing	2,364,317	2,041,771	2,565,188	2,286,828	2,286,828	(278,360)	0
Net County Cost	116,403	1,596,017	0	0	0	0	0
FTE - Mgmt	NA	NA	4.25	3.25	3.25	(1.00)	0.00
FTE - Non Mgmt	NA	NA	6.50	8.00	8.00	1.50	0.00
Total FTE	NA	NA	10.75	11.25	11.25	0.50	0.00
Authorized - Mgmt	NA	NA	6	5	5	(1)	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	23	22	22	(1)	0

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	3,943,418	4,475,956	0	0.0%	4,475,956	532,538	13.5%
Revenue	2,450,389	2,461,323	0	0.0%	2,461,323	10,934	0.4%
Net	1,493,029	2,014,633	0	0.0%	2,014,633	521,604	34.9%
FTE - Mgmt	32.01	32.01	0.00	0.00%	32.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
Total FTE	43.01	43.01	0.00	0.00%	43.01	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

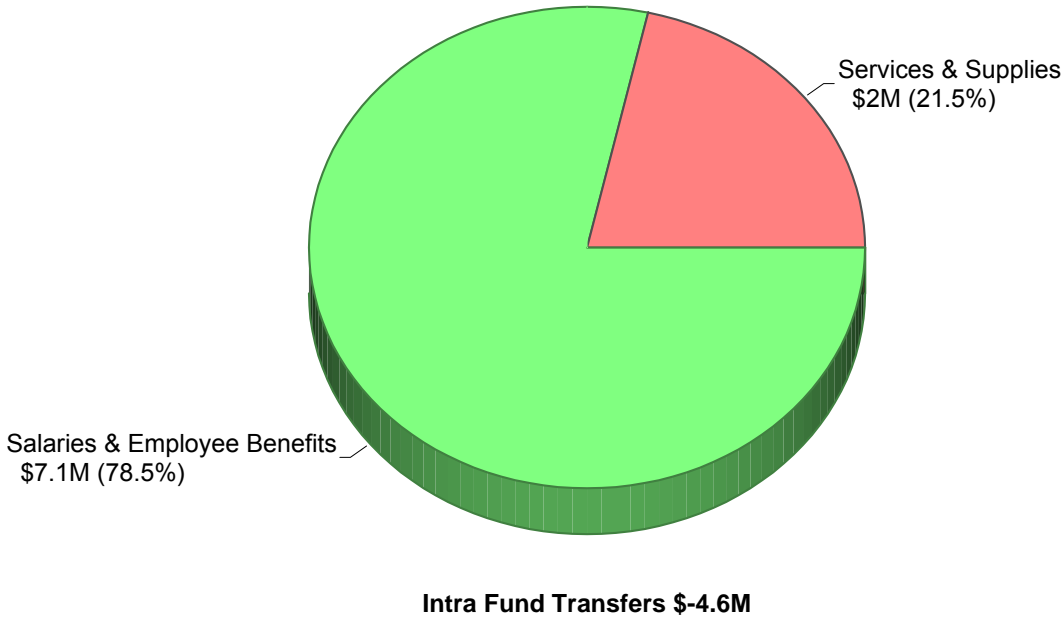
The Office of the County Counsel is required by law to provide legal services in civil matters to the County and all its departments and agencies. Certain other services are cost-effective, in that they are provided to reduce the County's financial liability to lawsuits and judgments. Additionally, as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

The majority of the departments control the extent of legal services provided to them by the Office of the County Counsel. These legal services are cost effective to the client departments and agencies.

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.

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget for County Counsel includes funding for 43.01 full-time equivalent positions at a net county cost of \$2,014,633. The budget includes a net cost increase of \$521,604 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	3,943,418	2,450,389	1,493,029	43.01
Salary & Benefit COLA increases	256,747	0	256,747	0.00
Internal Service Fund adjustments	539,187	0	539,187	0.00
Increased charges to departments for legal services	(263,396)	10,934	(274,330)	0
Subtotal MOE Changes	532,538	10,934	521,604	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2006-07 MOE Budget	4,475,956	2,461,323	2,014,633	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 \$257,332.

Service Impacts

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

MAJOR SERVICE AREAS

DEPARTMENT HIGHLIGHTS

County Counsel is separated into four specialized divisions.

Advocacy Division – Provides general litigation and advice to Human Resources and the Civil Service Commission. It includes the functions of finance and taxation, and the representation of the Alameda County Medical Center, in addition to Risk Management, Disability Retirement, Occupational Safety and Health Administration case litigation, bankruptcy, and Central Collections.

Advice and Transaction – Construction and Land Use Division – Specializes in support of the Community Development Agency, General Services Agency, Public Works Agency, Alameda County Housing Authority, and other agencies and commissions with related issues.

Advice and Transaction – Health, Social Services, and Public Protection Division – Specializes in employment law, probate and conservatorship cases and health care services, public health, and public protection programs.

Child Welfare Division – Provides for the mandatory legal needs of the Department of Children and Family Services of the Social Services Agency.

Goal:

To handle standard County contracts completely and efficiently.

Objective:

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

Performance Measure:

Contracts	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 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 or dispositional hearings for abused and neglected children.

Objective:

- Handle jurisdictional findings and dispositional hearings within 60 days.

Performance Measure:

Child Welfare Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Jurisdictional Findings/Dispositional Hearings Completed Within 60 Days	85%	85%	85%	87%

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Elder Abuse Cases Filed	4 cases	5 cases	5-6 cases	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 discovery.

Performance Measure:

Case Management	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Cases Dismissed by Court Prior to Formal Discovery	5%	10%	15%	20%

Budget Units Included:

10000_170100_00000 County Counsel	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,388,899	6,466,467	6,883,613	7,140,360	7,140,360	256,747	0
Services & Supplies	1,488,565	1,263,824	1,377,482	1,952,389	1,952,389	574,907	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,830,237)	(3,895,260)	(4,317,677)	(4,616,793)	(4,616,793)	(299,116)	0
Net Appropriation	4,047,228	3,835,030	3,943,418	4,475,956	4,475,956	532,538	0
Financing							
Revenue	2,556,893	2,611,608	2,450,389	2,461,323	2,461,323	10,934	0
Total Financing	2,556,893	2,611,608	2,450,389	2,461,323	2,461,323	10,934	0
Net County Cost	1,490,335	1,223,422	1,493,029	2,014,633	2,014,633	521,604	0
FTE - Mgmt	NA	NA	32.01	32.01	32.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	43.01	43.01	43.01	0.00	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	133,977,573	136,936,260	(900,000)	(0.7%)	136,036,260	2,058,687	1.5%
Revenue	127,568,980	128,401,851	(900,000)	(0.7%)	127,501,851	(67,129)	-0.1%
Net	6,408,593	8,534,409	0	0.0%	8,534,409	2,125,816	33.2%
FTE - Mgmt	105.00	104.92	0.00	0.00%	104.92	(0.08)	-0.1%
FTE - Non Mgmt	338.30	337.55	(2.00)	(0.59%)	335.55	(2.75)	-0.8%
Total FTE	443.30	442.47	(2.00)	(0.45%)	440.47	(2.83)	-0.6%

MISSION STATEMENT

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

MANDATED SERVICES

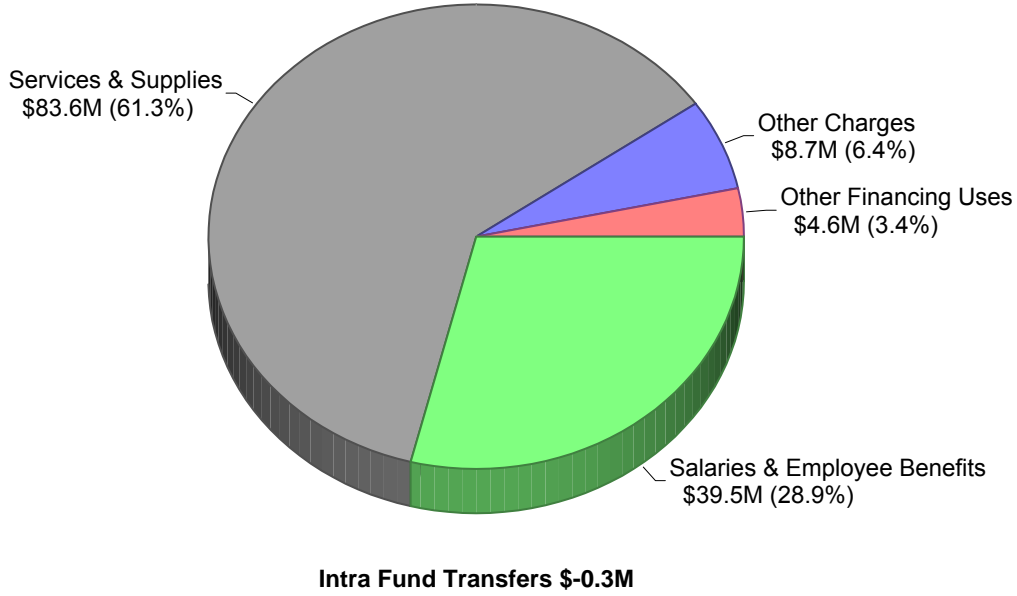
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

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).

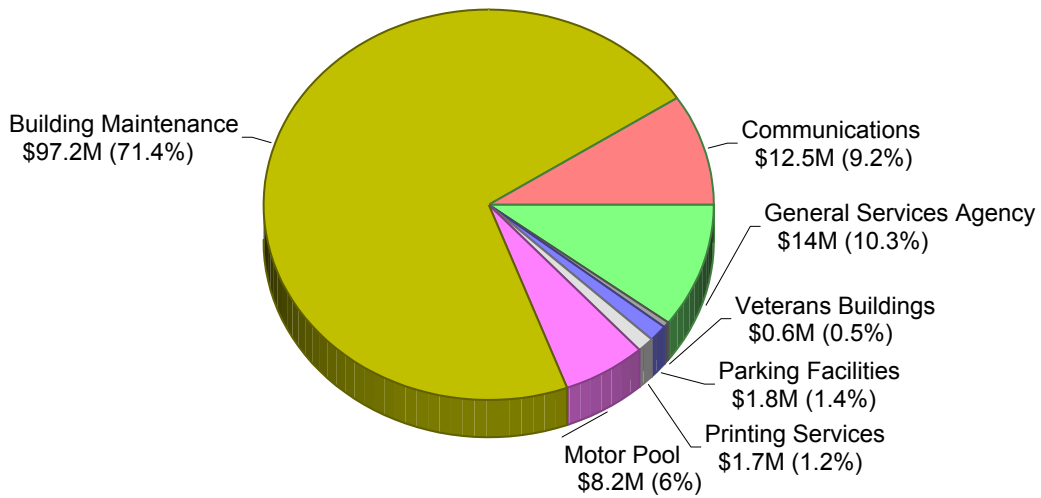
DISCRETIONARY SERVICES

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

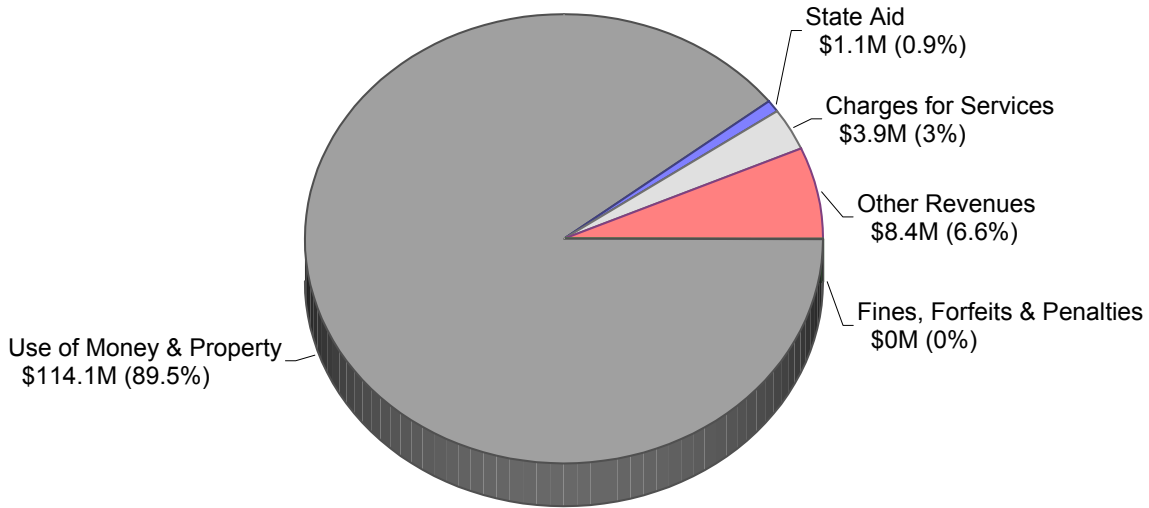
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 440.47 full-time equivalent positions at a net county cost of \$8,534,409. The budget includes an increase in net county cost of \$2,125,816 and a decrease of 2.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	133,977,573	127,568,980	6,408,593	443.30
Salary & Employee Benefit COLA increases	1,335,581	0	1,335,581	0.00
Internal Service Fund adjustments	436,285	0	436,285	0.00
Decrease in overhead cost reimbursement	(1,682,962)	0	(1,682,962)	0.00
Appropriation for contingency	31,617	0	31,617	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Savings from lease consolidations	(528,956)	0	(528,956)	0.00
Increased utility costs	1,094,545	0	1,094,545	0.00
Juvenile Justice Center costs	1,282,937	0	1,282,937	0.00
Increased Motor Vehicle costs	643,720	0	643,720	0.00
Adjustment to charges for services	0	763,066	(763,066)	0.00
Debt service for energy projects	209,937	0	209,937	0.00
Child Care Program revenue	0	69,805	(69,805)	0.00
Other increased operating costs	116,030	0	116,030	0.00
Other adjustments	19,953	0	19,953	(0.83)
Subtotal MOE Changes	2,958,687	832,871	2,125,816	(0.83)
2006-07 MOE Budget	136,936,260	128,401,851	8,534,409	442.47

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
2006-07 MOE Budget	136,936,260	128,401,851	8,534,409	442.47
Reorganization of Printing Services Department	(320,000)	(320,000)	0	(2.00)
Reduced telephone service costs	(200,000)	(200,000)	0	0.00
Reduced motor vehicle costs	(100,000)	(100,000)	0	0.00
Reduced building maintenance costs	(280,000)	(280,000)	0	0.00
Subtotal VBB Changes	(900,000)	(900,000)	0	(2.00)
2006-07 Proposed Budget	136,036,260	127,501,851	8,534,409	440.47

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

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reorganization of the Printing Services Department will improve the productivity of these services.
- Other reductions will have minimal impact on service delivery.

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:

- Develop the Preventive Maintenance program and task orders for the new Juvenile Justice Center. Provide detailed staff training for the new JJC Building Maintenance staff members.
- 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 requirements.
- Develop processes and compliance documentation and procedures for the Glenn E. Dyer Detention Facility to ensure the first ACA compliance certification is granted.
- Maintain compliance documentation for juvenile detention facilities for use in the 2006 Corrections Standards Authority certification and the annual Health Inspection.
- Improve cleaning services to meet established standards and to ensure minimum rating of satisfactory across all departments.
- Review Preventive Maintenance (PM) work orders to reduce the number of PMs while ensuring critical equipment is properly maintained.

Performance Measures:

Building Maintenance Department	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
Preventive Maintenance Work Orders	25,885	25,400	23,000	26,500
Corrective Maintenance Work Orders	20,062	21,135	20,000	21,000
Janitorial – Number of Square Feet Cleaned	3,025,765	3,100,000	3,100,000	3,381,768
<u>Efficiency Measures</u>				
Preventive Maintenance Work Orders Completed	75%	100%	100%	100%
Corrective Maintenance Work Orders Completed	83%	100%	100%	100%
Number of Work Orders per Person	352	398	400	384
Janitorial-Number of Square Feet Cleaned per Janitor	25,372	26,050	26,000	25,426
<u>Effectiveness Measures</u>				
Janitorial Survey Rating				
Very Good	55%	No Survey in 2005	80%	85%
Satisfactory	40%		15%	15%
Needs Improvement	8%		5%	0%

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 and Emerging Business (SLEB) Program, Construction Outreach Program (COP) and other GSA contract related initiatives. BOCO provides training to GSA staff and other County departments and monitors and enforces contract compliance with County, State, and federal requirements.

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:

- Continue to submit recommendations to the Procurement and Contracting Policy Committee to adopt formal procurement outreach and compliance related programs and practices.
- Continue delivery of Module I workshops and other GSA procurement, outreach, and compliance related training as requested by County users/departments.
- Develop a Workshop and Manual regarding GSA outreach and compliance programs and contracting opportunities for the local business community.
- Acquire and implement compliance software to assess and report SLEB Program compliance through the life of individual contracts.
- Continue development of partnerships and participation with other County departments, public agencies, and local business/trade organizations to coordinate

outreach events, implement best practices procurement policies, and keep abreast of local small business activities.

- Increase SLEB certifications through aggressive marketing and advertising, and establishment of a universal certification process in Alameda County.
- Implement document imaging and changes in business practices related to SLEB certifications and compliance reviews.
- Enhance and update intranet and Internet web sites and databases related to procurement, outreach, and compliance.
- Develop Countywide Uniform Procurement Manual.

Performance Measures:

Business Outreach and Compliance Office	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of COP/SLEB Outreach Events & Workshops	117	120	150	150
<u>Efficiency Measures</u>				
# of SLEB Applications Received	400	475	665	730
% of SLEB Applications Processed Within 60 Days	n/a	50%	60%	80%
<u>Effectiveness Measures</u>				
# of SLEB Certified Firms	400	667	665	730
% of Applications Certified	80%	68%	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. To advise on matters of energy efficiency, environmental quality and safety, and resource conservation and management.

Objectives:

- Plan and construct approximately 35 facility improvements and capital projects within established budgets and schedules through 2007.
- Complete construction and move-in of the Juvenile Justice Center.

- Implement construction and demolition debris diversion on all demolition projects over \$25,000 and construction projects over \$100,000.
- Incorporate environmentally preferable procurement language into two major procurements.
- Continue design/build planning for the Castro Valley Library, the Fire Department Maintenance Facility, and the Acute Care Tower Replacement at Highland Hospital.
- Conduct outreach to 1,000 County employees on the resource conservation programs and share best practices on sustainability with other non-County entities.
- Create a brand identity for the Resource Conservation and Recycling programs, develop marketing materials, and implement communication strategies such as an intranet web site.

Performance Measures:

Technical Services Department	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
Architect and Construction Projects	46	37	33	35
Energy Projects	2	20	14	16
Environmental Projects	84	73	65	65
Architect and Construction Project Value (millions)	\$300	\$400	\$440	\$450
Environmental Project Value (millions)	\$0.6	\$0.6	\$1.0	\$1.0
Annual Energy Utility Budget (millions)	\$11.8	\$11.8	\$13.1	\$13.1
# County Employees Trained (MSDS, Lead, Asbestos, AST/UST, Mold)	237	250	250	250
% of Locations Diversion Tracked	15%	15%	15%	15%
# of Staff Trained on Recycling	500	200	2,000	1,000
# of Staff Trained on Green Building Ordinance	30	20	20	20
<u>Efficiency Measures</u>				
Average Projects per Architect and Project Manager	7	5	5	5
Average Projects per Env. Project Manager	42	36	35	33
Average Projects per Energy Project Manager	8	10	7	8
% of Reduction Waste Vendor Costs	14%	14%	10%	10%
<u>Effectiveness Measures</u>				
Annual Utility Cost Avoidance (millions)	\$4.7	\$4.4	\$5.0	\$6.0
% 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	1,000,000	1,000,000	75,000	75,000
% of Increase in Recycling Waste	25%	25%	10%	10%
# of Bids with Environmental Factors	n/a	n/a	3	2
% of Average Construction Debris Diversion	79%	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 and 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. To acquire buildings and land for County use when existing resources are insufficient.

Objectives:

- Complete consolidation of office space for Behavioral Health Care Services Agency units at Eastmont Town Center in Oakland.
- Improve telecommunication license revenues by surveying other counties to determine the market rate.
- Continue consulting for the Alameda County Waste Management Authority.
- Seek responsive bidders for the Alameda County Fire Department Vehicle Maintenance Facility and manage project to completion.
- Assist Zone 7 in purchase of land parcel.
- Manage the Juvenile Justice Center furniture installation plan.

Performance Measures:

Real Property	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
Total Projects Received	112	68	90	80
Total Leases	54	55	54	52
Total Leased Square Footage	1,481,490	1,531,686	1,400,000	1,540,000
<u>Efficiency Measure</u>				
Average Projects per Manager	19	14	15	14
<u>Effectiveness Measures</u>				
Projects Completed	97	41	85	50
Monies Saved from Negotiations	\$4,439,000	\$3,800,000	\$500,000	\$500,000
Revenue from Licenses and Consulting	\$620,000	\$700,000	\$500,000	\$550,000
Discontinued/Consolidated Leases	2	6	3	2

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 radio, electronic security, telephone, and voice mail communications systems; maintain the capacity of communications systems; and provide timely response

to repair and service requests received from departments to support the delivery of their services to the public.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone system.
- Maintain flat utilization of the 800 MHz radio system while building a replacement public safety radio system that can be shared and expanded as needed.
- Research new technologies to evaluate alternatives and enhancements to existing systems for potential cost savings and/or functionality improvements.

Performance Measures:

Telephone and Radio Communications	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
Total Work Orders	4,744	4,273	4,649	18,000*
800MHz County Subscribers	3,100	3,171	3,321	3,420
800MHz Non-County Subscribers	3,100	3,128	3,134	2,700
Telephone Lines Owned	13,601	13,089	12,894	12,100
Telephone Lines Leased	3,575	3,347	3,472	3,170
Telephone Work Orders	4,079	4,400	4,700	3,240
Operator Assistance Calls	240,000	249,880	265,000	220,000
<u>Efficiency Measures</u>				
# of Telephone Work Orders per Coordinator	1,098	1,100	1,160	810
800MHz System Busy Minutes per Day	4	13	11	9
# Number of Calls Processed Per Hour/Operator	n/a	29.8	32	36
<u>Effectiveness Measures</u>				
% of Increase in 800MHz Users	3%	-4.1%	4%	-5%
% of Time 800MHz System Availability	99%	98%	98%	96%
% of Telephone Work Requests Completed by Due Date				
Telephone Requests Processed	92%	86%	92%	95%
	4,079	4,400	4,700	3,240

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:

- Provide regularly scheduled general maintenance and cleaning of parking facilities throughout Alameda County.

- Communicate with parking facility customers regarding parking charges and issues related to the County's parking facilities through an annual newsletter.
- Provide customers with "Who to Call" cards when they have questions or complaints about the parking facilities.

Performance Measures:

Parking Division	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measure</u>				
# of Parking Spaces	4,060	4,128	4,186	4,186
<u>Efficiency Measures</u>				
Annual Revenue	\$2,056,396	\$2,114,523	\$2,197,015	\$2,200,000
Annual Expenses (Including County Indirect Cost)	\$2,302,819	\$2,150,617	\$2,118,598	\$1,968,005
<u>Effectiveness Measures</u>				
# of Parking Facilities/Lots	16	18	18	18
Annual Routine Cleanings per Lot*	12	12	12	12
Power Cleanings per Lot (Quarterly)*	4	1	4	4
Power Cleanings-Annually	1	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:

- Increase opportunities for small, emerging local businesses to participate in all types of procurement for goods and services.
- Participate in training efforts to educate County agencies and departments on procurement policies and procedures to provide a consistent approach in conducting business with the local business community.
- Utilize the County's ALCOLINK system to track competitively bid contracts to provide a resource to County agencies and departments of approved contractors.

Performance Measures:

Purchasing	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
Total County Purchases of Goods and Services (millions)	\$504.5	\$102	\$504.5	\$102
Total Purchase Orders Issued	8,542	6,530	5,982	6,530
Total Sealed Bids	36	48	48	48
<u>Efficiency Measures</u>				
Average Purchase Order Count/Buyer, Procurement Team	1,708	933	1,185	933
Average Purchase Order Dollars/Buyer, Procurement Team (millions)	\$100.9	\$14.6	\$112.1	\$112.1
Average Days Purchase Order Process	9.14	6.16	8.8	6.16
Average Days Competitive Bid Process	165	202	120	180
<u>Effectiveness Measures</u>				
Purchases from County Local Business Including Small and Emerging (millions)	\$445.1	\$69.8	\$67.3	\$69.8
% of Purchases Awarded to Local Business Including Small and Emerging	88%	83.6%	80%	83.6%

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:

- Continue to identify resources and support for the child care center located in the Self-Sufficiency Center in Hayward.
- Revise the School-Age Provider Retention Program using State (AB212) funding to increase professional development of all State-funded school age child care programs in the County.
- Collaborate with the Community Development Agency on the institution of a child care developer fee in the unincorporated areas of Alameda County.

Performance Measures:

Child Care	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Child Care Centers	1	1	2	2
# of Child Care Slots	83	82	105	105
# of Grant Applications Submitted	5	7	2	2
<u>Efficiency Measures</u>				
Longevity of Day Care Center Staff (One Year or More)	100%	92%	60%	80%
Classroom Assessments	2	2	2	2
<u>Effectiveness Measures</u>				
% of Slots Filled				
Center 1 (Oakland)	n/a	n/a	50%	50%
Center 2 (Hayward)	71%	55%	75%	75%
Grant Monies Received	\$1,065,231	\$1,078,691	\$1,024,094	\$1,093,906
# of Grant Applications Approved	3	4	3	2

PROPERTY AND SALVAGE

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

Goal:

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

Objectives:

- Provide timely responses to requests for removal or relocation of office equipment for departments.
- Increase recyclable collections and diversion of equipment and furnishings from landfills.
- Pursue options to reduce County cost for disposal of recyclable products and waste.
- Continue to provide on-the-job training opportunities to participants in County re-entry programs.
- Increase effectiveness of Property and Salvage to re-circulate used County equipment and furnishings by providing more protected storage areas.

Performance Measures:

Property and Salvage	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Moves	774	503	500	700
# of Vehicles Sold	80	62	80	80
# of Used Equipment/Furnishings Transferred from Salvage to County Departments	375	3,607	2,500	3,500
# of Used Equipment/Furnishings Transferred to Salvage from County Departments	14,880	19,258	10,000	15,000
<u>Efficiency Measures</u>				
Average Time to Pick Up Recycling from Customers	24 hours	24 hours	24 hours	24 hours
Paper Recycle Cost per Ton	\$57	\$57	\$60	\$60
Paper Disposal Cost Savings per Ton	\$86	\$95	\$95	\$95
Recycled Paper Sold per Ton	\$75	\$83	\$83	\$83
<u>Effectiveness Measures</u>				
% of County Reuse (Recycled Materials)	25%	75%	78%	78%
Recycled Material Recovered (Pounds) from County Departments				
Metal				
Paper	557,667	493,028	400,000	425,000
Toner Cartridges	1,116,161	1,116,161	1,000,000	1,000,000
Monies Received from Sale of Surplus Personal Property and Paper Recycling	613	613	1,000	1,000
	\$170,982	\$139,516	\$90,000	\$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 and timely and reliable delivery of County mail.

Objectives:

- Continue to use low emission hybrid vehicles to meet lower emission standards.
- Implement a wireless data system to capture vehicle odometer readings automatically to increase the accuracy rate at the time of fueling.
- Develop an automobile accident report system and collaborate with County Risk Management to identify and communicate safe driving information to County departments.
- Evaluate the effectiveness of waste vegetable oil as an alternative fuel source.

Performance Measures:

Motor Vehicle/Messenger Service	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Vehicles in Fleet	1,008	1,016	977	1,022
# of Hybrid Vehicles in Fleet	28	40	44	72
<u>Efficiency Measures</u>				
Repair Hours	8,505	8,176	8,450	7,671
Preventive Maintenance Hours	3,383	3,342	3,620	3,130
Ratio of Owned/Rented Cars	188/1	377/1	180/1	225/1
<u>Effectiveness Measure</u>				
Emergency Road Calls	337	284	275	270

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:

- Assist the County Administrator's Office with oversight of the Capital Improvement Plan.
- Provide a master plan for County facilities in downtown Oakland.
- Continue development of Computer-Aided Facilities Management (CAFM) system.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Efficiency Measures</u>				
Total County-Owned Properties Square Footage	6.8 million	6.8 million	6.8 million	6.8 million

Portfolio Management	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effectiveness Measure</u>				
County-Owned Square Footage Completed on CAFM	1.6 million	2.8 million	4.5 million	6.8 million
<u>Effort Measure</u>				
% of Footage Completed on CAFM	24%	41%	66%	100%

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:

- Complete all printing requests in a timely manner using County resources and small, local, and emerging businesses.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Efficiency Measure</u>				
Requisitions Processed	2,073	2,800	2,900	2,900
<u>Effectiveness Measures</u>				
Printing Runs (millions)	22.0	24.5	22.5	23.0
Revenue	\$1,401,792	\$1,983,000	\$1,500,000	\$1,900,000
Expenses	\$1,655,494	\$2,000,000	\$1,500,000	\$1,900,000
<u>Effort Measures</u>				
Internally Processed Requisitions	1,766	2,400	2,300	2,400
Outsourced Requisitions	307	750	600	850

Budget Units Included:

10000_200000_00000 General Services Agency	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,735,910	6,822,342	7,730,705	8,165,169	8,165,169	434,464	0
Services & Supplies	4,677,808	4,586,758	5,475,949	6,129,800	6,129,800	653,851	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(323,956)	(354,517)	(291,195)	(291,195)	(291,195)	0	0
Other Financing Uses	37,500	0	0	0	0	0	0
Net Appropriation	11,127,262	11,054,583	12,915,459	14,003,774	14,003,774	1,088,315	0
Financing							
Revenue	5,089,985	6,001,368	6,568,391	5,693,401	5,693,401	(874,990)	0
Total Financing	5,089,985	6,001,368	6,568,391	5,693,401	5,693,401	(874,990)	0
Net County Cost	6,037,278	5,053,215	6,347,068	8,310,373	8,310,373	1,963,305	0
FTE – Mgmt	NA	NA	36.00	36.00	36.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.72	47.72	47.72	0.00	0.00
Total FTE	NA	NA	83.72	83.72	83.72	0.00	0.00
Authorized – Mgmt	NA	NA	39	39	39	0	0
Authorized – Non Mgmt	NA	NA	68	71	71	3	0
Total Authorized	NA	NA	107	110	110	3	0

10000_200500_00000 GSA-Veterans Buildings	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,129	4,902	8,003	7,997	7,997	(6)	0
Services & Supplies	623,925	487,980	602,644	623,495	623,495	20,851	0
Net Appropriation	629,054	492,882	610,647	631,492	631,492	20,845	0
Financing							
Revenue	51,700	58,687	51,852	60,852	60,852	9,000	0
Total Financing	51,700	58,687	51,852	60,852	60,852	9,000	0
Net County Cost	577,354	434,194	558,795	570,640	570,640	11,845	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized – Mgmt	NA	NA	0	0	0	0	0
Authorized – Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	8	8	8	0	0

10000_200600_00000 GSA-Parking Facilities	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	228,472	248,768	360,826	377,893	377,893	17,067	0
Services & Supplies	1,581,536	1,398,332	1,338,919	1,459,003	1,459,003	120,084	0
Net Appropriation	1,810,008	1,647,100	1,699,745	1,836,896	1,836,896	137,151	0
Financing							
Revenue	2,117,721	2,114,523	2,197,015	2,183,500	2,183,500	(13,515)	0
Total Financing	2,117,721	2,114,523	2,197,015	2,183,500	2,183,500	(13,515)	0
Net County Cost	(307,713)	(467,423)	(497,270)	(346,604)	(346,604)	150,666	0
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_00000 Printing Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	685,824	565,096	614,547	649,136	503,017	(111,530)	(146,119)
Services & Supplies	567,986	1,486,688	1,184,274	1,181,914	1,008,033	(176,241)	(173,881)
Other Charges	401,684	443,203	272,398	137,036	137,036	(135,362)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	15,060	16,986	16,986	1,926	0
Net Appropriation	1,655,495	2,494,987	2,086,279	1,985,072	1,665,072	(421,207)	(320,000)
Financing							
Revenue	1,399,733	2,514,917	2,086,279	1,985,072	1,665,072	(421,207)	(320,000)
Total Financing	1,399,733	2,514,917	2,086,279	1,985,072	1,665,072	(421,207)	(320,000)
Net County Cost	255,761	(19,930)	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	7.00	7.00	5.00	(2.00)	(2.00)
Total FTE	NA	NA	8.00	8.00	6.00	(2.00)	(2.00)
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_00000 Motor Pool	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,035,288	1,050,382	1,286,976	1,291,950	1,291,950	4,974	0
Services & Supplies	2,876,642	3,280,270	3,668,617	3,920,535	3,820,535	151,918	(100,000)
Other Charges	3,928,184	2,919,091	2,743,658	3,028,497	3,028,497	284,839	0
Other Financing Uses	0	0	22,666	32,451	32,451	9,785	0
Net Appropriation	7,840,114	7,249,743	7,721,917	8,273,433	8,173,433	451,516	(100,000)
Financing							
Revenue	8,417,902	8,202,351	7,721,917	8,273,433	8,173,433	451,516	(100,000)
Total Financing	8,417,902	8,202,351	7,721,917	8,273,433	8,173,433	451,516	(100,000)
Net County Cost	(577,788)	(952,608)	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	12.00	12.00	(0.75)	0.00
Total FTE	NA	NA	15.75	15.00	15.00	(0.75)	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_00000 Building Maintenance	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,030,971	21,799,038	24,768,158	25,515,266	25,515,266	747,108	0
Services & Supplies	48,653,691	47,986,039	63,011,995	63,508,447	63,228,447	216,452	(280,000)
Other Charges	1,937,524	2,273,612	5,084,845	3,942,568	3,942,568	(1,142,277)	0
Other Financing Uses	2,755,407	2,848,907	3,477,965	4,497,906	4,497,906	1,019,941	0
Net Appropriation	74,377,592	74,907,595	96,342,963	97,464,187	97,184,187	841,224	(280,000)
Financing							
Revenue	79,491,153	77,696,251	96,342,963	97,464,187	97,184,187	841,224	(280,000)
Total Financing	79,491,153	77,696,251	96,342,963	97,464,187	97,184,187	841,224	(280,000)
Net County Cost	(5,113,561)	(2,788,656)	0	0	0	0	0
Fixed Assets	0	0	203,650	203,650	203,650	0	0
FTE - Mgmt	NA	NA	53.00	52.92	52.92	(0.08)	0.00
FTE - Non Mgmt	NA	NA	240.08	240.08	240.08	0.00	0.00
Total FTE	NA	NA	293.08	293.00	293.00	(0.08)	0.00
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	336	333	333	(3)	0
Total Authorized	NA	NA	397	394	394	(3)	0

31010_420100_0000 Communications	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,655,718	2,656,822	3,359,169	3,588,741	3,588,741	229,572	0
Services & Supplies	6,483,203	6,466,689	7,435,310	7,560,583	7,360,583	(74,727)	(200,000)
Other Charges	2,419,831	1,409,181	1,763,872	1,571,036	1,571,036	(192,836)	0
Other Financing Uses	0	0	42,212	21,046	21,046	(21,166)	0
Net Appropriation	11,558,752	10,532,691	12,600,563	12,741,406	12,541,406	(59,157)	(200,000)
Financing							
Revenue	11,786,099	10,395,975	12,600,563	12,741,406	12,541,406	(59,157)	(200,000)
Total Financing	11,786,099	10,395,975	12,600,563	12,741,406	12,541,406	(59,157)	(200,000)
Net County Cost	(227,347)	136,716	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	12,625,366	13,125,448	0	0.0%	13,125,448	500,082	4.0%
Revenue	2,918,720	2,978,270	0	0.0%	2,978,270	59,550	2.0%
Net	9,706,646	10,147,178	0	0.0%	10,147,178	440,532	4.5%
FTE - Mgmt	58.33	60.33	0.00	0.00%	60.33	2.00	3.4%
FTE - Non Mgmt	16.46	18.46	0.00	0.00%	18.46	2.00	12.2%
Total FTE	74.79	78.79	0.00	0.00%	78.79	4.00	5.3%

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.

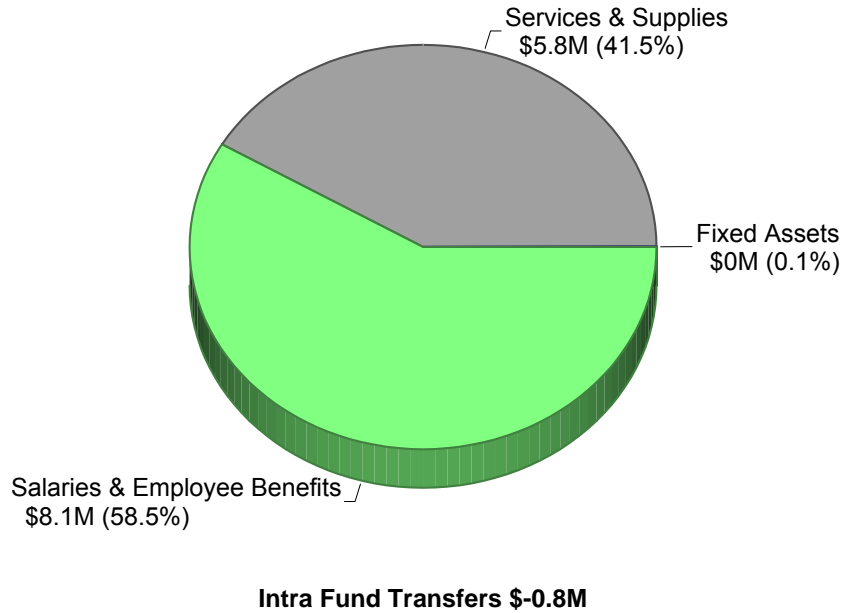
MANDATED SERVICES

Human Resource Services (HRS) 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



PROPOSED BUDGET

The Proposed Budget for Human Resource Services includes funding for 78.79 full-time equivalent positions with a net county cost of \$10,147,178. The budget includes an increase in net county cost of \$440,532 and an increase of 4.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	12,625,366	2,918,720	9,706,646	74.79
Salary & Benefit COLA Increases	455,790	0	455,790	0.00
Mid-year Board approved adjustments	59,550	59,550	0	4.00
Technical/operating adjustments	64,056	0	64,056	0.00
Internal Service Fund adjustments	(79,314)	0	(79,314)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Subtotal MOE Changes	500,082	59,550	440,532	4.00
2006-07 MOE Budget	13,125,448	2,978,270	10,147,178	78.79

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$384,181.

Service Impacts

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

MAJOR SERVICE AREAS

PERSONNEL SERVICES

RECRUITMENT AND EXAMINATION UNIT

The Recruitment and Examination Programs conduct the Charter and State Merit System Services 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 payroll 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 a professional code of ethics and that assist customers in achieving organizational goals.

Objectives:

- Speed up the testing and certification processes through the elimination of inhibitors that affect the time required to test, certify, or hire employees into County service and modify policies and practices to make the hiring process more efficient.
- Continue to provide high quality candidates from the testing process by completing/updating job analysis studies of County positions to ensure examination processes are updated and job-related in 100 percent of the exams conducted and by 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.
- Enhance the Human Resource Services' web site to increase the level and quality of information available to the public and County employees.
- Continue to reduce the County's liability resulting from the use of temporary services agency employees and contractors by providing high quality candidates to operating departments through the Temporary Assignment Program.

Performance Measures:

Examination/Classification/Certification	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Classification Maintenance Analysis Studies Completed	17	17	16	16
Completed Certification Requests Within 72 Business Hours	100%	84%	90%	90%
# of Test Administrations	152	166	153	153
# of Online Applications Received	4,200	7,821	7,500	7,500
# of Automated Applicant Interest Cards Filed for County Jobs	9,470	9,521	10,558	10,000
# of Positions Studied as Part of Major Classification Studies	502	491	500	500

Examination/Classification/Certification	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
TAP Employment Placements	150	250	275	275

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS SUPPORT

The Central Approval Unit is responsible by Charter-mandate to review all Alameda County classified department transactions which include all hires, rehires, promotions, demotions, and internal and external transfers. With the implementation of the new HRMS PeopleSoft software in 2002, Human Resource Services assumed the responsibility for salary administration for Alameda County. Verification of transactions includes reviewing for legality of appointments for adherence to Civil Service Rules and Regulations, appropriate salary as mandated by the County's Salary Ordinance, compliance of one-to-one position management policy, and probation to tenure time requirement adherence.

Human Resource Services provides countywide support for HRMS human resources and benefits modules. This includes system planning, set up, testing, implementation, and end user support. HRS also provides on going analysis, evaluation, and testing of manufacturer's system enhancements and fixes. HRS staff and staff of the Auditor-Controller's office work closely together to coordinate these processes and insure the efficient and accurate operation of these systems.

Goal:

Continue to provide timely and high quality HRMS and other human resources systems customer service support to operating department and system end users.

Objectives:

- Continue to review and approve all classified transactions within the pay period.
- Continue to ensure consistent application of Civil Service Rules, Charter requirements, and Salary Ordinance provisions.
- Continue to review and improve business processes in order to maximize productivity and minimize effort.
- Complete all system enhancements and upgrades within the project plan time frames.
- Assist departments and central departmental support staff in assessing the most efficient use of system resources.

Performance Measures:

HR Management Information Systems Support	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Transactions Approved by the Deadline Each Pay Cycle	100%	100%	100%	100%
# of Hires	554	691	616	700
# of Rehires	48	186	131	150

HR Management Information Systems Support	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Promotions	555	516	477	550
# of Demotions	142	46	52	60
# of Data Changes (Probation to Tenure, Standard Hours Changes, Miscellaneous Transactions)	9,044	4,806	5,262	7,500
# of Pay Rate Changes (Deep Class and COLAs)	7,328	7,655	9,545	9,900
# of Transfers (Internal and External)	1,156	658	654	675

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.

Goal:

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Successor Labor Agreements Negotiated within 3 Months of Expiration or Assigned Target Date for Implementation	75%	66%	66%	75%
# of Countywide Budget Strategy Agreements Successfully Implemented	n/a	12	4	4

TRAINING AND CONFERENCE CENTER PROGRAMS

The updated mission of the County of Alameda Training and Conference Center programs include workforce planning and development, with an emphasis on succession planning and management, and the training and development of future leaders. The workforce planning and development programs focus on creating and sustaining vital programs and processes that continually enhance the effectiveness of the County's employees, departments, and agencies. Services are offered on several key levels, including individual skill-building programs and trainings in support of department and countywide change initiatives.

The Conference Center continues to be the leading-edge source for technological and innovative learning, providing technology training and facilities that support meetings and conferences that utilize technology.

The Training and 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 and organizational consulting to corporate and non-profit organizations, cities, and district entities, as well as County departments.

Goals:

To provide workforce planning and development programs.

To provide a professional environment for meetings, seminars, and conferences for Alameda County and the surrounding business community.

Objectives:

- Design and implement a comprehensive workforce planning and development program.
- Design and implement a career development program in Alameda County for all levels of staff and leaders.
- Provide organizational consulting and training services so that organizations can change to meet future and current needs of 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.
- Continue to provide "Developing Future Leaders in Alameda County" program to begin to address future workforce needs by identifying core competencies and developing talent.

- Continue to provide County-mandated training programs.
- Provide support for Civil Service Reform change/organizational development process.

Performance Measures:

Training and Conference Center	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# and % of Participants Who Indicate Training Content was Useful to Their Job	1,180 98%	1,220 98.3%	1,200 100%	1,600 100%
# and % of Organizations Served Indicate Their Participants are Better Able to Perform	5 100%	5 100%	7 100%	10 100%
# of Internal or County Bookings for Conference Center Space and/or Videoconferencing	455	133	490	150
# of External Bookings for Conference Center Space and/or Videoconferencing	237	892	200	500
# of Potential Leaders with Development Plans	n/a	14	85	20

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.

Objectives:

- Review all claims and successfully appeal invalid claims.
- Respond to all Benefit Audits in a timely and factual manner.
- Train departmental personnel representatives to process terminations appropriately 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Protestable Correspondence	32	22	7	20
Appeal Hearings	23	16	15	19
DE 1545 Investigations	262	86	3	10
Separation Investigations	293	226	186	239
Benefit Audits	279	160	161	220

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, and 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.
- Building upon the successful implementation of e-Benefits to all County managers, implement e-Benefits system to provide automated access to benefits information to all County employees.
- Implement self-service Open Enrollment for all County employees for the 2007 benefit year.
- Distribute/make accessible a new employee handbook via the County intranet and in hard copy format.
- Implement an evaluation tool for all County employees using Self-Service Open Enrollment and the e-Benefits inquiry module of HRMS.

Performance Measures:

Employee Services Center	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Participants who Indicate the New Employee Orientation Session was Informative and Helpful in Their Benefit Decision Making	98%	98%	98%	98%
% of Managers Who Rate Self-Service Open Enrollment Process at a Level of Satisfactory or Higher	n/a	n/a	70%	70%

Budget Units Included:

10000_180000_0000 Human Resource Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,063,704	6,819,569	7,252,334	8,132,280	8,132,280	879,946	0
Services & Supplies	5,208,750	6,642,894	6,025,061	5,765,697	5,765,697	(259,364)	0
Fixed Assets	5,161	0	7,907	7,907	7,907	0	0
Intra-Fund Transfer	(1,515,746)	(1,098,730)	(659,936)	(780,436)	(780,436)	(120,500)	0
Net Appropriation	10,761,869	12,363,733	12,625,366	13,125,448	13,125,448	500,082	0
Financing							
Revenue	2,768,046	2,709,876	2,918,720	2,978,270	2,978,270	59,550	0
Total Financing	2,768,046	2,709,876	2,918,720	2,978,270	2,978,270	59,550	0
Net County Cost	7,993,823	9,653,857	9,706,646	10,147,178	10,147,178	440,532	0
FTE - Mgmt	NA	NA	58.33	60.33	60.33	2.00	0.00
FTE - Non Mgmt	NA	NA	16.45	18.45	18.45	2.00	0.00
Total FTE	NA	NA	74.79	78.79	78.79	4.00	0.00
Authorized - Mgmt	NA	NA	94	95	95	1	0
Authorized - Non Mgmt	NA	NA	711	712	712	1	0
Total Authorized	NA	NA	805	807	807	2	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	38,597,992	39,262,127	(364,467)	(0.9%)	38,897,660	299,668	0.8%
Revenue	35,943,625	36,446,699	(364,467)	(1.0%)	36,082,232	138,607	0.4%
Net	2,654,367	2,815,428	0	0.0%	2,815,428	161,061	6.1%
FTE - Mgmt	110.58	110.58	0.00	0.00%	110.58	0.00	0.0%
FTE - Non Mgmt	60.08	60.08	0.00	0.00%	60.08	0.00	0.0%
Total FTE	170.67	170.67	0.00	0.00%	170.67	0.00	0.0%

MISSION STATEMENT

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

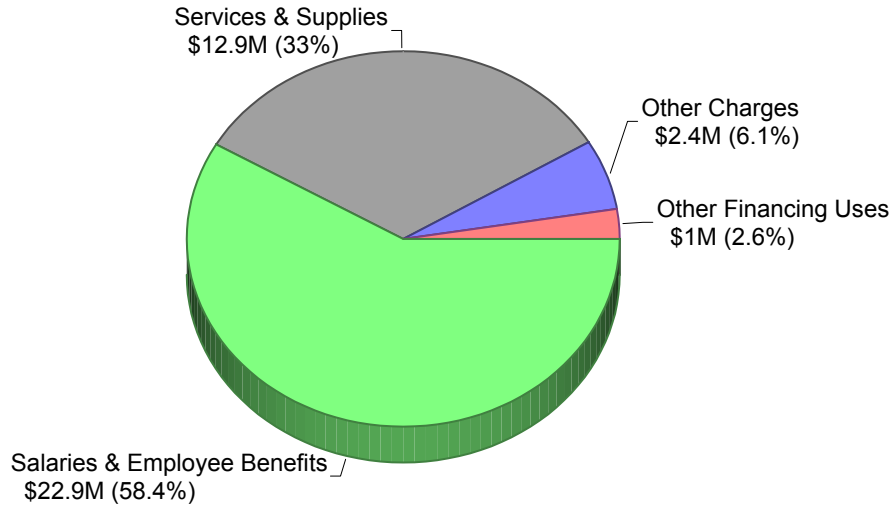
MANDATED SERVICES

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

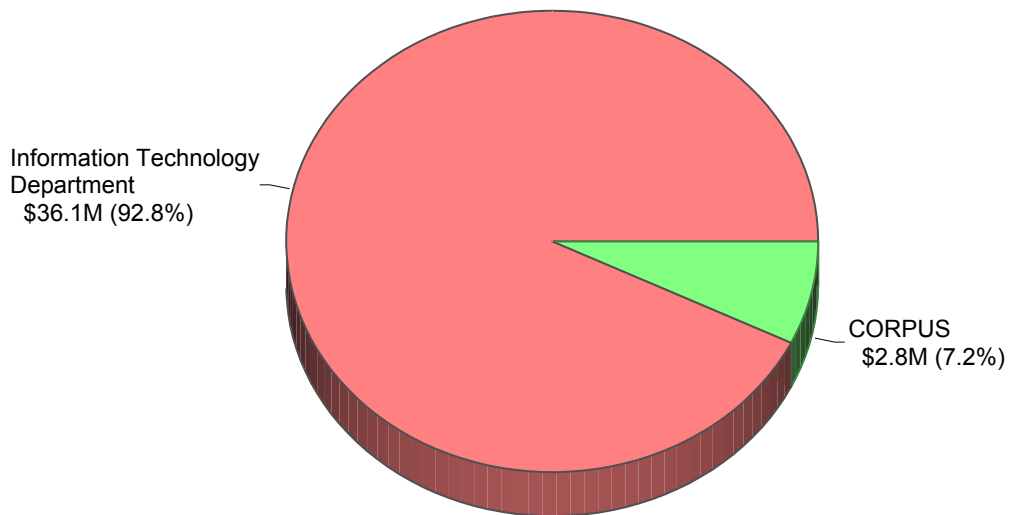
DISCRETIONARY SERVICES

All services are discretionary.

Appropriation by Major Object



Appropriation by Budget Unit



PROPOSED BUDGET

The Proposed Budget for the Information Technology Department includes funding for 170.67 full-time equivalent positions at a net county cost of \$2,815,428. The budget includes a net cost increase of \$161,061 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	38,597,992	35,943,625	2,654,367	170.67
Salary & Benefit COLA increases	1,522,648	0	1,522,648	0.00
Mid-year Board approved adjustments for ITD services to departments	145,488	145,488	0	0.00
Terminate contract with Electronic Data Systems due to change to CalWIN	(475,545)	0	(475,545)	0.00
Reduced indirect charges	(325,535)	0	(325,535)	0.00
Internal Service Fund adjustments	(236,400)	0	(236,400)	0.00
Increased operating expenses	33,479	0	33,479	0.00
Increased charges to departments for services	0	357,586	(357,586)	0.00
Subtotal MOE Changes	664,135	503,074	161,061	0.00
2006-07 MOE Budget	39,262,127	36,446,699	2,815,428	170.67

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
2006-07 MOE Budget	39,262,127	36,446,699	2,815,428	170.67
Reduced Discretionary Services & Supplies	(364,467)	(364,467)	0	0.00
Subtotal VBB Changes	(364,467)	(364,467)	0	0.00
2006-07 Proposed Budget	38,897,660	36,082,232	2,815,428	170.67

Service Impacts

- The reduction in Services and Supplies will limit the Department's ability to complete special projects.

MAJOR SERVICE AREAS**INFORMATION TECHNOLOGY**

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

Goal:

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

Objectives:

- Provide solutions to enable public and employee self service access to Alameda County information and services.
- Provide systems to enhance multi-agency data sharing and interoperability.
- Continue to enhance information security, access, and reliability through technical infrastructure upgrades and refinements.

Workload Measures:

INFORMATION TECHNOLOGY	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
<u>Effort Measures</u>				
# of County Website Visits	1,000,000	1,050,000	1,100,000	1,150,000
# of Email Messages (in millions)				
Internal	40	50	80	120
External	15	30	40	60
<u>Effectiveness Measures</u>				
Total Help Desk Tickets Closed	21,587	25,694	27,000	29,000
Dollar Amount of Tax Payments (in millions)	\$7.0	\$13.0	\$19.0	\$21.0
# of Self-Service Entry Users	326	2,164	3,500	8,800
# of Self-Service Visits	3,912	35,912	100,000	178,000

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 continue to extend CORPUS/Consolidated Records Information Management System (CRIMS) for increased data interoperability and data sharing features that include connectivity outside of Alameda County within a technology platform that ensures necessary security, availability, and scalability.

Objectives:

- Implement CRIMS interface with California Department of Justice for access to State and federal criminal history.
- Strategize, design, and implement CRIMS interfaces with Contra Costa and Santa Clara Counties.
- Connect five additional law enforcement agencies' Records Management Systems to CRIMS by July 2007.
- Transition and/or enhance CORPUS data retrieval functions to CRIMS.

Performance Measures:

CORPUS	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measurements</u>				
On-Line Transactions Usage	10,039,107	10,154,098	9,500,000	9,000,000
CRIMS Usage				
Web Visits	42,000	101,000	125,000	150,000
Person Queries	5,558	8,259	10,000	12,000
Vehicle Queries	594	994	1,100	1,300
Person Summaries	71,094	329,500	450,000	500,000

Budget Units Included:

10000_210100_00000 CORPUS	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	92,739	92,614	90,445	98,404	98,404	7,959	0
Services & Supplies	2,337,904	2,325,280	2,563,922	2,717,024	2,717,024	153,102	0
Net Appropriation	2,430,643	2,417,893	2,654,367	2,815,428	2,815,428	161,061	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,430,643	2,417,893	2,654,367	2,815,428	2,815,428	161,061	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,574,631	21,423,700	21,318,820	22,833,509	22,833,509	1,514,689	0
Services & Supplies	9,924,510	8,414,363	10,930,113	10,226,459	9,861,992	(1,068,121)	(364,467)
Other Charges	1,915,209	1,805,483	2,709,599	2,384,064	2,384,064	(325,535)	0
Other Financing Uses	0	0	985,093	1,002,667	1,002,667	17,574	0
Net Appropriation	34,414,350	31,643,545	35,943,625	36,446,699	36,082,232	138,607	(364,467)
Financing							
Revenue	35,848,032	33,646,158	35,943,625	36,446,699	36,082,232	138,607	(364,467)
Total Financing	35,848,032	33,646,158	35,943,625	36,446,699	36,082,232	138,607	(364,467)
Net County Cost	(1,433,682)	(2,002,613)	0	0	0	0	0
Fixed Assets	0	0	56,305	56,305	56,305	0	0
FTE - Mgmt	NA	NA	109.58	109.58	109.58	0.00	0.00
FTE - Non Mgmt	NA	NA	60.08	60.08	60.08	0.00	0.00
Total FTE	NA	NA	169.67	169.67	169.67	0.00	0.00
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
County Librarian*

Financial Summary

County Library	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	20,720,359	21,885,557	0	0.0%	21,885,557	1,165,198	5.6%
Property Tax	13,126,793	14,243,194	0	0.0%	14,243,194	1,116,401	8.5%
AFB	1,449,665	1,406,620	0	0.0%	1,406,620	(43,045)	-3.0%
Revenue	6,143,901	6,235,743	0	0.0%	6,235,743	91,842	1.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.92	46.92	0.00	0.00%	46.92	(1.00)	-2.1%
FTE - Non Mgmt	169.12	170.12	0.00	0.00%	170.12	1.00	0.6%
Total FTE	217.04	217.04	0.00	0.00%	217.04	0.00	0.0%

MISSION STATEMENT

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

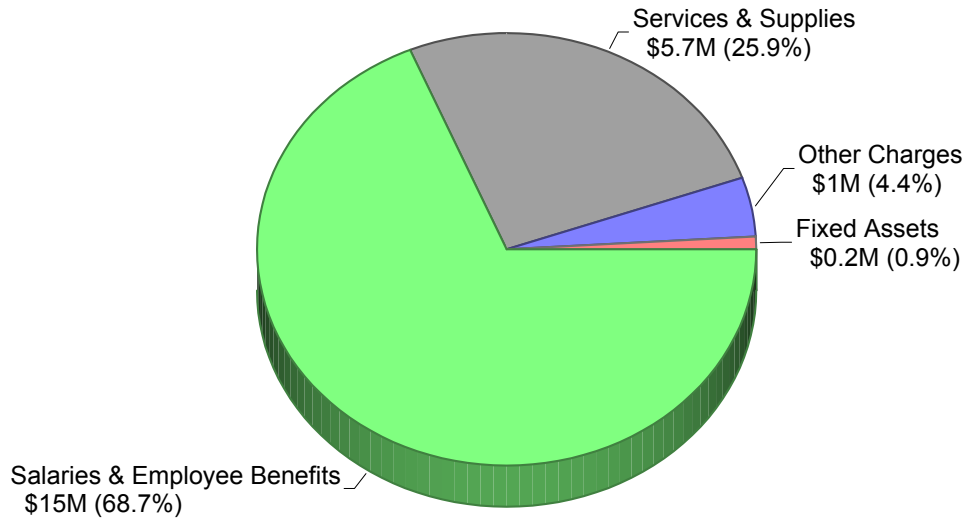
MANDATED SERVICES

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

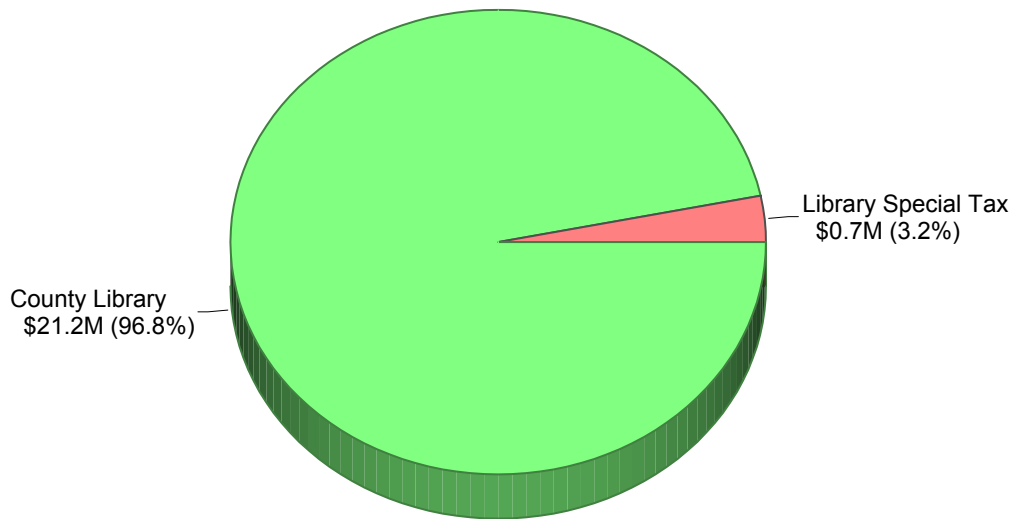
DISCRETIONARY SERVICES

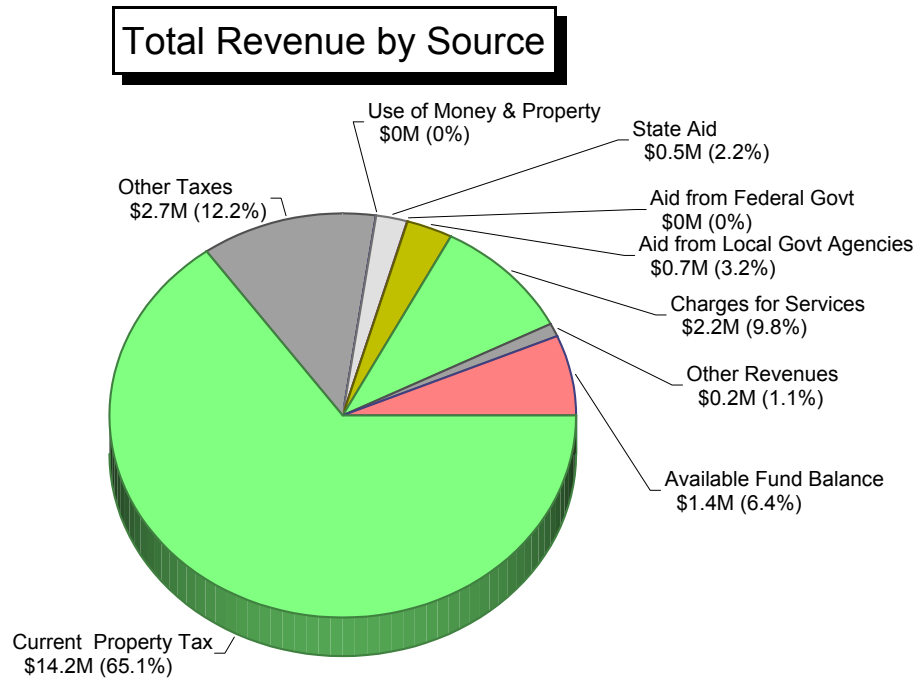
There are three program areas within the County Library which provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Dublin, Fremont, Newark, Union City, and Albany. Branch libraries in San Lorenzo and Castro Valley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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 217.04 full-time equivalent positions at no net county cost. The budget adjustments reflect an increase of \$1,165,198 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Approved Budget	20,720,359	20,720,359	0	217.04
Salary & Benefit COLA increases	609,817	609,817	0	0.00
Internal Service Fund adjustments	(3,998)	(3,998)	0	0.00
Countywide overhead charges	(144,908)	(144,908)	0	0.00
Materials & other supplies	704,287	704,287	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Subtotal MOE Changes	1,165,198	1,165,198	0	0.00
2006-07 MOE Budget	21,885,557	21,885,557	0	217.04

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Library Visits (millions)	2.4	2.2	2.6	2.6
# of Registered Library Card Holders	260,761	288,023	275,000	280,000
# of Items Checked Out (millions)	5.1	5.3	5.3	5.4
# of Per Capita Library Visits	4.7	4.2	4.8	5
Registered Library Card Holders As a % of Population	50.4%	55.3%	55%	57%
# of Items Checked Out Per Capita	9.36	10.17	9.75	10
Web Site Views (millions)	4.1	3.9	4.75	5

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Children and Young Adults Using the Homework Assistance Program in Branch Libraries	4,112	5,700	6,200	6,850
# of Children's Materials Circulated (millions)	2.4	2.5	2.7	3
# of Children's Programs Presented	1,715	1,661	1,550	1,600
Attendance at Children's Programs	57,010	55,215	51,525	53,187
# of Young Adult Materials Circulated	222,637	222,709	230,000	240,000
# of Young Adult Programs Presented	367	204	250	275
Attendance at Young Adult Programs	4,295	2,900	3,500	4,000
# of In-Service Programs for School Personnel	4	4	6	8
Attendance at In-Service Programs for School Personnel	60	100	125	150

Goal:

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

Objectives:

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

Workload Measures:

Library	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of User Sessions Recorded on Library Web Site (millions)	1.7	1.72	2	2.5

# of International Languages Represented in Library Collections	20	20	20	20
# of Library Materials in International Languages	59,659	65,537	68,000	70,000
Circulation of Library Materials in International Languages	202,622	446,048	260,000	275,000
# of Materials Borrowed for Library Users from Other Public and Academic Libraries in California	9,655	11,150	10,500	10,750

Goal:

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

Objectives:

- Work with the community and other County agencies/departments to develop and implement plans for a new Castro Valley Library.
- Work with community members 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.

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Attendance at Adult Programs	8,778	5,000	6,000	6,500
Attendance at Senior Adult Programs	1,074	1,110	1,130	1,180

Budget Units Included:

21300-360100 County Library	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,448,332	26,630,368	14,423,130	15,031,587	15,031,587	608,457	0
Services & Supplies	4,520,538	4,384,669	4,344,440	5,055,269	5,055,269	710,829	0
Other Charges	848,130	1,044,950	1,107,945	964,313	964,313	(143,632)	0
Fixed Assets	117,571	220,131	133,175	133,175	133,175	0	0
Other Financing Uses	50,000	0	0	0	0	0	0
Net Appropriation	18,984,570	32,280,118	20,008,690	21,184,344	21,184,344	1,175,654	0
Financing							
Current Property Tax	11,564,821	11,934,544	12,872,472	13,966,247	13,966,247	1,093,775	0
Available Fund Balance	0	0	1,107,126	1,106,328	1,106,328	(798)	0
Revenue	7,087,839	5,797,850	6,029,092	6,111,769	6,111,769	82,677	0
Total Financing	18,652,660	17,732,394	20,008,690	21,184,344	21,184,344	1,175,654	0
Net County Cost	331,910	14,547,724	0	0	0	0	0
FTE - Mgmt	NA	NA	47.92	46.92	46.92	(1.00)	0.00
FTE - Non Mgmt	NA	NA	169.12	170.12	170.12	1.00	0.00
Total FTE	NA	NA	217.04	217.04	217.04	0.00	0.00
Authorized - Mgmt	NA	NA	51	50	50	(1)	0
Authorized - Non Mgmt	NA	NA	399	400	400	1	0
Total Authorized	NA	NA	450	450	450	0	0

21400-360800 Library Special Tax	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	268,647	268,085	631,795	622,615	622,615	(9,180)	0
Other Charges	4,621	13,200	5,874	4,598	4,598	(1,276)	0
Fixed Assets	23,959	22,606	74,000	74,000	74,000	0	0
Other Financing Uses	1,090,815	0	0	0	0	0	0
Net Appropriation	1,388,042	303,891	711,669	701,213	701,213	(10,456)	0
Financing							
Current Property Tax	233,296	232,215	254,321	276,947	276,947	22,626	0
Available Fund Balance	0	0	342,539	300,292	300,292	(42,247)	0
Revenue	123,010	115,741	114,809	123,974	123,974	9,165	0
Total Financing	356,306	347,955	711,669	701,213	701,213	(10,456)	0
Net County Cost	1,031,736	(44,065)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

*Daniel Woldesenbet
Acting Director*

Financial Summary

Public Works Agency	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	107,851,742	116,068,481	0	0.0%	116,068,481	8,216,739	7.6%
Property Tax	18,563,688	21,696,249	0	0.0%	21,696,249	3,132,561	16.9%
AFB	25,183,414	22,257,668	0	0.0%	22,257,668	(2,925,746)	-11.6%
Revenue	63,731,300	71,672,851	0	0.0%	71,672,851	7,941,551	12.5%
Net	373,340	441,713	0	0.0%	441,713	68,373	18.3%
FTE - Mgmt	75.23	75.23	0.00	0.00%	75.23	0.00	0.0%
FTE - Non Mgmt	365.73	365.73	0.00	0.00%	365.73	0.00	0.0%
Total FTE	440.96	440.96	0.00	0.00%	440.96	0.00	0.0%

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.

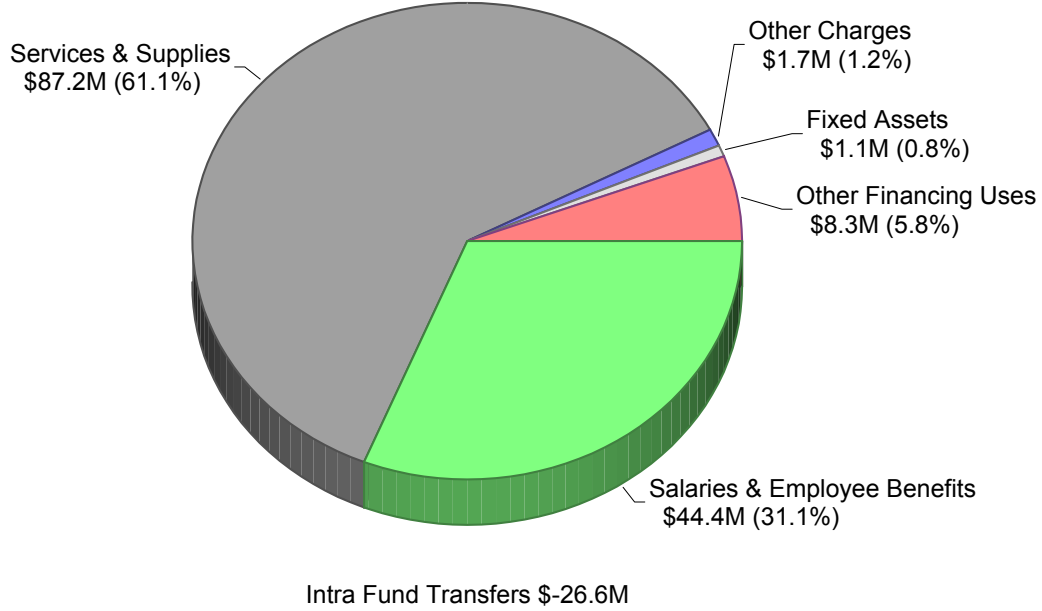
MANDATED SERVICES

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.

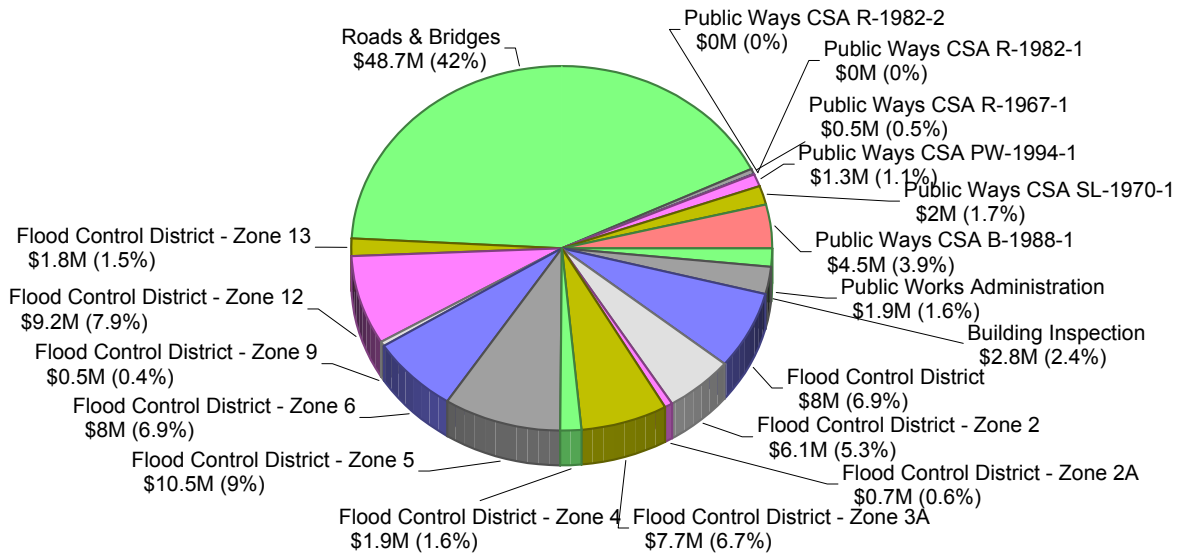
DISCRETIONARY SERVICES

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.

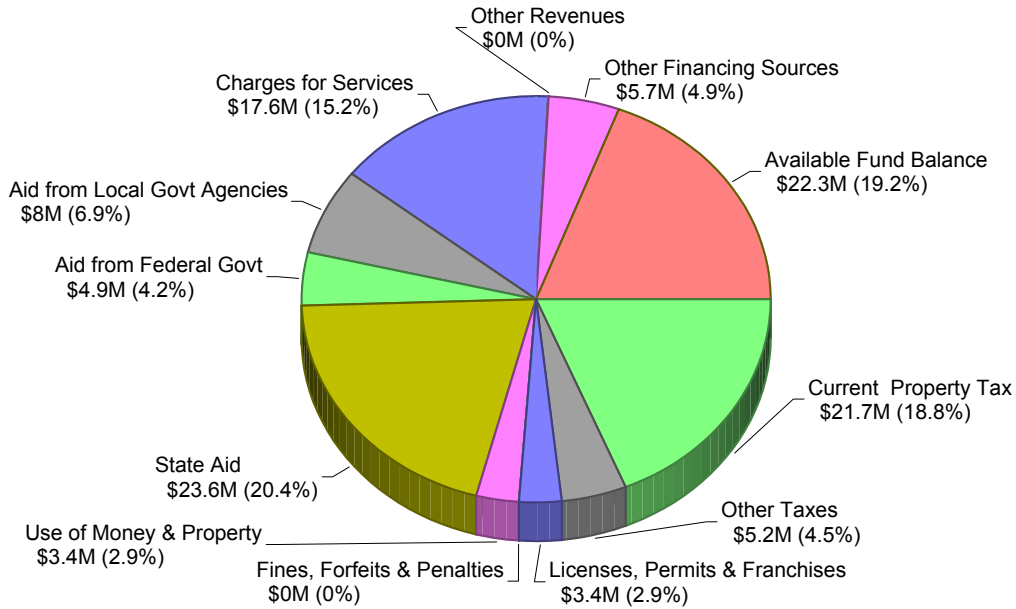
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 440.96 full-time equivalent positions at a net county cost of \$441,713. The budget includes an increase in net county cost of \$68,373 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	107,851,742	107,478,402	373,340	440.96
Salary & Benefit COLA increases	1,117,647	1,117,647	0	0.00
Internal Service Fund adjustments	(451,483)	(451,483)	0	0.00
Crossing Guard/Surveyor costs	38,634	(29,739)	68,373	0.00
Operating transfers	(181,500)	(181,500)	0	0.00
Building Inspection Services	(119,550)	(119,550)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Road repair and development projects	5,825,822	5,825,822	0	0.00
Flood Control projects	(706,000)	(706,000)	0	0.00
County Service Area projects	2,715,625	2,715,625	0	0.00
Miscellaneous expenses	(22,456)	(22,456)	0	0.00
Subtotal MOE Changes	8,216,739	8,148,366	68,373	0.00
2006-07 MOE Budget	116,068,481	115,626,768	441,713	440.96

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$95,467.

Service Impacts

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

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 the Federal Emergency Management Agency (FEMA).

The Clean Water Division manages several stormwater quality protection programs to assist jurisdictions within Alameda County as they comply with the mandates of the Alameda Countywide National Pollutant Discharge Elimination System permit to discharge stormwater to San Francisco Bay.

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; and 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 and Construction Department.

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

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

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 476 centerline miles of roadway with 153 traffic signals, and 561 miles of flood control works; operates and maintains 22 pump stations and the six bridges that span the Oakland-Alameda

estuary; and maintains 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 and water contact, and to protect the natural ecosystems existing there.

Objectives:

- Ensure protection of stormwater quality in creeks and channels at industrial sites in unincorporated areas of the County.
- Continue successful partnership with the Regional Water Quality Control Board to implement the five-year National Pollutant Discharge Elimination System stormwater discharge permit.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Stormwater Inspections Performed at Industrial Sites – Unincorporated Area	177	267	250	250
# of Scientific Investigations to Improve Stormwater Quality Performed in Collaboration with Other Jurisdictions	4	4	4	4
% of Superior Ratings Received from Clean Water Workshop Attendees	87%	79%	80%	80%
% of Superior Ratings Received for Elementary School Clean Water Presentations	84%	78%	80%	80%

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, and 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Flood Control Capital Projects Constructed	5	7	6	8
# of Completed Project Study Reports for Future Capital Improvement Projects	4	4	5	4
# of Completed Plans, Specifications and Estimates for Current Capital Projects	7	6	11	9
# of Public Workshops Held	8	6	3	2
# of Approved Flood Control Projects for Development Within Cities	n/a	35	30	35
# of District Encroachment, Watercourse and Grading Permits Issued	n/a	90	120	75

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.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Road Capital Projects Constructed	8	6	6	8
# of Transportation Funding Grants Applied For	31	26	10	10
% of Roadway Miles Rehabilitated	15.7%	14.7%	14.5%	14.5%
% of Potholes Filled Within 48 Hours of Request Received	90%	90%	90%	90%
Miles of Chip Seal Installed	60	30	60	30
Miles of Slurry Seal Installed	4.6	4	4	4
Miles of Overlay Installed	10.2	5.4	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	5	3	5	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	80
# of Ramps Installed for the Disabled	52	49	30	30
# of Approved Development Projects	32	34	40	35
# of Road, Utility, Oversize Move, Tree Permits Issued	2,232	2,141	1,350	2,030

Goal:

To guide and support residential and commercial building construction which is safe, durable, and of the highest quality 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Inspections Provided on the Day Requested	100%	100%	100%	100%
% of Next-Day Inspection Service Provided for Requests Received by 12:00 AM	100%	100%	100%	100%
Building Plans for Small Projects Reviewed Within 1 Week from Date of Submittal	n/a	30%	60%	80%
Building Plans for Medium Size Projects Reviewed Within 2 Weeks from Date of Submittal	n/a	30%	60%	80%
Building Plans for New Construction Reviewed Within 4 Weeks from Date of Submittal	n/a	30%	50%	80%
All Building Inspectors Trained as Disaster Services Workers	n/a	100%	100%	100%
Expanded Use of Internet for Inspection Requests, Permit Tracking, Permit Issuance and Other BID Services	n/a	60%	100%	100%
Create, Revise and Update Informational Handouts for Customers	6	12	8	8

Budget Units Included:

10000_270100_00000 Public Works Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	196	0	0	0	0	0	0
Services & Supplies	1,046,074	1,177,353	1,751,536	1,903,343	1,903,343	151,807	0
Fixed Assets	0	0	50,000	0	0	(50,000)	0
Intra-Fund Transfer	(17,120)	(21,132)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,029,150	1,156,221	1,781,536	1,883,343	1,883,343	101,807	0
Financing							
Revenue	743,916	816,782	1,406,900	1,441,630	1,441,630	34,730	0
Total Financing	743,916	816,782	1,406,900	1,441,630	1,441,630	34,730	0
Net County Cost	285,234	339,439	374,636	441,713	441,713	67,077	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,653,510	1,765,141	1,900,000	2,081,500	2,081,500	181,500	0
Services & Supplies	874,084	849,296	1,016,630	736,085	736,085	(280,545)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,527,594	2,614,437	2,916,630	2,817,585	2,817,585	(99,045)	0
Financing							
Revenue	2,481,003	2,460,399	2,917,926	2,817,585	2,817,585	(100,341)	0
Total Financing	2,481,003	2,460,399	2,917,926	2,817,585	2,817,585	(100,341)	0
Net County Cost	46,591	154,038	(1,296)	0	0	1,296	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,647,401	11,394,245	16,205,573	16,805,092	16,805,092	599,519	0
Services & Supplies	11,221,044	13,082,185	12,611,728	14,671,607	14,671,607	2,059,879	0
Other Charges	750,671	919,793	1,647,289	1,053,258	1,053,258	(594,031)	0
Fixed Assets	670,161	620,230	886,824	466,894	466,894	(419,930)	0
Intra-Fund Transfer	(12,708,813)	(13,922,332)	(24,120,647)	(25,017,020)	(25,017,020)	(896,373)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,580,465	12,094,121	7,230,767	7,979,831	7,979,831	749,064	0
Financing							
Current Property Tax	1,679,667	1,624,331	1,749,018	2,054,069	2,054,069	305,051	0
Available Fund Balance	0	0	400,000	400,000	400,000	0	0
Revenue	4,889,286	5,104,170	5,081,749	5,525,762	5,525,762	444,013	0
Total Financing	6,568,952	6,728,501	7,230,767	7,979,831	7,979,831	749,064	0
Net County Cost	4,011,512	5,365,619	0	0	0	0	0
FTE - Mgmt	NA	NA	75.23	75.23	75.23	0.00	0.00
FTE - Non Mgmt	NA	NA	365.73	365.73	365.73	0.00	0.00
Total FTE	NA	NA	440.96	440.96	440.96	0.00	0.00
Authorized - Mgmt	NA	NA	83	83	83	0	0
Authorized - Non Mgmt	NA	NA	389	389	389	0	0
Total Authorized	NA	NA	472	472	472	0	0

21803_270311_00000 Flood Control District - Zone 2	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,397,606	1,629,723	1,457,974	1,537,222	1,537,222	79,248	0
Services & Supplies	2,237,181	2,841,998	4,184,063	4,603,395	4,603,395	419,332	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	500,000	0	0	(500,000)	0
Net Appropriation	3,634,786	4,471,721	6,142,037	6,140,617	6,140,617	(1,420)	0
Financing							
Current Property Tax	2,009,393	1,973,788	2,136,025	2,500,588	2,500,588	364,563	0
Available Fund Balance	0	0	1,829,117	962,788	962,788	(866,329)	0
Revenue	1,993,934	2,514,179	2,176,895	2,677,241	2,677,241	500,346	0
Total Financing	4,003,327	4,487,967	6,142,037	6,140,617	6,140,617	(1,420)	0
Net County Cost	(368,541)	(16,246)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,097	99	5,506	5,732	5,732	226	0
Services & Supplies	35,229	12,282	517,732	213,557	213,557	(304,175)	0
Other Financing Uses	0	0	0	500,000	500,000	500,000	0
Net Appropriation	36,326	12,381	523,238	719,289	719,289	196,051	0
Financing							
Current Property Tax	130,161	134,329	147,257	175,924	175,924	28,667	0
Available Fund Balance	0	0	349,333	511,669	511,669	162,336	0
Revenue	31,824	30,736	26,648	31,696	31,696	5,048	0
Total Financing	161,985	165,066	523,238	719,289	719,289	196,051	0
Net County Cost	(125,660)	(152,685)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,179,183	1,302,984	1,462,460	1,403,999	1,403,999	(58,461)	0
Services & Supplies	1,968,985	2,587,341	4,963,084	6,323,189	6,323,189	1,360,105	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	0	0	0	0	0
Net Appropriation	3,148,168	3,890,325	6,435,544	7,737,188	7,737,188	1,301,644	0
Financing							
Current Property Tax	2,365,938	2,248,945	2,404,884	2,867,001	2,867,001	462,117	0
Available Fund Balance	0	0	2,385,454	2,724,353	2,724,353	338,899	0
Revenue	1,762,471	1,752,826	1,645,206	2,145,834	2,145,834	500,628	0
Total Financing	4,128,409	4,001,771	6,435,544	7,737,188	7,737,188	1,301,644	0
Net County Cost	(980,241)	(111,446)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	365,401	149,841	179,502	182,587	182,587	3,085	0
Services & Supplies	183,434	157,057	1,768,859	1,680,622	1,680,622	(88,237)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	800,000	0	0	(800,000)	0
Net Appropriation	548,835	306,898	2,748,361	1,863,209	1,863,209	(885,152)	0
Financing							
Current Property Tax	152,103	139,956	148,454	170,992	170,992	22,538	0
Available Fund Balance	0	0	2,334,512	626,867	626,867	(1,707,645)	0
Revenue	267,962	259,024	265,395	1,065,350	1,065,350	799,955	0
Total Financing	420,065	398,980	2,748,361	1,863,209	1,863,209	(885,152)	0
Net County Cost	128,770	(92,081)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,927,883	2,113,749	2,350,530	2,453,586	2,453,586	103,056	0
Services & Supplies	4,402,784	5,539,206	6,928,308	7,537,322	7,537,322	609,014	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	500,000	500,000	(1,000,000)	0
Net Appropriation	6,330,666	7,652,955	10,778,838	10,490,908	10,490,908	(287,930)	0
Financing							
Current Property Tax	4,024,210	3,870,677	4,178,742	4,837,515	4,837,515	658,773	0
Available Fund Balance	0	0	4,220,956	3,257,890	3,257,890	(963,066)	0
Revenue	2,573,230	2,613,909	2,379,140	2,395,503	2,395,503	16,363	0
Total Financing	6,597,440	6,484,586	10,778,838	10,490,908	10,490,908	(287,930)	0
Net County Cost	(266,773)	1,168,369	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,444,657	1,432,054	1,847,048	1,804,184	1,804,184	(42,864)	0
Services & Supplies	2,932,000	3,549,739	5,604,454	3,072,094	3,072,094	(2,532,360)	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	3,100,000	3,100,000	3,100,000	0
Net Appropriation	4,376,657	4,981,793	7,451,502	7,976,278	7,976,278	524,776	0
Financing							
Current Property Tax	2,719,436	2,444,674	2,536,133	2,991,231	2,991,231	455,098	0
Available Fund Balance	0	0	2,160,862	2,730,943	2,730,943	570,081	0
Revenue	3,053,045	2,306,477	2,754,507	2,254,104	2,254,104	(500,403)	0
Total Financing	5,772,481	4,751,151	7,451,502	7,976,278	7,976,278	524,776	0
Net County Cost	(1,395,824)	230,643	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	175,692	109,568	113,866	128,301	128,301	14,435	0
Services & Supplies	303,666	323,278	259,985	339,773	339,773	79,788	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	479,358	432,847	373,851	468,074	468,074	94,223	0
Financing							
Current Property Tax	126,331	118,555	129,168	145,750	145,750	16,582	0
Available Fund Balance	0	0	0	77,731	77,731	77,731	0
Revenue	255,923	248,880	244,683	244,593	244,593	(90)	0
Total Financing	382,254	367,435	373,851	468,074	468,074	94,223	0
Net County Cost	97,104	65,412	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,039,054	2,083,272	1,986,930	2,327,073	2,327,073	340,143	0
Services & Supplies	13,591,215	12,354,641	7,154,782	6,845,687	6,845,687	(309,095)	0
Other Charges	0	0	10,000	0	0	(10,000)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	1,500,000	0	0	(1,500,000)	0
Net Appropriation	15,630,269	14,437,913	10,651,712	9,172,760	9,172,760	(1,478,952)	0
Financing							
Current Property Tax	4,407,892	4,227,884	4,576,981	5,308,983	5,308,983	732,002	0
Available Fund Balance	0	0	3,745,410	0	0	(3,745,410)	0
Revenue	2,572,864	2,640,467	2,329,321	3,863,777	3,863,777	1,534,456	0
Total Financing	6,980,757	6,868,350	10,651,712	9,172,760	9,172,760	(1,478,952)	0
Net County Cost	8,649,512	7,569,563	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	91,891	43,135	84,519	167,990	167,990	83,471	0
Services & Supplies	205,047	130,090	911,787	920,433	920,433	8,646	0
Other Financing Uses	0	0	400,000	700,000	700,000	300,000	0
Net Appropriation	296,938	173,224	1,396,306	1,788,423	1,788,423	392,117	0
Financing							
Current Property Tax	481,935	488,221	525,215	608,533	608,533	83,318	0
Available Fund Balance	0	0	712,385	1,021,252	1,021,252	308,867	0
Revenue	175,544	127,407	158,706	158,638	158,638	(68)	0
Total Financing	657,479	615,628	1,396,306	1,788,423	1,788,423	392,117	0
Net County Cost	(360,541)	(442,403)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,519,858	12,788,843	13,764,504	13,626,200	13,626,200	(138,304)	0
Services & Supplies	18,022,873	21,380,893	23,158,901	32,534,974	32,534,974	9,376,073	0
Other Charges	130,878	57,597	4,776,639	561,342	561,342	(4,215,297)	0
Fixed Assets	742,110	1,072,745	633,000	633,000	633,000	0	0
Intra-Fund Transfer	(1,273,760)	(1,205,934)	(1,898,948)	(1,606,896)	(1,606,896)	292,052	0
Other Financing Uses	1,354,009	2,254,707	3,330,000	2,970,000	2,970,000	(360,000)	0
Net Appropriation	32,495,967	36,348,850	43,764,096	48,718,620	48,718,620	4,954,524	0
Financing							
Available Fund Balance	0	0	6,084,695	8,190,708	8,190,708	2,106,013	0
Revenue	30,505,456	31,538,896	37,679,401	40,527,912	40,527,912	2,848,511	0
Total Financing	30,505,456	31,538,896	43,764,096	48,718,620	48,718,620	4,954,524	0
Net County Cost	1,990,511	4,809,954	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	395,959	447,144	505,800	537,606	537,606	31,806	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	395,959	447,144	505,800	537,606	537,606	31,806	0
Financing							
Current Property Tax	28,256	26,739	27,909	31,920	31,920	4,011	0
Available Fund Balance	0	0	85,096	92,903	92,903	7,807	0
Revenue	346,343	386,547	392,795	412,783	412,783	19,988	0
Total Financing	374,599	413,286	505,800	537,606	537,606	31,806	0
Net County Cost	21,361	33,858	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	22,998	32,154	27,294	45,815	45,815	18,521	0
Other Financing Uses	11,595	11,595	11,595	0	0	(11,595)	0
Net Appropriation	34,593	43,749	38,889	45,815	45,815	6,926	0
Financing							
Available Fund Balance	0	0	16,175	9,608	9,608	(6,567)	0
Revenue	22,577	24,369	22,714	36,207	36,207	13,493	0
Total Financing	22,577	24,369	38,889	45,815	45,815	6,926	0
Net County Cost	12,015	19,380	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	4,736	3,777	4,153	4,460	4,460	307	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,736	3,777	4,153	4,460	4,460	307	0
Financing							
Available Fund Balance	0	0	3,903	1,710	1,710	(2,193)	0
Revenue	389	129	250	2,750	2,750	2,500	0
Total Financing	389	129	4,153	4,460	4,460	307	0
Net County Cost	4,347	3,648	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	515,949	1,111,362	1,079,015	1,282,796	1,282,796	203,781	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	515,949	1,111,362	1,079,015	1,282,796	1,282,796	203,781	0
Financing							
Available Fund Balance	0	0	384,015	587,796	587,796	203,781	0
Revenue	2,177,323	695,617	695,000	695,000	695,000	0	0
Total Financing	2,177,323	695,617	1,079,015	1,282,796	1,282,796	203,781	0
Net County Cost	(1,661,375)	415,745	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	615,031	619,865	1,362,467	1,465,249	1,465,249	102,782	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	500,000	500,000	500,000	0
Net Appropriation	615,031	619,865	1,362,467	1,965,249	1,965,249	602,782	0
Financing							
Current Property Tax	4,531	3,879	3,902	3,743	3,743	(159)	0
Available Fund Balance	0	0	471,501	1,061,450	1,061,450	589,949	0
Revenue	894,991	896,158	887,064	900,056	900,056	12,992	0
Total Financing	899,522	900,037	1,362,467	1,965,249	1,965,249	602,782	0
Net County Cost	(284,491)	(280,172)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,873,771	1,862,984	1,968,567	1,900,000	1,900,000	(68,567)	0
Services & Supplies	590,327	595,699	629,083	2,515,211	2,515,211	1,886,128	0
Other Charges	59,686	55,291	69,350	61,219	61,219	(8,131)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,523,784	2,513,974	2,667,000	4,476,430	4,476,430	1,809,430	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,558,880	2,133,067	2,667,000	4,476,430	4,476,430	1,809,430	0
Total Financing	2,558,880	2,133,067	2,667,000	4,476,430	4,476,430	1,809,430	0
Net County Cost	(35,096)	380,907	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

*David Macdonald
Acting Registrar*

Financial Summary

Registrar of Voters	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	7,640,984	7,814,891	0	0.0%	7,814,891	173,907	2.3%
Revenue	2,500,000	2,280,000	0	0.0%	2,280,000	(220,000)	-8.8%
Net	5,140,984	5,534,891	0	0.0%	5,534,891	393,907	7.7%
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

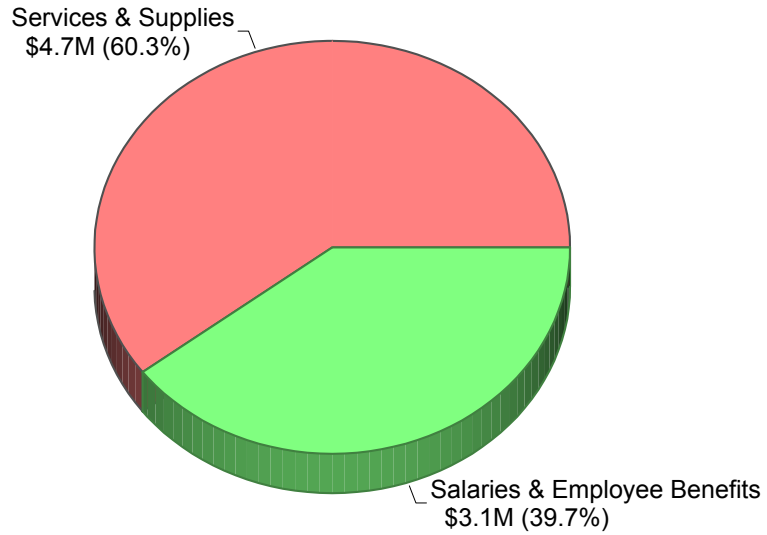
The Registrar of Voters is responsible for registering voters and conducting federal, State, County, special, and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. The Registrar prepares the published 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; and 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.

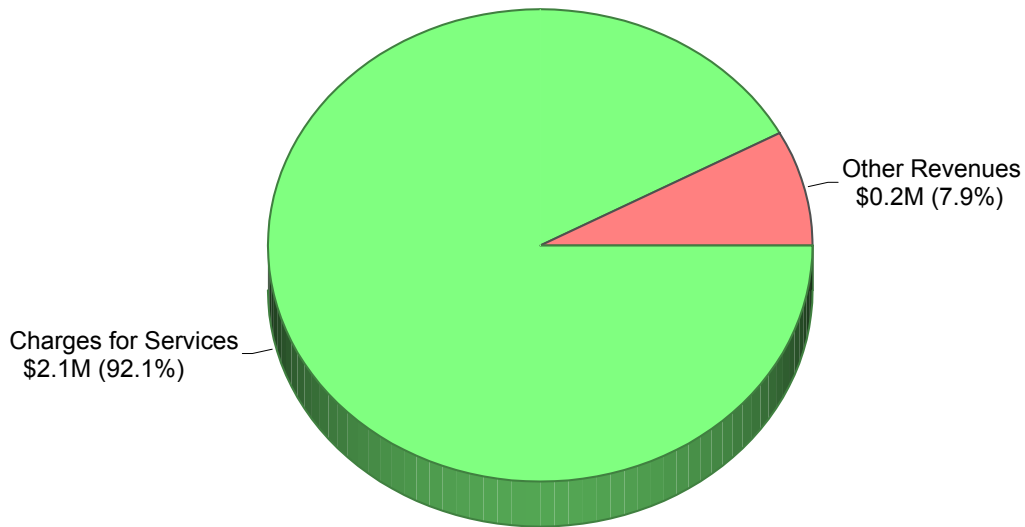
DISCRETIONARY SERVICES

None.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 40.90 full-time equivalent positions at a net county cost of \$5,534,891. The budget includes an increase in net county cost of \$393,907 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	7,640,984	2,500,000	5,140,984	40.90
Salary & Benefit COLA Increases	172,114	0	172,114	0.00
Technical/operating adjustments	(83,249)	0	(83,249)	0.00
Internal Service Fund adjustments	85,042	0	85,042	0.00
Revenue adjustments	0	(220,000)	220,000	0.00
Subtotal MOE Changes	173,907	(220,000)	393,907	0.00
2006-07 MOE Budget	7,814,891	2,280,000	5,534,891	40.90

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

MAJOR SERVICE AREAS

ELECTION SERVICES

Goal:

To implement the State mandate for voting machines.

Objectives:

- Implement new voting system that meets federal and State mandates by the November 7, 2006 General Election.
- Implement voter education program about the new system, including second-chance voting and how to mark a paper ballot correctly.

Goal:

To improve services to voters and candidates in 2006-07.

Objectives:

- Increase the number of permanent absentee voters by 20 percent, from 250,000 to 300,000 voters, for the November 7, 2006 General Election.
- Complete the conversion of the mapping system from manual to electronic and renumber precincts by city by June 30, 2007.
- Convert the existing manual Fair Political Practice Commission filing system to a computerized system by July 31, 2006.
- Upgrade the Registrar of Voters phone system to streamline the handling of phone calls from the public.

Workload Measures:

Registrar of Voters	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Affidavits Processed	114,192	210,000	99,525	120,000
Registered Voters*	680,116	742,000	714,000	730,000
Residency Confirmation	45,333	31,000	122,599	130,000
Absentee Applications*	294,874*	290,692	551,469	320,000
Absentee Ballots Returned*	210,857*	227,217	391,269	260,000
Petition Signatures Checked	228,000	535,000	250,000	300,000
Polling Places*	1,610*	838	1,721	875
Election Officers Recruited*	6,440*	4,592	6,829	3,806

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

Budget Units Included:

10000_190100_00000 Registrar of Voters	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,314,912	3,030,207	2,928,909	3,101,023	3,101,023	172,114	0
Services & Supplies	15,529,571	3,426,502	4,712,075	4,713,868	4,713,868	1,793	0
Fixed Assets	1,654,227	43,246	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	20,498,710	6,499,955	7,640,984	7,814,891	7,814,891	173,907	0
Financing							
Revenue	5,644,545	2,581,369	2,500,000	2,280,000	2,280,000	(220,000)	0
Total Financing	5,644,545	2,581,369	2,500,000	2,280,000	2,280,000	(220,000)	0
Net County Cost	14,854,165	3,918,586	5,140,984	5,534,891	5,534,891	393,907	0
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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	8,447,849	8,944,797	0	0.0%	8,944,797	496,948	5.9%
Revenue	7,247,964	7,078,139	0	0.0%	7,078,139	(169,825)	-2.3%
Net	1,199,885	1,866,658	0	0.0%	1,866,658	666,773	55.6%
FTE - Mgmt	25.00	25.00	0.00	0.00%	25.00	0.00	0.0%
FTE - Non Mgmt	32.86	32.86	0.00	0.00%	32.86	0.00	0.0%
Total FTE	57.86	57.86	0.00	0.00%	57.86	0.00	0.0%

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.

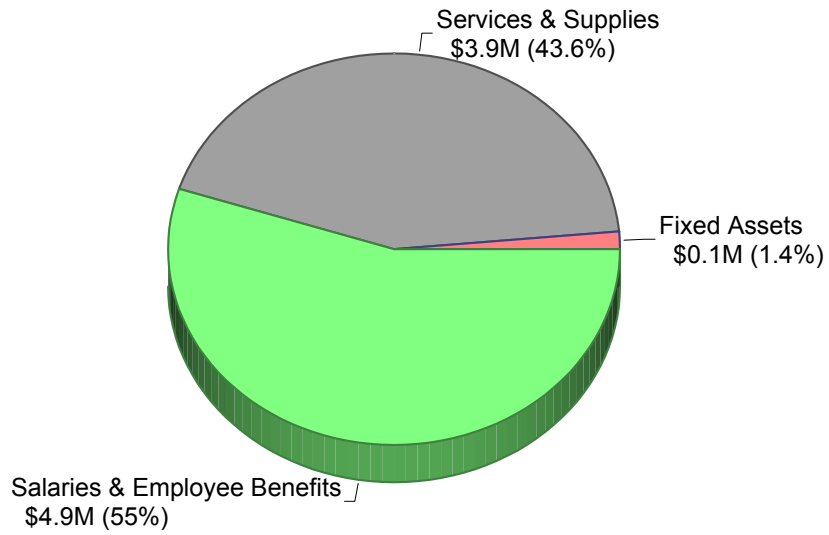
DISCRETIONARY SERVICES

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.

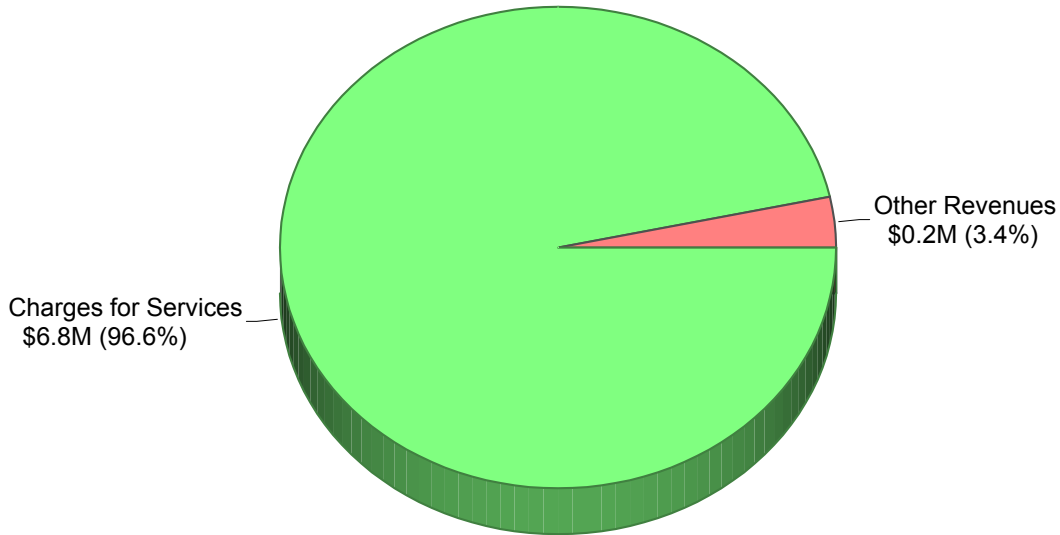
The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation 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



PROPOSED BUDGET

The Proposed Budget includes funding for 57.86 full-time equivalent positions at a net county cost of \$1,866,658. The budget includes an increase in net county cost of \$666,773 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	8,447,849	7,247,964	1,199,885	57.86
Salary & Benefit COLA increases	279,583	0	279,583	0.00
Reclassification/transfer of positions	5,532	5,532	0	0.00
Internal Service Fund adjustments	89,049	360	88,689	0.00
Increased operational costs, offset by revenue	117,784	117,784	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decreased departmental revenues	5,000	(293,501)	298,501	0.00
Subtotal MOE Changes	496,948	(169,825)	666,773	0.00
2006-07 MOE Budget	8,944,797	7,078,139	1,866,658	57.86

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$833,834.

Service Impacts

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

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 457 and 401(a) deferred compensation plans offered by the County to its employees.

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

Objectives:

- Monitor efficiencies realized from upgraded processing systems in order to achieve anticipated cost savings.
- Monitor the effectiveness of the newly upgraded Interactive Voice Response System (IVR) for efficiency and user-friendliness.
- Continue collaborations with ITD in bringing electronic payment systems for the payment of property taxes.
- Expand the use of imaging technology across the department.

Workload Measures:

Treasurer-Tax Collector	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Regular Secured & Supplemental Tax Bills	458,325	459,929	462,000	462,000
Delinquent Secured & Supplemental Tax Bills	51,702	46,680	50,000	50,000
Installment Plans – Del. & Supplemental Tax Bills	1,740	2,195	2,000	2,000
Tax Defaulted Property – Auction	1,786	1,962	1,700	1,700
Regular Unsecured Tax Bills	48,406	48,490	48,500	48,500
Delinquent Unsecured Tax Bills	9,729	11,161	11,000	11,000
Trouble Mail – Special Processing	14,960	11,355	12,000	12,000
Telephone Assisted Calls	94,094	84,924	80,000	80,000
Business License Tax Accounts	6,460	7,368	7,724	7,800
Deferred Compensation Plan Participants	6,264	6,044	6,100	6,100
Deferred Compensation Plan Assets	\$271,738,123	\$291,053,019	\$300,000,000	\$300,000,000
Treasurer's Investment Pool	\$1,980,225,250	\$2,176,823,811	\$2,300,000,000	\$2,300,000,000
Checks Deposited (Unit Count) – Receipts	1,577,106	1,588,408	1,600,000	1,600,000
Warrants Redeemed (Unit Count) – Disbursements	1,177,183	1,146,804	1,102,000	1,050,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,675,663	4,792,517	4,656,416	4,941,531	4,941,531	285,115	0
Services & Supplies	3,404,137	3,442,667	3,708,433	3,915,266	3,915,266	206,833	0
Fixed Assets	0	14,000	130,000	130,000	130,000	0	0
Intra-Fund Transfer	(41,251)	(49,019)	(47,000)	(42,000)	(42,000)	5,000	0
Net Appropriation	8,038,549	8,200,165	8,447,849	8,944,797	8,944,797	496,948	0
Financing							
Revenue	5,024,536	7,075,633	7,247,964	7,078,139	7,078,139	(169,825)	0
Total Financing	5,024,536	7,075,633	7,247,964	7,078,139	7,078,139	(169,825)	0
Net County Cost	3,014,013	1,124,532	1,199,885	1,866,658	1,866,658	666,773	0
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	32.86	32.86	32.86	0.00	0.00
Total FTE	NA	NA	57.86	57.86	57.86	0.00	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	68,542,830	75,071,385	0	0.0%	75,071,385	6,528,555	9.5%
Property Tax	7,174,493	9,925,869	0	0.0%	9,925,869	2,751,376	38.3%
AFB	35,308,507	35,457,680	0	0.0%	35,457,680	149,173	0.4%
Revenue	26,059,830	29,687,836	0	0.0%	29,687,836	3,628,006	13.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	34.00	36.00	0.00	0.00%	36.00	2.00	5.9%
FTE - Non Mgmt	75.71	75.71	0.00	0.00%	75.71	0.00	0.0%
Total FTE	109.71	111.71	0.00	0.00%	111.71	2.00	1.8%

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.

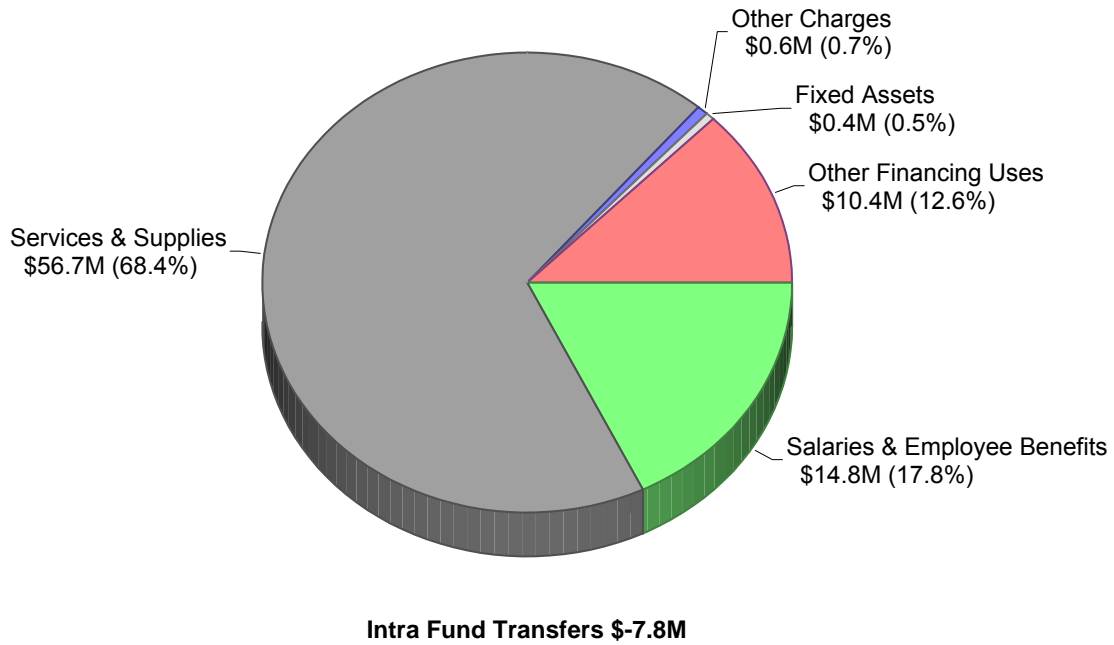
MANDATED SERVICES

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.

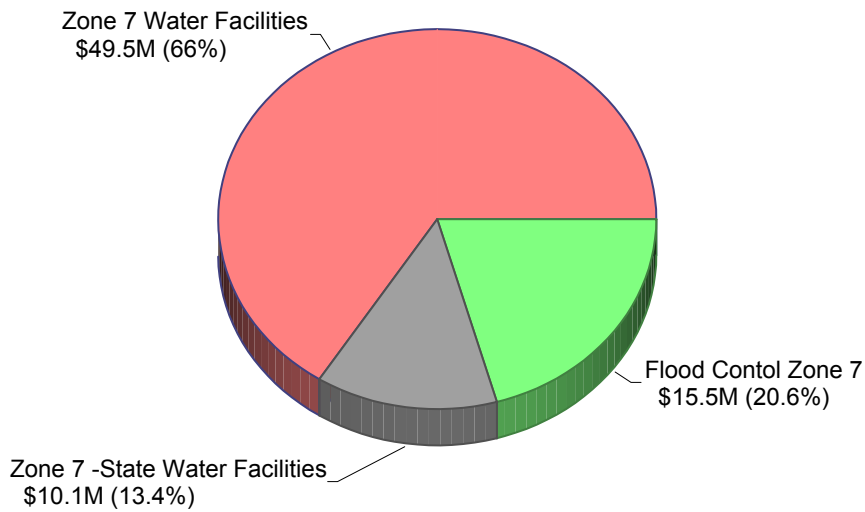
DISCRETIONARY SERVICES

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

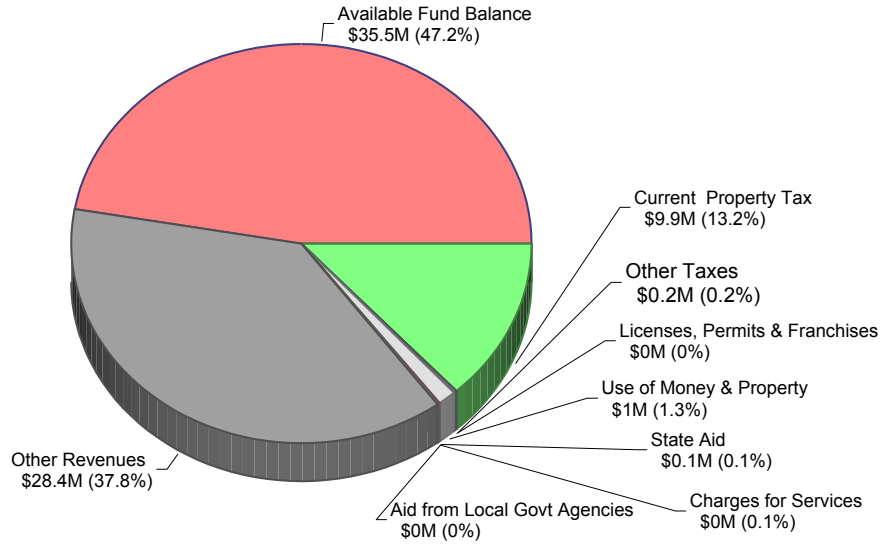
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 111.71 full-time equivalent positions at no net county cost. The budget includes adjustments to appropriations and financing sources of \$6,528,555 and an increase of 2.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	68,542,830	68,542,830	0	109.71
Salary & Benefit COLA increases	737,401	737,401	0	0.00
Mid-year Board approved adjustments	0	0	0	2.00
Internal Service Fund adjustments	64,412	64,412	0	0.00
Work plan adjustments	743,818	743,818	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Equipment costs	69,624	69,624	0	0.00
Flood Control projects	(1,772,569)	(1,772,569)	0	0.00
Water costs	2,828,593	2,828,593	0	0.00
Increase in designations	1,073,087	1,073,087	0	0.00
Water transit bond payments	2,784,189	2,784,189	0	0.00
Subtotal MOE Changes	6,528,555	6,528,555	0	2.00
2006-07 MOE Budget	75,071,385	75,071,385	0	111.71

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Channels Maintained	38	39	40	40
Active SDA 7-1 Projects	7	6	5	1
Design Reviews	60	91	60	70

WATER SUPPLY AND WATER QUALITY

Water Supply operates and maintains two water treatment plants, seven wells, and the water distribution system. It ensures proper operation of facilities and treatment and distribution of water.

The Water Quality Laboratory provides water quality sampling and testing for regulatory compliance. Testing is performed for treatment plants, production wells, and throughout the distribution system. This unit 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Water Treated (M/Gallons)	14,228	12,914	14,922	15,315
Water Quality Samples Analyzed	1,225	1,337	1,350	1,450
Cost per Water Quality Sample Analyzed	\$476	\$546	\$541	\$503.51
Bacteriology Samples Analyzed	1,190	1,150	1,200	1,250
Cost per Bacteriology Sample Analyzed	\$77	\$109	\$105	\$100.5

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Groundwater Samples	183	327	200	190
Cost Per Groundwater Sample	\$301	\$301	\$301	\$301
Water Quality Samples Reviewed	202	436	200	200
Cost Per Water Quality Sample Reviewed	\$101	\$101	\$101	\$101
Groundwater Level Measurements	1,455	1,482	1,500	1,500
Cost Per Groundwater Level Measurements	\$31	\$31	\$31	\$31
Wells Monitored	248	262	260	220
Cost Per Well Monitored	\$25	\$25	\$25	\$25

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Well Water Treated (M/Gallons)	3,779	2,687	3,730	2,446
Surface Water Treated (M/Gallons)	10,449	10,227	11,192	12,869

MAINTENANCE

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Maintenance Jobs Completed	1,015	1,050	1,100	1,100

Budget Units Included:

21870 270702 00000 Flood Control Zone 7	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	4,769,460	4,992,149	16,955,849	15,183,280	15,183,280	(1,772,569)	0
Fixed Assets	0	16,852	254,500	284,124	284,124	29,624	0
Other Financing Uses	0	20,915	0	0	0	0	0
Net Appropriation	4,769,460	5,029,916	17,210,349	15,467,404	15,467,404	(1,742,945)	0
Financing							
Current Property Tax	4,035,038	4,014,168	4,335,967	4,317,231	4,317,231	(18,736)	0
Available Fund Balance	0	0	12,509,072	10,632,750	10,632,750	(1,876,322)	0
Revenue	905,809	840,803	365,310	517,423	517,423	152,113	0
Total Financing	4,940,847	4,854,971	17,210,349	15,467,404	15,467,404	(1,742,945)	0
Net County Cost	(171,387)	174,945	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 -State Water Facilities	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	5,688,319	5,436,928	8,007,959	12,692,148	12,692,148	4,684,189	0
Intra-Fund Transfer	(900,000)	(767,443)	(700,000)	(2,600,000)	(2,600,000)	(1,900,000)	0
Net Appropriation	4,788,319	4,669,485	7,307,959	10,092,148	10,092,148	2,784,189	0
Financing							
Current Property Tax	4,101,843	3,579,443	2,838,526	5,608,638	5,608,638	2,770,112	0
Available Fund Balance	0	0	3,699,333	3,221,610	3,221,610	(477,723)	0
Revenue	1,188,330	1,324,218	770,100	1,261,900	1,261,900	491,800	0
Total Financing	5,290,173	4,903,662	7,307,959	10,092,148	10,092,148	2,784,189	0
Net County Cost	(501,854)	(234,177)	0	0	0	0	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Facilities	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,986,472	12,863,609	13,858,898	14,755,383	14,755,383	896,485	0
Services & Supplies	12,103,691	11,180,014	25,634,345	28,775,174	28,775,174	3,140,829	0
Other Charges	438,056	423,010	536,581	556,491	556,491	19,910	0
Fixed Assets	63,916	12,376	120,000	160,000	160,000	40,000	0
Intra-Fund Transfer	(4,567,084)	(4,706,161)	(5,497,000)	(5,180,000)	(5,180,000)	317,000	0
Other Financing Uses	4,000,000	6,300,000	9,371,698	10,444,785	10,444,785	1,073,087	0
Net Appropriation	24,025,051	26,072,848	44,024,522	49,511,833	49,511,833	5,487,311	0
Financing							
Available Fund Balance	0	0	19,100,102	21,603,320	21,603,320	2,503,218	0
Revenue	25,823,750	25,490,251	24,924,420	27,908,513	27,908,513	2,984,093	0
Total Financing	25,823,750	25,490,251	44,024,522	49,511,833	49,511,833	5,487,311	0
Net County Cost	(1,798,698)	582,598	0	0	0	0	0
FTE – Mgmt	NA	NA	34.00	36.00	36.00	2.00	0.00
FTE - Non Mgmt	NA	NA	75.71	75.71	75.71	0.00	0.00
Total FTE	NA	NA	109.71	111.71	111.71	2.00	0.00
Authorized - Mgmt	NA	NA	34	36	36	2	0
Authorized - Non Mgmt	NA	NA	86	86	86	0	0
Total Authorized	NA	NA	120	122	122	2	0

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HEALTH CARE SERVICES AGENCY

Financial Summary

Health Care Services*	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	571,743,300	590,308,082	1,950,000	0.3%	592,258,082	20,514,782	3.6%
AFB	5,377,199	2,331,373	0	0.0%	2,331,373	(3,045,826)	-56.6%
Revenue	487,297,725	501,296,014	5,824,532	1.2%	507,120,546	19,822,821	4.1%
Net	79,068,376	86,680,695	(3,874,532)	(4.5%)	82,806,163	3,737,787	4.7%
FTE - Mgmt	364.42	372.42	0.00	0.00%	372.42	8.00	2.2%
FTE - Non Mgmt	833.66	828.01	0.00	0.00%	828.01	(5.64)	-0.7%
Total FTE	1,198.07	1,200.43	0.00	0.00%	1,200.43	2.36	0.2%

* Includes appropriations and offsetting financing of \$102 million for SB 855 Medical Care Financing Program; \$20.4 million for Emergency Medical Services; \$3 million for Vector Control; and \$25.6 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$441.2 million are partially offset by revenues of \$358.4 million, with a net county cost of \$82.8 million.

Health Care Measure A**	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	25,374,532	20,000,000	5,574,532	27.9%	25,574,532	200,000	0.8%
AFB	2,374,532	0	0	0.0%	0	(2,374,532)	-100.0%
Revenue	23,000,000	20,000,000	5,574,532	27.9%	25,574,532	2,574,532	11.2%
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.

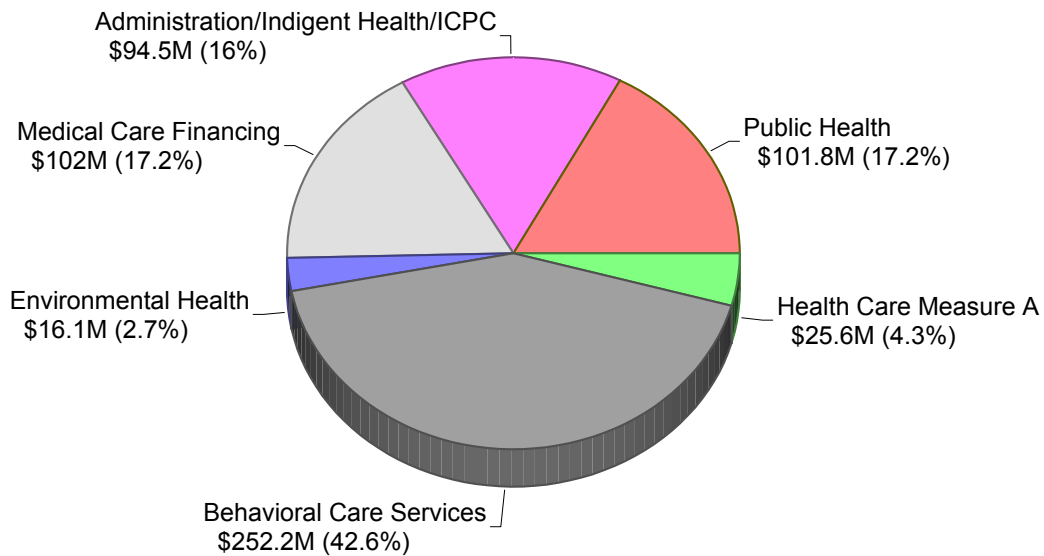
The following health services provided through contracts with the Alameda County Medical Center (ACMC) are funded by Alameda County HCSA.

Amounts in millions

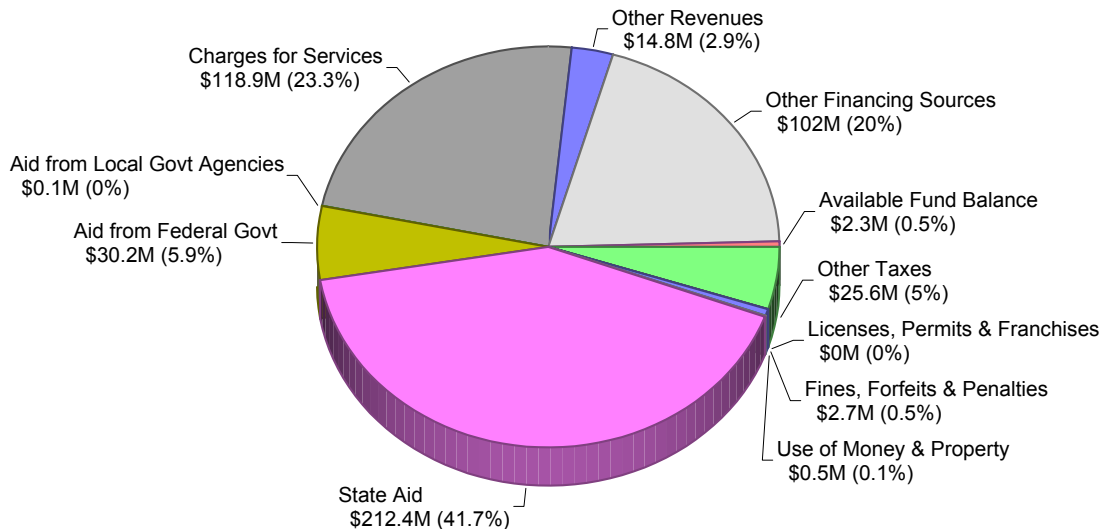
Indigent Care	\$ 70.3
Behavioral Health Services	\$ 23.3
Criminal Justice Medical	\$ 2.8
Public Health	\$ 0.9
Emergency Medical Services	<u>\$ 5.3</u>
Total	\$102.6

These contracts are offset by program revenue of \$69.9 for a net county cost of \$32.7 million.

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,200.43 full-time equivalent positions at a net county cost of \$82,806,163. The budget includes an increase in net county cost of \$3,737,787 and an increase of 2.36 full-time equivalent positions.

The Proposed Budget includes:

- An increase of \$269,501 for a 3% COLA for community based organizations (CBOs).
- An increase of \$2,121,078 for a 3% COLA for the Alameda County Medical Center (ACMC).
- An increase of \$250,000 in Tobacco Master Settlement funding for development of collaboratives.
- A total of \$25,574,532 in Measure A funding including, but not limited to:
 - \$276,960 for Primary Care CBO Indigent Care Contract
 - \$3,597,572 for Criminal Justice Mental Health Services
 - \$200,000 for Measure A administrative costs
 - \$750,000 for Glenn Dyer Jail Criminal Justice Mental Health & Alcohol and Drug Programs related to the Oakland Jail closure.

- \$750,000 for new Juvenile Hall Guidance Clinic services.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	571,743,300	492,674,924	79,068,376	1,198.07
Administration/Indigent Health				
Salary & Benefit adjustments	(99,640)	0	(99,640)	0.00
Reclassification/transfer of positions	0	0	0	0.03
Mid-Year Board approved increase for Health Insurance Technicians	236,527	236,527	0	3.00
Community-Based Organizations COLA	269,501	0	269,501	0.00
Alameda County Medical Center Indigent Health Care contract COLA	2,121,078	0	2,121,078	0.00
Primary Care adjustments from Measure A	1,999,327		1,999,327	0.00
School Based Health Center adjustments	180,000	180,000	0	0.00
Medi-Cal Managed Care Adjustments	450,000	450,000	0	0.00
Other program adjustments	(110,450)	0	(110,450)	0.00
Internal Service Fund adjustments	212,754	0	212,754	0.00
Realignment Vehicle License Fee revenue increase	0	1,171,111	(1,171,111)	0.00
Other revenue adjustments	0	(12,095)	12,095	0.00
Total Admin/Indigent Health	5,259,097	2,025,543	3,233,554	3.03
Behavioral Health				
Salary & Benefit COLA increases	\$2,084,078	0	2,084,078	0.00
Reclassification/transfer of positions	0	0	0	1.93
Community-Based Organizations COLA	2,314,898	1,215,765	1,099,133	0.00
Internal Service Fund adjustments	1,118,386	0	1,118,386	0.00
Increases in the Our Kids & Safe Passages Programs	1,788,358	1,788,358	0	0.00
Early & Periodic Screening, Diagnosis & Treatment (EPSDT) Program increase	2,119,556	2,119,556	0	0.00
Miscellaneous Alcohol & Drug and Mental Health contract adjustments	1,553,793	1,553,793	0	0.00
Other program & revenue adjustments (Measure A, State, Grants)	2,943,040	1,819,019	1,124,021	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State Health revenue increase	1,215,765	2,063,825	(848,060)	0.00
SB 90 revenue	0	3,135,713	(3,135,713)	0.00
Total Behavioral Health	15,137,874	13,696,029	1,441,845	1.93
Environmental Health				
Salary & Benefit COLA increases	609,241	0	609,241	0.00
Reclassification/transfer of positions	(214,541)	0	(214,541)	(1.83)
Enforcement Assistance Grant reduction	(31,053)	0	(31,053)	0.00
Reduction in Available Fund Balance in Vector Control	(1,044,240)	(1,044,240)	0	0.00
Decrease due to grants ending	(231,899)	(319,130)	87,231	0.00
Internal Service Fund adjustments	(15,830)	0	(15,830)	0.00
Total Environmental Health	(928,322)	(1,363,370)	435,048	(1.83)
Public Health				
Salary & Benefit COLA increases	2,875,847	0	2,875,847	0.00
Reclassification/transfer of positions	(587,526)	59,863	(647,389)	(6.35)
Community-Based Organization COLA	18,624	0	18,624	0.00
Mid-Year Board approved adjustments for Family Health Services	113,988	113,988	0	1.50
Mid-Year Board approved adjustments for Maternal Child Health Programs	363,383	363,383	0	4.92
Mid-Year Board approved adjustments for Women, Infants & Children's (WIC) Nutrition Programs	233,544	233,544	0	3.09
Mid-Year Board approved adjustments for Bioterrorism Prevention Programs	225,866	225,866	0	1.00
Mid-Year Board approved adjustments to transfer services to First 5 Alameda County	(349,255)	(349,255)	0	(3.00)
Mid-Year Board approved adjustments related to program funding changes	170,647	170,647	0	0.00
Mid-Year Board approved adjustments for Homeless Health Services	105,097	105,097	0	(1.93)
Contractual COLA for first responder contracts	349,113	349,113	0	0.00
Other program and revenue increases	677,730	696,547	(18,817)	0.00
Internal Service Fund adjustments	273,607	0	273,607	0.00
Total Public Health	4,470,665	1,968,793	2,501,872	(0.77)
Measure A Funded Programs				
Eliminate one-time revenue in Indigent Health	(2,063,820)	(5,374,532)	3,310,712	0.00
Eliminate one-time revenue in Public Health	(1,042,659)	0	(1,042,659)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Eliminate one-time revenue in Behavioral Health	(2,268,053)	0	(2,268,053)	0.00
Total Measure A	(5,374,532)	(5,374,532)	0	0.00
Subtotal MOE Changes	18,564,782	10,952,463	7,612,319	2.36
2006-07 MOE Budget	590,308,082	503,627,387	86,680,695	1,200.43

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
2006-07 MOE Budget	590,308,082	503,627,387	86,680,695	1,200.43
Administration/Indigent Health				
Appropriations for Primary Care CBO Indigent Care Contract increases transferred to Measure A Fund	(276,960)	0	(276,960)	0.00
Increased Tobacco Master Settlement funding for development of collaboratives	250,000	250,000	0	0.00
Total Admin/Indigent Health	(26,960)	250,000	(276,960)	0.00
Behavioral Health				
Appropriations for Criminal Justice Mental Health Services adjustments transferred to Measure A Fund	(3,597,572)	0	(3,597,572)	0.00
Total Behavioral Health	(3,597,572)	0	(3,597,572)	0.00
Measure A Funded Programs				
Increased appropriations & revenue for Primary Care CBO Indigent Care Contracts	276,960	276,960	0	0.00
Increased appropriations & revenue for Criminal Justice Mental Health Services adjustments	3,597,572	3,597,572	0	0.00
Increased appropriations & revenue for Measure A administrative expenditures	200,000	200,000	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased appropriations & revenue for Glenn Dyer Jail Criminal Justice Mental Health & Alcohol & Drug Programs as a result of the Oakland Jail closure	750,000	750,000	0	0.00
Increased appropriations & revenue for the new Juvenile Hall Guidance Clinic services	750,000	750,000	0	0.00
Total Measure A Funded Programs	5,574,532	5,574,532	0	0.00
Subtotal VBB Changes	1,950,000	5,824,532	(3,874,532)	0.00
2006-07 Proposed Budget	592,258,082	509,451,919	82,806,163	1,200.43

- Use of Fiscal Management Reward Program savings of \$9,675,468 contributed by the following departments:
 - Administration/Indigent Health - \$3,922,186
 - Public Health - \$2,547,032
 - Behavioral Health - \$3,062,792
 - Environmental Health - \$143,458

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Increased Measure A revenue offsets ongoing appropriations of \$276,960 in Indigent Health and \$3,597,572 in Behavioral Health.
- In addition, Measure A funding was increased by \$1,700,000 for costs associated with the Glenn Dyer Jail Criminal Justice Mental Health and Alcohol & Drug programs due to the Oakland Jail closure (\$750,000), the new Juvenile Hall Guidance Clinic services (\$750,000), and Measure A administration (\$200,000).

MAJOR ACCOMPLISHMENTS IN 2005-2006 INCLUDE:

BEHAVIORAL HEALTH SERVICES (BHCS)

- Completed a 10-year retrospective evaluation of data regarding ACCESS and Service Team model which revealed that following assignment to a Service Team, clients enjoy a steadily decreasing need for psychiatric emergency and inpatient services.

- Evaluated the STEPS Program, an intensive, brief transitional case management program initiated in fiscal year 2005-06 to manage the reduction in acute and long-term psychiatric beds. Program results included the following:
 - Client outcomes are consistently good;
 - Client engagement increased; and
 - Recidivism rates have declined, while tenure in the community increased.
- Saved (cost avoided) \$340,000 in psychotropic medication costs through the Behavioral Health Care Services Pharmacy Benefit Management System.
- Implemented Phase 2 – Early and Periodic Diagnosis Treatment Expansion. This expansion provides additional school-based services, and expanded services to youngsters in the Probation System including 350 previously unserved Probation youths, and increased funding of \$1,571,238. This is in addition to the \$30,000,000 EPSDT expansion accomplished in fiscal years 2004-05 and 2005-06.
- Completed the planning and restructure of Adolescent Sub-Acute Services (formerly S.T.A.R.S.), including Department of Mental Health approvals for program and licensing changes, in preparation for issuing a Request for Proposals (RFP) for these services and the re-opening of the program in fiscal year 2006-07.
- Completed a 14-month Planning Process for Mental Health Services Act funds for Community Services and Supports. This process took input from more than 900 community members with focused strategic planning involving consistent and regular participation of 260 people (including mental health consumers, families, and other stakeholders). It resulted in 16 proposals for a total of \$11 million in increased funding that will address the needs of adults, older adults, and children and youths who have been previously unserved, underserved, or inappropriately served by the present system.
- Developed a CBO Purchasing Power Agreement in collaboration with the General Services Agency. This program allows (and encourages) contracted community-based organizations to use County contracted vendors to purchase office supplies or rent copiers at County rates. Data for the first three months show:
 - 38 percent of Behavioral Health Care Services CBOs participated November through January
 - Purchases totaled \$197,000, and savings averaged 15 percent or approximately \$30,000.
- Implemented a State Incentive Grant to reduce binge drinking. Two environmental prevention programs targeting college students at California State University-East Bay and University of California-Berkeley and the surrounding communities of Hayward and Berkeley started a two-year project to counter binge drinking in the 18-25 year age group.
- A survey of teens in Alameda County was conducted as part of the needs assessment of alcohol and drug prevention.

ENVIRONMENTAL HEALTH

- Trained and graduated 73 Master Gardeners who contributed 3,000 volunteer hours.
- Reached a total of 5,269 low-income families and 100 agencies and groups with nutrition education and disease prevention classes, and involved 8,755 K-6 children in school nutrition and physical activities.
- Trained 100 Spanish-speaking turf maintenance workers in environmental friendly practices to reduce pesticide usage, creek waste management, and water conservation. In total, 3,873 turf grass managers from parks, schools, and sport complexes attended trainings on soil and water management.
- In response to Senate Bill 1362, Alameda County formed a “Sharps” Coalition to revise the Alameda County Household Hazardous Waste plan to incorporate home-generated sharps waste (e.g., razors, needles, blood sticks).
- The Department’s Local Enforcement Agency has completed the review process and issued new operational Solid Waste Facility Permits for the Altamont Sanitary Landfill and the Fremont Recycling & Transfer Station, and a multi-tier facility permit to Capitol Recycling. In addition, it approved the Pleasanton and Livermore closed landfills for reduced inspections as a result of decreased gas migration and better code compliance, respectively.
- The Household Hazardous Waste Program handled 2.4 million pounds of hazardous waste from 21,944 households and 462 small businesses.
- The Certified Unified Program Agency established a response plan to evaluate and provide regulatory oversight to the clean-up of sites contaminated with methamphetamine.
- The Department collaborated with City of Oakland Code Compliance and police officers to control illegal food vending on the streets of Oakland with an effective surveillance and enforcement system.
- The Local Oversight Program implemented a regulatory oversight program for sites contaminated by past industrial practices with 281 sites on inventory. Nine cases were closed and those properties returned to some form of beneficial use.
- Rodent Borne Diseases: Rodent surveillances were conducted in various locations. Blood samples and fleas collected from 157 rodents were submitted to different laboratories for the detections of Hantavirus, plague, and tularemia. Only one sample was positive.
- In response to a West Nile Virus threat, distributed a video produced by the Centers for Disease Control to six public access cable/broadcast channels (English and Spanish).
- Community Events: Staff participated at 18 health fairs, conducted 18 presentations at communities throughout the County, and set up information booths at seven public libraries during West Nile and Vector Control Awareness Week.

INDIGENT HEALTH SERVICES

- In collaboration with Los Angeles County and State Department of Health Services, secured a Medi-Cal State Plan Amendment for private trauma hospitals in Alameda County that allowed for the leveraging of federal funds, thus further strengthening the Countywide trauma system and stabilizing its funding base for years to come.
- Established the Measure A Oversight Committee and began the mandated review and reporting process.
- In collaboration with Supervisor Carson's office and a task force consisting of city, law enforcement, business, service advocates and providers, developed a program and facility model for a Countywide Sober Station and Detoxification Program, and initiated steps to begin construction and renovation with the intent to begin operations in fiscal year 2006-07.
- Developed, reviewed and awarded Measure A Capital Funds through an RFP, in the amount of \$1.2 million, designed to strengthen the County's Community-Based Health Provider network.
- Provided leadership in community focused interventions to secure foundation funds, e.g., South Hayward Collaborative, and to expand services, e.g., Our KIDS.
- Initiated, in conjunction with Probation and various community partners, the development of a coordinated approach to service reform and enhanced programming within the County's Juvenile Justice System, with the immediate focus on preparation for the opening of the new Juvenile Hall.
- Completed the design of a One-e-App and CalWIN interface and began piloting the implementation in August 2005, with Round II implementation in March 2006.

SCHOOL-BASED HEALTH CENTER FUND

- Over 19,500 Alameda County high school students and over 800 County middle school students have access to an on-campus School-Based Health Center (SBHC). Adolescents often experience many barriers to accessing traditional health services. SBHCs help by providing low and no cost, confidential and convenient services. Of students being seen for the first time at Alameda County SBHCs:
 - 34 percent reported that they were not sure of their health insurance or that they did not have health insurance,
 - 63 percent reported that they did not know or were not sure where else to get health care without having to involve their parents, and
 - 10 percent reported that they chose to come to the SBHC because of its convenient hours and location.
- During the 2004-05 school-year, provided nearly 21,000 visits to 5,748 students, reaching 30 percent of the overall student population at schools with SBHCs.

- Mental health and health education services significantly expanded; the number of students that received mental health services increased by 18 percent (from 690 to 815). The number of students that received health education services increased by 40 percent (1,165 to 1,634). Corresponding financially to the increase in services, 9 out of the existing 11 SBHCs were awarded EPSDT contracts, providing SBHCs with the ability to bill for mental health services.
- The 2004-05 Student Research Team's efforts were highly successful and led to significant programming and policy changes within the SBHCs. As a result of the youth researchers' work in Oakland SBHCs and through the support of their adult partners, the Oakland School Board approved a change in the condom distribution policy to improve access to contraceptive supplies.
- In partnership with the University of California-San Francisco, the Coalition recruited and established four new student participatory research teams to conduct youth-led research and evaluation projects for a fourth year.
- The Coalition's Mental Health Provider Forum implemented an integrated process to develop a Crisis Intervention Protocol for use by health providers and educators in schools.
- SBHCs serve as a linkage and referral to the broader health care delivery system. SBHCs linked 7,082 students, parents, and community members to outside health social services.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

- Supported, in partnership with the Alameda County Public Health Department Child Health staff, the ongoing development of a continuum of male adult and youth support and fatherhood services in Alameda County with a focus on bringing resources and activities to Juvenile Hall and Camp Sweeney.
- ICPC staff continued to play a key role in providing support and technical assistance 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.
- Assisted Oakland Unified School District's truancy reduction efforts by providing staff support to the Oakland Truancy and Attendance Program Committee.
- Convened, in partnership with the Social Services Agency's Child Abuse Prevention Coordinator, Alameda County's first Citizen Review Panel, a volunteer group of key stakeholders who will assess, evaluate, and make recommendations regarding the effectiveness of the child welfare delivery system.
- Supported capacity building of local community agencies related to the development of specialized services for sexually exploited minors. Facilitated networking between both

public and private agencies to address the needs of these youth which resulted in the creation of the Sexually Exploited Minors Network.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

- After the completion of the Tool Kit, which is comprised of 15 critical topics, including emancipation, continuing education, employment/job training, housing, and the network of youth serving organizations, AboveNet Inc. agreed to do a pro bono design and launch a web-based, searchable version of the Tool Kit for Alameda County CASA. This will allow CASA volunteers to access the Tool Kit online. This conversion of the Tool Kit into an online searchable resource greatly increases Group Home Project participants' access to this valuable information.
- CASA recently developed a case plan which will track the status in the areas of education, housing, and emancipation status through the date of emancipation.
- As a result of the Group Home Project, fewer older youth are placed on the CASA waitlist. Older youth are being assigned CASA volunteers in a more timely manner and are benefiting from a CASA volunteer's support to address their needs while in the group home and during their emancipation process.
- Expanded training resources to include professionals who have committed to provide technical assistance to group home staff and youth on topics such as, Anger Management/Conflict Resolution, Reproductive Health Education, and Nutrition.
- Established a Friends of CASA fund raising board.
- Increased the number and diversity of volunteers sworn in (80-100 per year) with a 75 percent retention rate.

YOUTH UPRISING

- Hired core staff for Youth UpRising, including the Executive Director, Community Directors, Front Desk Manager, Front Desk Receptionist, IT Manager, RiseUp Coordinator, and Case Managers. Sustainable sources have been identified for more than \$600,000 for core staffing.
- Completed licensing of the Adolescent Treatment Center with the Department of Health Services.
- Held a highly successful grand opening to thank youth, community, and institutional partners.
- Established an Advisory Board of Trustees including six youth to operate as the governing board for Youth UpRising.

- Secured funding from the California Endowment, The California Wellness Foundation, The Haas Jr. Foundation, The Haas Sr. Foundation, The Zellerbach Family Foundation, and The San Francisco Foundation.

PUBLIC HEALTH

Information Systems

- The Bay Area Regional Registry for Immunization increased the total number of minors under age 18 listed in the Registry to 184,969, and 137,318 with vaccination histories as of December 2005.
- Assisted in the conversion of the HIV/AIDS Client Service System to a web application system. The web application enables CBOs to enter their own activities, resulting in faster and more accurate reporting of activities.

Community Access Planning & Education (CAPE)

- Completed community surveys in Sobrante Park and West Oakland interviewing more than 200 residents at each site. The surveys will provide baseline information, a first step for the more in depth work of community capacity building.
- Added a new process to the annual multi-level evaluation. The program managers were introduced to an evaluation and program improvement process called "Results Based Accountability (RBA)". Thirty program managers have been trained in RBA and five programs have been organized around RBA principles.

Public Health Nursing

- Every Child Counts Universal 1-3 received 2,477 referrals and provided in excess of 6,800 home visits and 13,700 encounters to post-partum women and their newborns, providing preventative services and post-partum assessments, referrals, and on-going case management.
- Alameda County Probation Collaborative provided 617 health assessments, and health promotion, counseling, health education, and resource referrals to teens under the jurisdiction of the Probation Department.
- Maternal Paternal Child Adolescent Health, Child Health & Disability Program, and the Sudden Infant Death Syndrome Programs served 810 pregnant/parenting women and their families.
- The Communicable Disease Program provided follow-up to individuals and their contacts with a reportable communicable disease. In excess of 400 referrals were received for follow-up. These cases and their contacts received 1,500 home visits.
- The Tuberculosis Control Program had 153 referrals for active TB cases in Alameda County and 350 individuals referred as TB suspects. Additionally, an average of eight to ten related individuals per case are identified, screened, and referred for medical

examination. Over ten thousand home visit encounters were generated for the tuberculosis cases and 4,163 home visit encounters were conducted on contacts of these cases.

- Health Information Teams staff provided perinatal health information and referrals to over 3,300 pregnant and parenting women at WIC and community-based sites between July 2005 through December 2005. Services were provided in English, Spanish, Mandarin, Cantonese, and Mien.
- Community Education held two Community Baby Showers, a health education concept which received recognition in the September 2005 issue of the American Public Health Association's newsletter, *The Nation's Health*.
- Black Infant Health provided case management to 182 at-risk, pregnant, and parenting African American women and 10 men with children under the age of one. During this period, there were no fetal deaths, there were no SIDS deaths, and low birth weight rates were reduced by 10 percent.

Community Health Services

- The Asthma Start Program provided case management services to 156 children and their families. In total, 92 percent of families reported no or fewer hospitalizations since enrolling in the program.
- The Office of Dental Health provided grade-level appropriate classroom dental health education for 15,000 elementary school students. In addition, over 2,500 elementary school students were screened for dental caries, of which 32 percent were found to have cavities. Linked more than 300 children with serious dental conditions with dental insurance and affordable dental treatment through the Healthy Smiles Children's Dental Program. Parents of an additional 500 children with less serious dental conditions received letters advising a visit to a dentist.
- Prepared the report of the first ever Countywide Oral Health Needs Assessment of a representative sample of kindergarten and third grade children for publication; worked extensively with the Alameda County Oral Health Advisory Committee on the interpretation of data and recommendations for action.
- The Alameda County Health Care for the Homeless Program provided comprehensive primary care, specialty care, and referral and advocacy services to over 9,253 homeless individuals.
- Nutritional Services collaborated with over 80 community organizations to promote healthy eating and physical activity promotion. Accomplishments included convening of a Leadership Summit on Healthy Living for Life inviting partner organizations and agencies to collaborate on the campaign to promote healthy eating and physical activity in our communities, and delivery of "Train the Trainer" nutrition classes to 50 Oakland Parks and Recreation coaches and activity directors.

- Tobacco Control conducted tobacco control training for local law enforcement on State tobacco control laws including tobacco taxation, sales to minors, and smoke free workplaces laws. Representatives from 10 agencies attended.
- Women, Infants & Children (WIC) Program promoted farmers' markets and cashing of WIC farmers' market vouchers. Redemption rates jumped 9 percent this year: 66 percent of clients redeemed their vouchers compared with 57 percent statewide.

Division of Communicable Disease Control & Prevention (DCDCP)

- The Public Health Laboratory tested 2,668 specimens for tuberculosis, 87 specimens for whooping cough, 186 animals for rabies, and 7,844 specimens for HIV.
- Immunization Assessment increased by one-third the number of children with immunization histories in the immunization registry.

Emergency Medical Services (EMS)

- EMS coordinated the training of 1,670 staff including 412 hospital and 1,258 clinic staff. The hospital staff (including 13 hospitals) received training in First Responder Awareness and First Responder Operation, while the clinic staff received training in Bioterrorism Awareness and Clinical Bioterrorism Overview.
- Senior Injury Prevention Program activities included: Falls Prevention Discussion Groups (FPDG) for approximately 1,700 older adults throughout the County. Attendees at FPDG receive Medication Management forms and a Falls Prevention Manual.
- EMS Senior Injury Prevention staff also conducted training sessions with staffs of residential facilities, hospitals, and nursing homes to assist them in integrating Falls Prevention interventions in-house and educating patients on falls risk prior to discharge.

Health Care Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	90,035,475	99,853,830	109,645,208	114,975,978	115,080,978	5,435,770	105,000
Services & Supplies	246,569,352	301,048,888	284,537,880	295,596,978	297,441,978	12,904,098	1,845,000
Other Charges	164,532,002	210,818,163	184,232,933	186,318,256	186,318,256	2,085,323	0
Fixed Assets	32,627	62,598	738,750	738,750	738,750	0	0
Intra-Fund Transfer	(8,939,992)	(8,872,773)	(8,335,707)	(7,801,574)	(7,801,574)	534,133	0
Other Financing Uses	880,995	924,398	924,236	479,694	479,694	(444,542)	0
Net Appropriation	493,110,459	603,835,103	571,743,300	590,308,082	592,258,082	20,514,782	1,950,000
Financing							
Available Fund Balance	0	0	5,377,199	2,331,373	2,331,373	(3,045,826)	0
Revenue	432,094,470	508,942,447	487,297,725	501,296,014	507,120,546	19,822,821	5,824,532
Total Financing	432,094,470	508,942,447	492,674,924	503,627,387	509,451,919	16,776,995	5,824,532
Net County Cost	61,015,989	94,892,656	79,068,376	86,680,695	82,806,163	3,737,787	(3,874,532)
FTE - Mgmt	NA	NA	364.42	372.42	372.42	8.00	0.00
FTE - Non Mgmt	NA	NA	833.66	828.01	828.01	(5.64)	0.00
Total FTE	NA	NA	1,198.07	1,200.43	1,200.43	2.36	0.00
Authorized - Mgmt	NA	NA	425	425	425	0	0
Authorized - Non Mgmt	NA	NA	1,125	1,135	1,135	10	0
Total Authorized	NA	NA	1,550	1,560	1,560	10	0

Total Funding by Source

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Other Taxes	\$23,000,000	4.0%	\$25,574,532	4.3%
Licenses, Permits & Franchises	\$38,250	0.0%	\$38,250	0.0%
Fines, Forfeits & Penalties	\$3,805,445	0.7%	\$2,746,686	0.5%
Use of Money & Property	\$580,052	0.1%	\$504,752	0.1%
State Aid	\$201,211,006	35.2%	\$212,355,665	35.9%
Aid from Federal Govt	\$30,553,222	5.3%	\$30,188,156	5.1%
Aid from Local Govt Agencies	\$531,024	0.1%	\$61,738	0.0%
Charges for Services	\$112,355,357	19.7%	\$118,882,800	20.1%
Other Revenues	\$13,223,369	2.3%	\$14,767,967	2.5%
Other Financing Sources	\$102,000,000	17.8%	\$102,000,000	17.2%
Available Fund Balance	\$5,377,199	0.9%	\$2,331,373	0.4%
Subtotal	\$492,674,924	86.2%	\$509,451,919	86.0%
County Funded Gap	\$79,068,376	13.8%	\$82,806,163	14.0%
TOTAL	\$571,743,300	100.0%	\$592,258,082	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 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Health Care Services Agency								
ACMC Contracts								
Alameda County Medical Center - CJMS	2,733,043	13,289	68,326	81,615		2,814,658	81,615	
Alameda County Medical Center - Indigent Care	68,259,612	332,974	1,706,490	2,039,464		70,299,076	2,039,464	
ACMC Contracts Total	70,992,655	346,263	1,774,816	2,121,079		73,113,734	2,121,079	
Alcohol and Drugs								
Alameda County Medical Center	974,205	3,680	18,952	22,632	5,342	1,002,179	27,974	
Alameda Family Services (formerly Xanthos)	407,308	1,540	7,930	9,470	2,126	418,904	11,596	11,730
Allied Fellowship					112,339	112,339	112,339	
Asian Community Mental Health Services	105,456	451	2,320	2,771	211	108,438	2,982	3,426
Asian Pacific Psychological Services	120,294	565	2,912	3,477	(96)	123,675	3,381	4,300
Axis Community Health	666,674	2,307	11,878	14,185	4,698	685,557	18,883	21,049
B.A.T.S.	650,423	3,118	16,055	19,173	(6,579)	663,017	12,594	4,760
BASN RFP	1,150,106				(1,150,106)		(1,150,106)	
Bay Area Consortium for Quality Health Care	137,730	672	3,460	4,132		141,862	4,132	
Bi-Bett	873,439	3,605	18,561	22,166	89,785	985,390	111,951	32,893
Building Opportunities for Self-Sufficiency	43,798	204	1,052	1,256	(42)	45,012	1,214	1,865
C.C.E.C.	528,424	2,470	12,719	15,189	171,748	715,361	186,937	21,679
C.U.R.A.	762,692	2,269	11,688	13,957	205,041	981,690	218,998	18,515
California State University					100,000	100,000	100,000	
Community Recovery Services					100,000	100,000	100,000	
Davis Street Community Center	214,156	999	5,146	6,145	(204)	220,097	5,941	9,119
Drug Court Partnership Grant Program								
East Bay Asian Youth Center	71,044	334	1,720	2,054	(57)	73,041	1,997	2,539
East Bay Community Recovery Project	2,140,718	6,921	35,638	42,559	38,667	2,221,944	81,226	32,115

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Filipinos For Affirmative Action	53,261	250	1,289	1,539	(42)	54,758	1,497	1,904
GRACE	79,741				(79,741)		(79,741)	
H.A.A.R.T.	2,620,429	11,824	60,895	72,719	5,755	2,698,903	78,474	2,616
Health And Human Resource Education Center	99,781	465	2,397	2,862	(95)	102,548	2,767	4,249
Horizon Services	2,988,205	12,381	63,756	76,137	56,078	3,120,420	132,215	92,769
Latino Commission On Alcohol And Drug Abuse Lifeline	1,603,627	6,705	34,532	41,237	134,153	1,779,017	175,390	50,996
Magnolia Women's Recovery Programs, Inc.	148,277	702	3,616	4,318	56,756	209,351	61,074	4,271
Milestones	31,174				(31,174)		(31,174)	
New Bridge Foundation	1,273,331	4,352	22,410	26,762	340,500	1,640,593	367,262	38,156
Options Recovery Services	204,933		2,172	2,172	93,020	300,125	95,192	
R. L. Geddins Women's Empowerment Network	135,975				(135,975)		(135,975)	
Second Chance, Inc.	2,652,097	8,358	43,037	51,395	96,432	2,799,924	147,827	59,644
Solid Foundation	1,358,348	6,298	32,430	38,728	(502)	1,396,574	38,226	47,547
St. Mary's Center	92,356	434	2,235	2,669	(74)	94,951	2,595	3,301
Successful Alternatives for Addiction and Counseling Services	544,063	2,534	13,051	15,585	737	560,385	16,322	
Thunder Road - Adolescent Treatment Center, Inc.	291,663	1,027	7,051	8,078	(247)	299,494	7,831	10,412
Tri-Valley Community Foundation	63,464	300	1,548	1,848	(41)	65,271	1,807	1,828
Urban Indian Health Board	76,644	358	1,842	2,200	(73)	78,771	2,127	3,264
West Oakland Health Council, Inc.	2,221,237	10,541	54,292	64,833	(1,316)	2,284,754	63,517	58,785
YMCA of the East Bay	187,923	877	4,515	5,392	(179)	193,136	5,213	8,002
ZDK	1,394,665	6,254	32,209	38,463	3,321	1,436,449	41,784	1,053
Alcohol and Drugs Total	26,967,661	102,795	544,969	647,764	676,586	28,292,011	1,324,350	552,787
Communicable Disease Services								
Asian Health Services	26,000					26,000		
Axis Community Health	37,000					37,000		
East Bay Community Recovery Project	7,000					7,000		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
La Clinica de la Raza	75,000					75,000		
Tiburcio Vasquez Health Center	115,000					115,000		
Communicable Disease Services Total	260,000					260,000		
Community Health Services								
100 Black Men	15,000					15,000		15,000
Alameda County Medical Center	33,227					33,227		
Alameda County Office of Education	60,000					60,000		
American Lung Association	431,730				(75,058)	356,672	(75,058)	
Axis Community Health	21,450					21,450		
Children's Hospital	47,500				(17,500)	30,000	(17,500)	30,000
City of Berkeley	96,310					96,310		
Community Drug Council, Inc.	80,000					80,000		
Community Recovery Services	159,281	796	4,002	4,798	32,000	196,079	36,798	
Dental Health Foundation	73,500				75,000	148,500	75,000	73,500
East Bay Native American Health Center	109,914					109,914		
East Oakland Boxing Association	11,130	56	280	336		11,466	336	
East Oakland Recovery Center	52,000					52,000		
How Now	100,000					100,000		100,000
Interfaith Prevention Program, Inc.	32,400	162	814	976		33,376	976	
La Clinica de la Raza	46,515					46,515		15,000
LifeLong Medical Care	211,888					211,888		
Oasis High School	10,000					10,000		10,000
On-Site Dental Care	98,500					98,500		
Second Chance, Inc.	31,671					31,671		
Sports4Kids	35,000					35,000		35,000
Students Run Oakland	30,000				(500)	29,500	(500)	29,500
The Tides Center					730	730	730	
Thunder Road - Adolescent Treatment Center, Inc.	149,270				3,079	152,349	3,079	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Tri-Cities Health Center	63,122					63,122		
Tri-Valley Community Foundation	25,000					25,000		
Unallocated	67,500					67,500		30,000
West Oakland Health Council, Inc.	44,090					44,090		
Community Health Services Total	2,135,998	1,014	5,096	6,110	17,751	2,159,859	23,861	338,000
Emergency Medical Services								
Alameda County Medical Center	5,282,291					5,282,291		
Alameda Health Consortium	120,000				60,000	180,000	60,000	
Children's Hospital	1,798,388					1,798,388		
Community Recovery Services	57,631					57,631		
Eden Hospital Medical Center	1,798,388					1,798,388		
Unallocated	361,937				5,000	366,937	5,000	100,000
Emergency Medical Services Total	9,418,635				65,000	9,483,635	65,000	100,000
Family Health Services								
Asian Health Services	5,000				(2,000)	3,000	(2,000)	
Bananas, Inc.	77,250	377	1,941	2,318	564	80,132	2,882	
Berkeley Youth Alternatives	20,969					20,969		
Children's Hospital	167,543	818	4,208	5,026	(52,528)	120,041	(47,502)	
Emergency Shelter Program, Inc.	40,560		1,014	1,014		41,574	1,014	
Kidango, Inc.	34,744	169	873	1,042		35,786	1,042	
La Clinica de la Raza	78,694				(4,290)	74,404	(4,290)	
Planned Parenthood-Golden Gate	36,508					36,508		
Public Health Institute	88,000					88,000		88,000
Students in Business	35,000					35,000		
Through the Looking Glass	16,602	81	417	498	896	17,996	1,394	
Family Health Services Total	600,870	1,445	8,453	9,898	(57,358)	553,410	(47,460)	88,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
HIV/AIDS Services								
AIDS Alliance	475,033	100	503	603	(48,531)	427,105	(47,929)	
AIDS Health Care Foundation	111,506	250	1,256	1,506	(1,506)	111,506	0	
AIDS Project of the East Bay	1,167,894	138	691	828	(151,742)	1,016,980	(150,914)	
Alameda County Medical Center	840,007	230	1,156	1,386	25,000	866,393	26,386	
Alameda Health Consortium	142,263				(18,356)	123,907	(18,356)	
Ark of Refuge	223,761				(45,935)	177,826	(45,935)	
Asian Health Services	68,746				(66,246)	2,500	(66,246)	
Bay Area Consortium for Quality Health Care	573,223				(12,500)	560,723	(12,500)	
CAL-PEP	184,272	125	628	753	(63,272)	121,753	(62,519)	
Catholic Charities	285,942				(52,700)	233,242	(52,700)	
Children's Hospital	60,667				(7,722)	52,945	(7,722)	
Community Care	72,930				(9,218)	63,712	(9,218)	
East Bay AIDS Center	234,114	100	503	603	963	235,680	1,566	
East Bay Community Law Center	255,874	50	251	301	(23,077)	233,098	(22,776)	
East Bay Community Recovery Project	234,529				72,424	306,953	72,424	
East Oakland Community Project	235,000				(38,000)	197,000	(38,000)	
Family Support Services of the Bay Area	52,528				4,742	57,270	4,742	
H.E.P.P.A.C.	574,550	720	3,619	4,339	(48,586)	530,303	(44,247)	74,000
La Clinica de la Raza	154,577				71,380	225,957	71,380	
LifeLong Medical Care	123,797				(14,872)	108,925	(14,872)	
Marin AIDS Project					39,087	39,087	39,087	
Pacific Center for Human Growth	30,000	25	126	151	5,000	35,151	5,151	
Project Open Hand	258,963				(38,359)	220,604	(38,359)	
Sexual Minority Alliance of Alameda County	107,126				(38,339)	68,787	(38,339)	
Spectrum Community Services	17,232				(2,000)	15,232	(2,000)	
Tri-Cities Health Center	1,097,216				(120,594)	976,622	(120,594)	
Unallocated					37,484	37,484	37,484	
Volunteers of America	59,083				65,919	125,002	65,919	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
W.O.R.L.D.	15,888	25	126	151	(5,888)	10,151	(5,737)	
West Oakland Health Council, Inc.	78,837				16,927	95,764	16,927	
ZDK	37,242					37,242		
HIV/AIDS Services Total	7,772,800	1,763	8,857	10,620	(468,517)	7,314,903	(457,897)	74,000
Mental Health								
A Better Way	1,550,651				351,619	1,902,270	351,619	
Adolescent Residential Program RFP	4,680,493	22,832	117,583	140,415		4,820,908	140,415	
Alameda County Medical Center	21,869,913	106,683	549,415	656,098		22,526,011	656,098	
Alameda County Network Of Mental Health Clients	679,334	3,189	17,141	20,330	31,214	730,878	51,544	28,085
Alameda Family Services (formerly Xanthos)	380,405	1,133	5,840	6,973	31	387,409	7,004	9,408
Alternative Family Services	727,554				369,389	1,096,943	369,389	
Ann Martin Children's Center	1,438,221	1,347	7,598	8,945	6,468	1,453,634	15,413	16,303
Asian Community Mental Health Services	2,632,280	8,042	41,565	49,607	129,736	2,811,623	179,343	54,725
Asian Pacific Psychological Services	605,581					605,581		
Bay Area Community Services	2,721,762	12,814	65,988	78,802	7,793	2,808,357	86,595	90,807
Bay Area Youth Center	436,918				150,000	586,918	150,000	
Berkeley Place	590,329	2,754	14,184	16,938	(563)	606,704	16,375	25,137
Bonita House	1,530,400	7,193	37,042	44,235	(1,225)	1,573,410	43,010	54,703
Building Opportunities for Self-Sufficiency	1,575,729	7,406	38,139	45,545	(1,262)	1,620,012	44,283	56,322
Center for Independent Living	45,672	213	1,097	1,310	(43)	46,939	1,267	1,945
Children's Hospital	8,803,422				100,838	8,904,260	100,838	
Children's Learning Center	191,037				(49,407)	141,630	(49,407)	
City of Fremont	388,557				248,503	637,060	248,503	
Coalition For Alternatives In Mental Health	30,072				(30,072)		(30,072)	
Crestwood	76,214	372	1,915	2,287		78,501	2,287	
Crisis Support Services	616,533	2,877	14,814	17,691	(588)	633,636	17,103	26,253
East Bay Agency for Children	3,183,179	6,066	34,007	40,073	972,164	4,195,416	1,012,237	54,221
East Bay Community Recovery Project	256,965	1,208	6,220	7,428	(206)	264,187	7,222	9,185

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Family Path, Inc. (formerly Parental Stress Services)	3,301,925	3,003	15,472	18,475	4,494	3,324,894	22,969	22,404
Family Support Services of the Bay Area	195,289					195,289		
Fred Finch Youth Center	11,465,751	455	4,336	4,791	(1,517,842)	9,952,700	(1,513,051)	34,006
Health And Human Resource Education Center	27,437	129	664	793	(22)	28,208	771	981
Hiawatha Harris - Pathways to Wellness	1,437,229	7,012	74,464	81,476	1,534,293	3,052,998	1,615,769	
Jewish Family & Children's Services of the East Bay	540,885				21,173	562,058	21,173	
Kidango, Inc.	440,153				(224)	439,929	(224)	
La Cheim School, Inc	2,238,400	4,686	24,133	28,819	(616,986)	1,650,233	(588,167)	35,914
La Clinica de la Raza	1,967,609	5,475	36,738	42,213	11,699	2,021,521	53,912	54,267
La Familia Counseling Services	1,674,556	6,963	35,857	42,820	(17,761)	1,699,615	25,059	52,953
LifeLong Medical Care								
Lincoln Child Center	9,129,708	6,468	33,310	39,778	(1,863,890)	7,305,596	(1,824,112)	47,913
Mental Health Association	1,052,395	4,948	25,479	30,427	(1,457)	1,081,365	28,970	36,727
Oakland Independent Support Center	358,672				(358,672)		(358,672)	
Oakland Unified School District	580,287				(2,282)	578,005	(2,282)	
Ocadian Care Centers, Inc.	2,326,889	11,351	58,456	69,807		2,396,696	69,807	
Opportunity Plus	338,654				(83,564)	255,090	(83,564)	
PEERS Envisioning & Engaging in Recovery	146,750					146,750		
Perinatal Council	161,300				162,058	323,358	162,058	
Phase II Contracts	4,442,976					4,442,976		
Portia Bell Hume Behavioral Health	40,000					40,000		
R & R Educational Homes	603,540				(54,674)	548,866	(54,674)	
R House	543,952				408,104	952,056	408,104	
SAN Contracts - SED, Misc	2,807,562					2,807,562		
Seneca Center	10,677,700	13,055	37,176	50,231	(1,467,259)	9,260,672	(1,417,028)	49,033
Starlite Contract	719,992	3,512	25,588	29,100	300,000	1,049,092	329,100	
STARS	2,489,769	4,966	22,815	27,781	615,763	3,133,313	643,544	22,607
Supplemental Rate Program	1,065,396	5,007	25,787	30,794	(853)	1,095,337	29,941	38,081

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
The Refuge	369,900					369,900		
Through the Looking Glass	409,327				116,922	526,249	116,922	
Thunder Road - Adolescent Treatment Center, Inc.	869,953				(112,885)	757,068	(112,885)	
Tiburcio Vasquez Health Center	612,289				1,620,556	2,232,845	1,620,556	
U.C. Center On Deafness	184,379	867	4,462	5,329	(147)	189,561	5,182	6,591
United Advocates For Children	261,155	1,274	6,561	7,835		268,990	7,835	
Urban Indian Health Board	60,150	281	1,445	1,726	(58)	61,818	1,668	2,561
West Coast Children's Center	3,302,512				1,074,170	4,376,682	1,074,170	
West Oakland Health Council, Inc.	1,907,919	8,164	42,042	50,206	(42,664)	1,915,461	7,542	62,088
Mental Health Total	123,763,581	271,745	1,427,333	1,699,078	2,012,381	127,475,040	3,711,459	893,220
Primary Care								
Alameda Health Consortium	41,754	204	1,044	1,247		43,001	1,247	
Asian Health Services	1,711,800	4,808	24,643	29,451		1,741,251	29,451	756,359
Axis Community Health	1,204,679	3,825	19,601	23,426		1,228,105	23,426	444,700
Bay Area Consortium for Quality Health Care	654,456	1,992	10,211	12,203		666,659	12,203	258,554
La Clinica de la Raza	3,200,650	10,485	53,738	64,223		3,264,873	64,223	1,117,147
LifeLong Medical Care	1,720,522	4,918	25,205	30,123		1,750,645	30,123	744,579
Native American Health Center	963,512	3,130	16,041	19,171		982,683	19,171	341,561
Tiburcio Vasquez Health Center	856,419	5,828	29,870	35,698		892,117	35,698	562,329
Tri-Cities Health Center	1,710,426	1,614	8,269	9,883		1,720,309	9,883	525,798
West Oakland Health Council, Inc.	1,955,834	7,196	36,880	44,076		1,999,910	44,076	525,932
Primary Care Total	14,020,052	44,000	225,501	269,502		14,289,554	269,502	5,276,959
Public Health Administration								
Alta Bates	83,500					83,500		83,500
Bay Area Consortium for Quality Health Care	22,000					22,000		22,000
City of Berkeley	32,080					32,080		
Healthy Oakland	50,000					50,000		50,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
La Familia Counseling Services	50,000					50,000		50,000
Unallocated	155,000					155,000		155,000
Public Health Administration Total	392,580					392,580		360,500
Public Health Nursing								
Ambulatory Care Services	21,259	49	251	300	(11,259)	10,300	(10,959)	
Asian Health Services	78,290	376	1,939	2,315		80,605	2,315	
Public Health Nursing Total	99,549	425	2,190	2,615	(11,259)	90,905	(8,644)	
School-Based Health Centers								
Alameda Family Services (formerly Xanthos)	200,000					200,000		40,000
Children's Hospital	200,000					200,000		40,000
City of Berkeley	100,000					100,000		20,000
East Bay Asian Youth Center	100,000					100,000		20,000
La Clinica de la Raza	300,000				180,000	480,000	180,000	60,000
Tiburcio Vasquez Health Center	200,000					200,000		40,000
School-Based Health Centers Total	1,100,000				180,000	1,280,000	180,000	220,000
Health Care Services Agency Total	257,524,381	769,449	3,997,216	4,766,665	2,414,584	264,705,630	7,181,249	7,903,466

*Amounts shown represent portion of FY 2006/07 contract amount that is funded by Measure A.

**HEALTH CARE SERVICES AGENCY
 ADMINISTRATION / INDIGENT HEALTH /
 INTERAGENCY CHILDREN'S POLICY COUNCIL /
 ALAMEDA COUNTY FIRST FIVE**

*David J. Kears
 Agency Director*

Financial Summary

Administration/ Indigent Health/ICPC	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	89,278,289	94,537,386	(26,960)	(0.0%)	94,510,426	5,232,137	5.9%
Revenue	58,682,816	60,708,359	250,000	0.4%	60,958,359	2,275,543	3.9%
Net	30,595,473	33,829,027	(276,960)	(0.8%)	33,552,067	2,956,594	9.7%
FTE - Mgmt	20.17	20.17	0.00	0.00%	20.17	0.00	0.0%
FTE - Non Mgmt	17.03	20.06	0.00	0.00%	20.06	3.03	17.8%
Total FTE	37.20	40.23	0.00	0.00%	40.23	3.03	8.1%

Medical Care Financing	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	102,000,000	102,000,000	0	0.0%	102,000,000	0	0.0%
Revenue	102,000,000	102,000,000	0	0.0%	102,000,000	0	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%

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

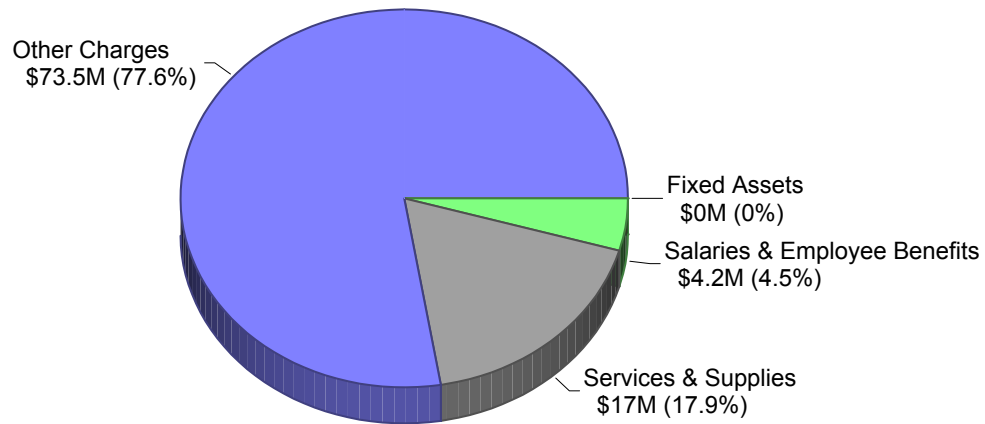
Mandated services include administration and monitoring of the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000 population, all Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and/or the County General Fund. 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 to provide health care services to youth in custody at Alameda County 24-hour detention facilities.

DISCRETIONARY SERVICES

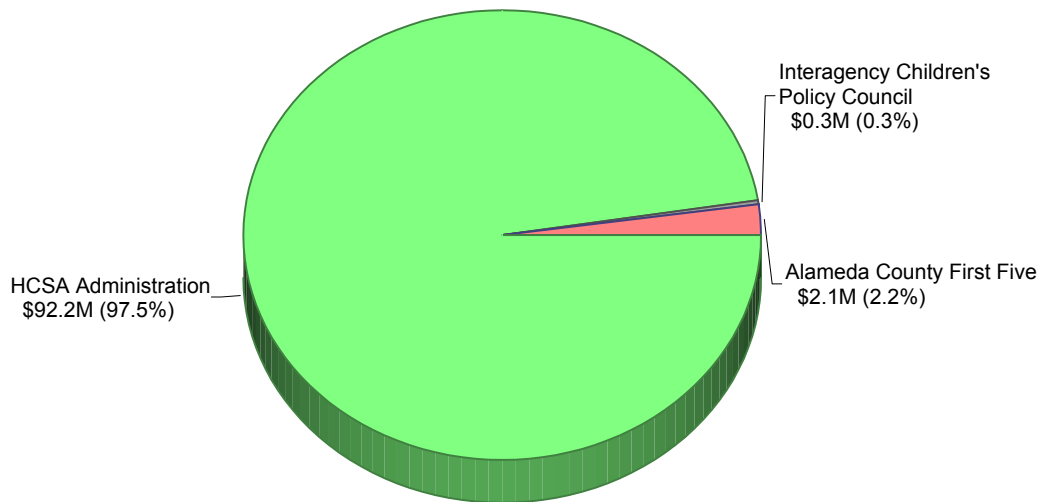
Discretionary services are designed to provide leadership and advocacy roles in the expansion of services to Alameda County's indigent and underserved populations with an emphasis on children. These expansion programs and services include, but are not limited to: the development and implementation of One-e-App (a locally driven web-based system that streamlines enrollment in a range of publicly funded health programs); the Alameda County First Five early childhood development initiative (Special Start); School-Based Health Center Fund (SBHCF); Interagency Children's Policy Council (ICPC); Youth UpRising; Court Appointed Special Advocates (CASA) Program; Healthy Families/Medi-Cal Policy, Outreach and Enrollment activities; Lead Governmental Agency (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

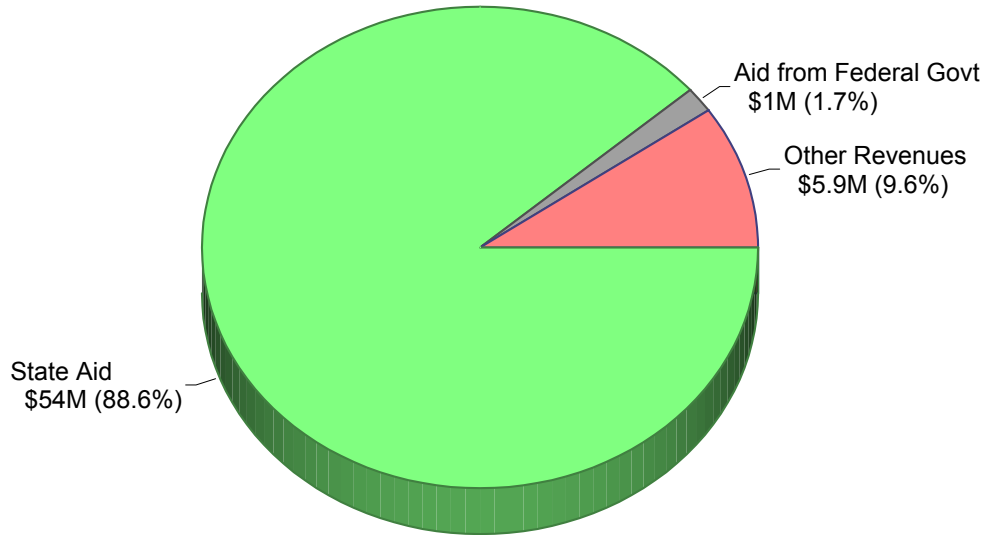


Intra Fund Transfers \$-0.2M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 40.23 full-time equivalent positions at a net county cost of \$33,552,067. The budget includes an increase in net county cost of \$2,956,594 and a net increase of 3.03 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	89,278,289	58,682,816	30,595,473	37.20
Salary & Benefit adjustments	(99,640)	0	(99,640)	0.00
Reclassification/transfer of positions	0	0	0	0.03
Mid-Year Board approved increase for health insurance technicians	236,527	236,527	0	3.00

ALAMEDA COUNTY DEPARTMENT SUMMARY

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Community-Based Organization COLA	269,501	0	269,501	0.00
Alameda County Medical Center Indigent Health Care contract COLA	2,121,078	0	2,121,078	0.00
Primary Care adjustments from Measure A	1,999,327	0	1,999,327	0.00
School Based Health Center adjustments	180,000	180,000	0	0.00
Medi-Cal Managed Care adjustments	450,000	450,000	0	0.00
Other program adjustments	(110,450)	0	(110,450)	0.00
Internal Service Fund adjustments	212,754	0	212,754	0.00
Realignment Vehicle License Fee revenue base increase	0	1,171,111	(1,171,111)	0.00
Other revenue adjustments	0	(12,095)	12,095	0.00
Subtotal MOE Changes	5,259,097	2,025,543	3,233,554	3.03
2006-07 MOE Budget	94,537,386	60,708,359	33,829,027	40.23

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
2006-07 MOE Budget	94,537,386	60,708,359	33,829,027	40.23
Appropriations for Primary Care CBO Indigent Care Contract increases transferred to Measure A Fund	(276,960)	0	(276,960)	0.00
Increased Tobacco Master Settlement funding for development of collaboratives	250,000	250,000	0	0.00
Subtotal VBB Changes	(26,960)	250,000	(276,960)	0.00
2006-07 Proposed Budget	94,510,426	60,958,359	33,552,067	40.23

- Use of Fiscal Management Reward Program savings of \$3,922,186.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of funds for future one-time needs.
- Increased Measure A revenue offsets ongoing appropriations of \$276,960 with no service impacts.

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, administrative coordination of the 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, 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, Youth UpRising, and 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 contract negotiations for Board approved Measure A capital expenditures and monitor compliance with conditions set.
- Coordinate with General Services Agency the construction and renovation of facilities necessary to secure the Sober Station and Detoxification Services and finalize program elements and service provider.
- In conjunction with APMC, the Alameda Alliance for Health, and the County's primary care provider network continue to explore opportunities to participate in the State of California sponsored Medi-Cal Managed Care Expansion Pilot for Seniors and Persons with Disabilities.
- In conjunction with APMC and the County's primary care provider network, continue to push for distribution of FY 2007-08 approved State/federal health coverage expansion funds for counties' safety net systems and secure funding commitment needed to

stabilize programs and improve outcomes for the County's most vulnerable populations.

- Monitor implementation of health service reforms at Juvenile Hall consistent with available resources, principles, and directions adopted by our Board and continue to seek new revenue options to expand and enhance health services for the juvenile justice population while in custody and out of custody.
- Continue efforts to better integrate children and youth policy directions and to secure major foundation support for expanded services and improved coordination among the County's, school districts' and cities' service commitments.
- Continue to pilot One-e-App with full roll out and implementation in Social Services Agency, CMSP provider network clinics, and Alameda Alliance for Health by January 2007.
- Revise current CMSP Policy to include provisions for One-e-App and bring before the Board for approval by the fall of 2006.

YOUTH UPRISING

Youth UpRising grew out of the needs articulated by youth after racial tension in East Oakland erupted into violence in 1997. Youth pointed to inadequate educational resources and insufficient employment opportunities, and a lack of "things to do" as root causes of the problems facing youth. In response, Alameda County authorized the conversion of the vacant Eastern Health Center into a youth development center based on adolescent health and leadership development principles.

Alameda County Health Care Services Agency provided infrastructure and base funding to convene youth, adult allies, community providers, City of Oakland, and Oakland Public School officials. The mission of Youth UpRising is the advancement of positive youth development as a means of affecting community change. Since the inception of the planning process, Youth UpRising has grown from a vision of co-location of County services to a \$14.7 million comprehensive youth empowerment center that engages youth in all phases of program planning and administration. Programming includes visual and media arts, entrepreneurship, education and career development services, and a full service adolescent health treatment center operated by Children's Hospital and Research Center of Oakland.

Youth UpRising 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 outcomes.

Goal:

To garner additional public and private support for core operations of a comprehensive youth empowerment center offering programming in the areas of health and wellness, art,

culture, and educational and career training with two youth-run social enterprises, including a graphic design business and a cyber café. To develop formal evaluation objectives, and expand revenue from youth-run businesses.

Objectives:

- Acquire Center's program and facility administrative costs through an aggressive and multi-pronged fund development strategy targeting corporations, foundations, individuals, and the public sector, including renewable County and city funding to cover administrative/infrastructure costs.
- Develop evaluation methods to measure the Center's efforts to foster self-development and positive peer and adult relationships, facilitate youth leadership that contributes to the health and sustainable development of their communities, and increase positive health and wellness outcomes while reducing negative youth and community outcomes.
- Continue to implement a comprehensive marketing campaign that maximizes multiple media placements and events; grass-root, door-to-door community outreach and education campaign; and youth-focused guerrilla marketing that supports fund raising efforts 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:

- Increase recruitment of new volunteers to serve a greater number of youth.
- Continued increase in male volunteers and volunteers of color.
- Continued and expanded training and cross-training/collaboration with established community partners.
- Expand program services and training for volunteers to offer a greater amount of support.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

Interagency Children's Policy Council (ICPC) was established to improve outcomes for children and families through major interagency system reform. This effort began in 1994

ALAMEDA COUNTY DEPARTMENT SUMMARY

with the AB 1741 designation and has grown significantly over the years as new initiatives have been integrated into the work of the ICPC.

AB 1741, the Youth Pilot project, was developed as a result of State legislation to assist six competitively selected California counties, with blended funding and regulatory and legislative changes. The Alameda County AB 1741 Project targeted families whose children are in or at risk of out-of-home placements (foster care, group homes, juvenile detention, or other institutional care). Specific outcomes include:

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

This effort brought members of the Board of Supervisors, County department heads (Health Care, Social Services, Probation), education officials, and community members together to develop programs and policy to achieve the outcomes. A central principle is the development of initiatives at both the “high end” of the system where services to the most costly children are provided and the front end of the system where there is little, if any, integrated prevention and early intervention efforts.

Goal:

To improve outcomes for children and families through major interagency reform.

Objectives:

- Continue to work with County Administrator’s Office and the John W. Gardner Center to support the continued development of the children’s services’ budget and begin to develop assessment/analysis strategies and instruments to evaluate a variety of children’s services initiatives.
- Provide communication linkages and feedback mechanisms to inform and enhance collaborative programming efforts.
- 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.

- Continue to provide 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.

SCHOOL-BASED HEALTH CENTER INITIATIVE

On July 28, 1998, the Board of Supervisors approved the establishment of a School-Based Health Center Fund to support a coalition of school-based and school-linked health centers (SBHCs) established in 1996. The Fund has grown from one-time only foundation grants to now comprise \$2 million from Tobacco Master Settlement and Measure A funds which leverage approximately \$6.3 million in third-party reimbursements and other public and private funds.

School-Based Health Centers use an integrated, multi-disciplinary health care service delivery approach to serve adolescents. SBHCs strive to improve the health, well-being and success of adolescents in school by increasing access to comprehensive, high-quality health care services.

The SBHC Coalition's mission remains to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers through a combination of funding, advocacy, information-sharing, policy development, evaluation, consultation, and technical assistance to ensure that the health centers provide the most comprehensive, high-quality services possible.

The SBHC Coalition partners with six legal agencies to operate 11 SBHCs serving 13 schools in six school districts in Alameda County. Two additional regional planning efforts are underway to establish adolescent health centers to serve the City of Fremont and the Tri-Valley region.

Grant funding leveraged by Measure A dollars has allowed the SBHC Coalition to launch the Alameda County Coordinated School Health (CSH) Initiative as a more cost effective and efficient strategy to expand school health services countywide. In an effort to increase student access and utilization to comprehensive health and wellness services, CSH programs have been funded in seven schools to help coordinate existing, yet fragmented, health services.

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.

ALAMEDA COUNTY DEPARTMENT SUMMARY

- Improve utilization of health care services among students and clients.
- Improve health status and behaviors among SBHC clients.
- Increase student participation in SBHC programming and increase integration of SBHC into other school health programs.
- Increase use of condoms and other birth control among sexually active adolescents.

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Unduplicated Clients Served	3,346	5,746	6,100	6,200
# of Visits Provided	9,116	20,679	21,000	23,000
# of Students Reached Through General Health Education	9,116	12,161	12,500	14,000
<u>Efficiency Measures</u>				
Average # of Weekly Hours of Medical Clinic (Minimum Hours at 8 Hours/Week)	16.8	19.3	16	20
Average # of Weekly Hours of Mental Health Clinic (Minimum Hours at 16 Hours/Week)	35	26.5	35	40
Average # of Weekly Hours of Health Education Clinic (Minimum Hours at 16 Hours/Week)	32	20.9	40	40
% of Student Body that are SBHC Clients	30%	18%	36%	37%
<u>Effectiveness Measures</u>				
% of Sexually-Active Female Clients that reported always using birth control, other than condoms	25%	29%	35%	45%
% of Sexually Active Female Clients that reported always using condoms.	50%	54%	60%	70%

HEALTH CARE SERVICES AGENCY
ADMINISTRATION / INDIGENT HEALTH /
INTERAGENCY CHILDREN'S POLICY COUNCIL /
ALAMEDA COUNTY FIRST FIVE

ALAMEDA COUNTY DEPARTMENT SUMMARY

Budget Units Included:

10000_350100_0000 HCSA Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,229,717	3,363,332	3,012,600	3,051,989	3,051,989	39,389	0
Services & Supplies	18,475,358	18,444,520	12,806,963	15,671,386	15,644,426	2,837,463	(26,960)
Other Charges	71,001,992	70,622,526	71,357,656	73,463,734	73,463,734	2,106,078	0
Fixed Assets	11,977	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(260,472)	0	0	0	0	0	0
Net Appropriation	91,458,573	92,430,378	87,188,969	92,198,859	92,171,899	4,982,930	(26,960)
Financing							
Revenue	68,836,858	67,143,986	56,827,474	58,625,090	58,875,090	2,047,616	250,000
Total Financing	68,836,858	67,143,986	56,827,474	58,625,090	58,875,090	2,047,616	250,000
Net County Cost	22,621,714	25,286,392	30,361,495	33,573,769	33,296,809	2,935,314	(276,960)
FTE - Mgmt	NA	NA	16.83	16.83	16.83	0.00	0.00
FTE - Non Mgmt	NA	NA	1.87	4.89	4.89	3.03	0.00
Total FTE	NA	NA	18.70	21.73	21.73	3.03	0.00
Authorized - Mgmt	NA	NA	24	23	23	(1)	0
Authorized - Non Mgmt	NA	NA	14	25	25	11	0
Total Authorized	NA	NA	38	48	48	10	0

10000_350141_0000 Interagency Children's Policy Council	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	276,905	194,528	137,802	148,755	148,755	10,953	0
Services & Supplies	574,539	223,927	275,953	275,516	275,516	(437)	0
Intra-Fund Transfer	(333,207)	(216,040)	(107,469)	(150,000)	(150,000)	(42,531)	0
Net Appropriation	518,237	202,416	306,286	274,271	274,271	(32,015)	0
Financing							
Revenue	0	21,994	90,000	47,469	47,469	(42,531)	0
Total Financing	0	21,994	90,000	47,469	47,469	(42,531)	0
Net County Cost	518,237	180,422	216,286	226,802	226,802	10,516	0
FTE - Mgmt	NA	NA	1.33	1.33	1.33	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.33	1.33	1.33	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	2	1	1	(1)	0
Total Authorized	NA	NA	5	4	4	(1)	0

HEALTH CARE SERVICES AGENCY
ADMINISTRATION / INDIGENT HEALTH /
INTERAGENCY CHILDREN'S POLICY COUNCIL /
ALAMEDA COUNTY FIRST FIVE

ALAMEDA COUNTY DEPARTMENT SUMMARY

10000_350151_00000 CFC First Five	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,748,249	908,391	1,012,208	1,012,208	103,817	0
Services & Supplies	0	141,196	874,643	1,052,048	1,052,048	177,405	0
Net Appropriation	0	1,889,445	1,783,034	2,064,256	2,064,256	281,222	0
Financing							
Revenue	0	1,839,810	1,765,342	2,035,800	2,035,800	270,458	0
Total Financing	0	1,839,810	1,765,342	2,035,800	2,035,800	270,458	0
Net County Cost	0	49,635	17,692	28,456	28,456	10,764	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	15.17	15.17	15.17	0.00	0.00
Total FTE	NA	NA	17.17	17.17	17.17	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	32	26	26	(6)	0
Total Authorized	NA	NA	34	28	28	(6)	0

10000_350131_00000 Medical Care Financing	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Charges	83,168,521	123,841,853	102,000,000	102,000,000	102,000,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	83,168,521	123,841,853	102,000,000	102,000,000	102,000,000	0	0
Financing							
Revenue	83,013,993	124,341,853	102,000,000	102,000,000	102,000,000	0	0
Total Financing	83,013,993	124,341,853	102,000,000	102,000,000	102,000,000	0	0
Net County Cost	154,528	(500,000)	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	240,643,137	255,781,011	(3,597,572)	(1.4%)	252,183,439	11,540,302	4.8%
Revenue	207,338,603	221,034,632	0	0.0%	221,034,632	13,696,029	6.6%
Net	33,304,534	34,746,379	(3,597,572)	(10.4%)	31,148,807	(2,155,727)	-6.5%
FTE - Mgmt	137.58	140.67	0.00	0.00%	140.67	3.08	2.2%
FTE - Non Mgmt	335.26	334.10	0.00	0.00%	334.10	(1.16)	-0.3%
Total FTE	472.84	474.77	0.00	0.00%	474.77	1.93	0.4%

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 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. Beyond those mandates, a full range of services are maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion program.

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 a variety of specific mandates such as staffing and license standards, quality assurance standards, and a host of reporting and general practices standards.

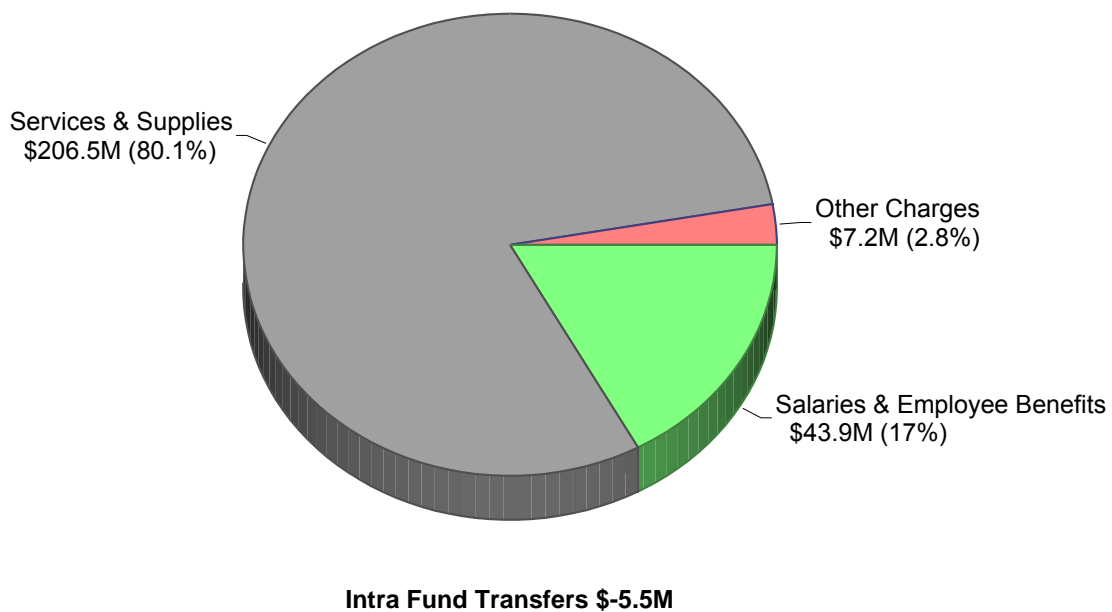
Medi-Cal Consolidation requires the Behavioral Health Care Services (BHCS) to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria. This mandate covers a range of disorders that are broader than the Realignment target population.

The Mental Health Services Act (MHSA), funded by a new tax on high income individuals (Proposition 63) is designed to expand and transform California’s county-based mental health service systems. It stipulates that the State Department of Mental Health (SDMH) will contract with County Mental Health Departments to develop and manage the implementation of MHSA’s provisions. Programs will be implemented by identifying target populations and community systems on which to focus programs for older adults, adults, transition age youth, and children.

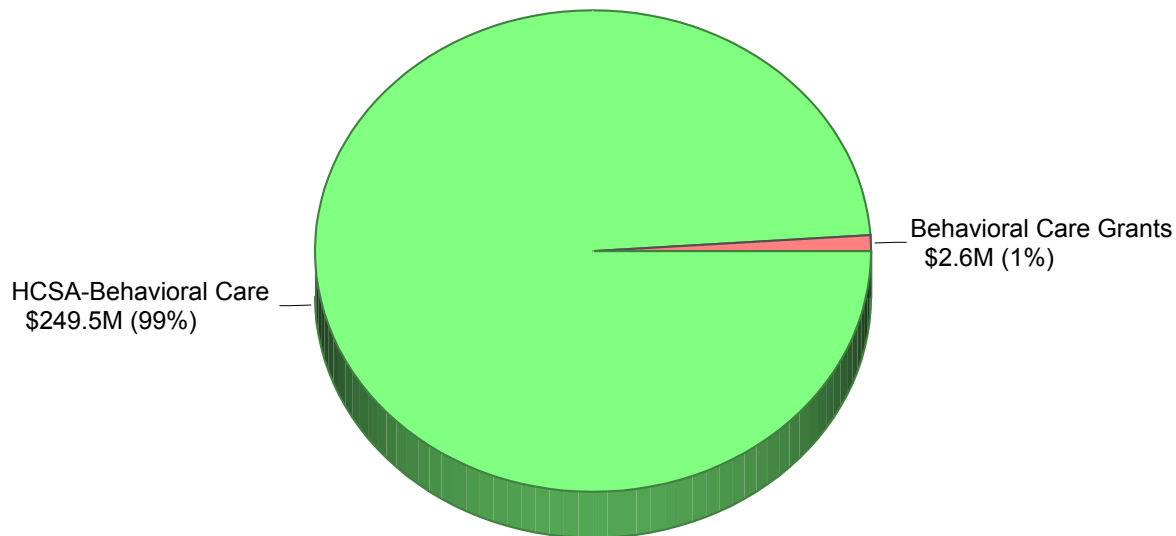
DISCRETIONARY SERVICES

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, e.g., 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.

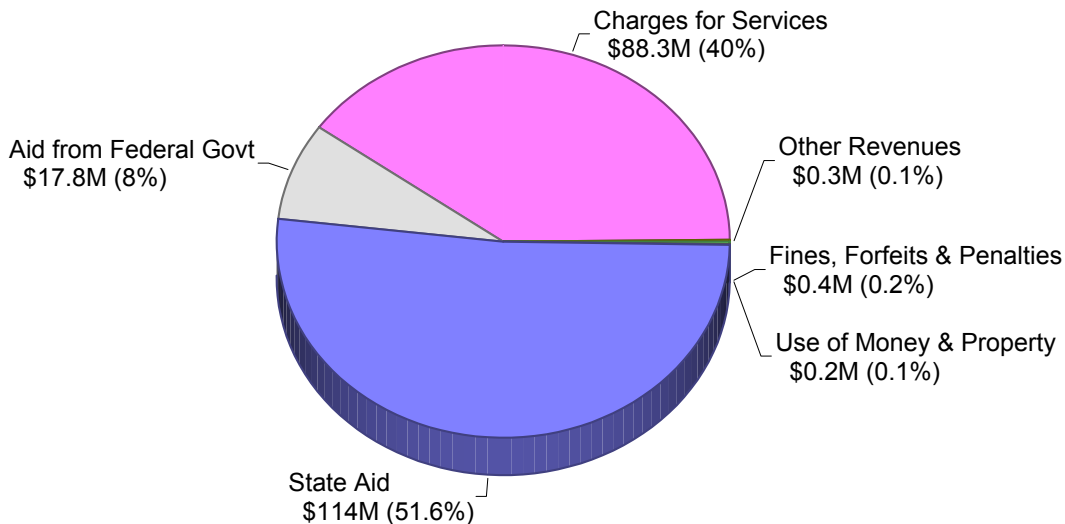
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 474.77 full-time equivalent positions at a net county cost of \$31,148,807. The budget includes a decrease in net county cost of \$2,155,727 and an increase of 1.93 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	240,643,137	207,338,603	33,304,534	472.84
Salary & Benefit COLA increases	\$2,084,078	0	2,084,078	0.00
Reclassification/transfer of positions	0	0	0	1.93
Community-Based Organizations COLA	2,314,898	1,215,765	1,099,133	0.00
Internal Service Fund adjustments	1,118,386	0	1,118,386	0.00
Increases in the Our Kids & Safe Passages Programs	1,788,358	1,788,358	0	0.00
Early & Periodic Screening, Diagnosis & Treatment (EPSDT) Program increase	2,119,556	2,119,556	0	0.00
Miscellaneous Alcohol & Drug & Mental Health contract adjustments	1,553,793	1,553,793	0	0.00
Other program & revenue adjustments (Measure A, State, Grants)	2,943,040	1,819,019	1,124,021	0.00
State Health revenue increase	1,215,765	2,063,825	(848,060)	0.00
SB 90 revenue	0	3,135,713	(3,135,713)	0.00
Subtotal MOE Changes	15,137,874	13,696,029	1,441,845	1.93
2006-07 MOE Budget	255,781,011	221,034,632	34,746,379	474.77

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2006-07 MOE Budget	255,781,011	221,034,632	34,746,379	474.77
Appropriations for Criminal Justice Mental Health Services adjustments transferred to Measure A Fund	(3,597,572)	0	(3,597,572)	0.00
Subtotal VBB Changes	(3,597,572)	0	(3,597,572)	0.00
2006-07 Proposed Budget	252,183,439	221,034,632	31,148,807	474.77

- Use of Fiscal Management Reward Program savings of \$3,062,792.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.
- Increased Measure A revenue offsets ongoing appropriations of \$3,597,572 with no service impacts.

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.
- Reduce the negative image of people with a mental illness or alcohol and drug problems by continuing the public awareness campaign begun in fiscal year 2001-02 in collaboration with the Mental Health Board, consumers, and families.

- Articulate a design for an integrated system of care for mental health, alcohol, and drug specialty services for adults and older adults.
- Improve the quality of services to substance-using women by implementing best practice treatment strategies in perinatal substance abuse treatment programs.

Performance Measures:

Adult and Older Adult Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 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 	13,466 7,847 58%	13,431 7,902 59%	14,000 8,598 61%	14,000 8,000 57%
Decrease the Number of People who Repeatedly Use Psychiatric Emergency Services by Providing Greater Access to Alcohol and Drug Treatment (C.H.A.N.G.E.S. Program, etc.) Estimated Clients Utilizing Services	482	466	465	450
Decrease 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 	31,888 4,472	33,461 4,384	30,115 3,946	29,139 3,934
Decrease 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 	2,945 443 15%	2,916 513 18%	2,000 462 16%	2,000 513 18%
Increase by 20% 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 50	15 20	18 24	22 54
Increase the Number of Consumers and Family Members Employed in BHCS System (Children and Adult Systems) <ul style="list-style-type: none"> • Employed for 3 months or more 	34	11	12	12

INFANT, CHILD AND YOUTH SERVICES**Objectives:**

- Increase by 10 percent the number of children served at school-based sites.
- Reduce the number of children and youth treated in locked settings (e.g., hospitals, psychiatric health facilities, and locked Community Treatment Facilities).
- 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 percent (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.
- Develop an integrated system of care for alcohol and drug specialty services for children.
- Expand alcohol and drug treatment capacity for adolescents.

Performance Measures:

Infant Child and Youth Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 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 	1,952	2,435	2,679	2,760
Increase 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 	5,202 11,476	4,146 8,903	4,561 9,793	5,323 10,772
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	116,327	139,592	153,544
Expand Treatment Capacity for this Age Group by 14% 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 	825	1,018	1,222	1,400

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 the provider community, fully implement Proposition 36, the Substance Abuse and Crime Prevention Act of 2000.
- Collaborate with cities that have expressed an interest in funding and contracting with Behavioral Health Care Services for enhanced mobile crisis capacity.
- Collaborate with Public Health and other public and private agencies to reduce the number of infants born with fetal alcohol syndrome and other substance abuse related sequences.

- Collaborate with Alameda County First Five to identify appropriate behavioral health interventions for very young children aged 0-5 years.

Performance Measures:

Infant, Children and Youth Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 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 	2,551	1,953	2,500	2,500
Increase Retention (Length of Stay) for Clients of Perinatal Substance Abuse Services <ul style="list-style-type: none"> • Number of Women Admitted • Number of Women Served • Average Retention (Days) 	405 612 69	391 608 102	430 670 110	383 586 110
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 	620	884	972	1,400

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2003 – 04 Actual	2004 – 05 Actual	2005 – 06 Budget	2006 – 07 MOE	2006 – 07 Budget	Change 2006 – 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,838,131	38,731,354	43,426,563	45,917,921	43,785,737	359,174	(2,132,184)
Services & Supplies	173,108,794	212,341,157	192,073,042	204,072,120	204,007,025	11,933,983	(65,095)
Other Charges	8,419,094	8,742,550	8,646,841	8,646,841	7,246,548	(1,400,293)	(1,400,293)
Fixed Assets	20,650	11,946	0	0	0	0	0
Intra-Fund Transfer	(6,521,092)	(6,358,907)	(5,967,083)	(5,490,809)	(5,490,809)	476,274	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	210,865,578	253,468,100	238,179,363	253,146,073	249,548,501	11,369,138	(3,597,572)
Financing							
Revenue	182,791,597	195,612,678	204,874,829	218,399,694	218,399,694	13,524,865	0
Total Financing	182,791,597	195,612,678	204,874,829	218,399,694	218,399,694	13,524,865	0
Net County Cost	28,073,981	57,855,422	33,304,534	34,746,379	31,148,807	(2,155,727)	(3,597,572)
FTE – Mgmt	NA	NA	136.58	139.67	139.67	3.08	0.00
FTE – Non Mgmt	NA	NA	335.01	333.85	333.85	(1.16)	0.00
Total FTE	NA	NA	471.59	473.52	473.52	1.93	0.00
Authorized – Mgmt	NA	NA	159	159	159	0	0
Authorized – Non Mgmt	NA	NA	469	469	469	0	0
Total Authorized	NA	NA	628	628	628	0	0

22401_350950_00000 Behavioral Care Grants	2003 – 04 Actual	2004 – 05 Actual	2005 – 06 Budget	2006 – 07 MOE	2006 – 07 Budget	Change 2006 – 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	46,998	123,892	131,975	131,975	8,083	0
Services & Supplies	2,220,336	2,533,409	2,339,882	2,502,963	2,502,963	163,081	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	2,220,336	2,580,407	2,463,774	2,634,938	2,634,938	171,164	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,451,384	1,390,900	2,463,774	2,634,938	2,634,938	171,164	0
Total Financing	2,451,384	1,390,900	2,463,774	2,634,938	2,634,938	171,164	0
Net County Cost	(231,048)	1,189,507	0	0	0	0	0
FTE – Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE – Non Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized – Mgmt	NA	NA	1	1	1	0	0
Authorized – Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	2	2	2	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH*William Pitcher
Acting Director****Financial Summary***

Environmental Health	2005 – 06 Budget	Maintenance Of Effort	Change from MOE		2006 – 07 Budget	Change from 2005 – 06 Budget	
			VBB	%		Amount	%
Appropriations	17,071,724	16,143,402	0	0.0%	16,143,402	(928,322)	-5.4%
AFB	1,532,240	488,000	0	0.0%	488,000	(1,044,240)	-68.2%
Revenue	14,746,770	14,427,640	0	0.0%	14,427,640	(319,130)	-2.2%
Net	792,714	1,227,762	0	0.0%	1,227,762	435,048	54.9%
FTE – Mgmt	26.25	26.00	0.00	0.00%	26.00	(0.25)	-1.0%
FTE – Non Mgmt	90.76	89.18	0.00	0.00%	89.18	(1.58)	-1.7%
Total FTE	117.01	115.18	0.00	0.00%	115.18	(1.83)	-1.6%

MISSION STATEMENT

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

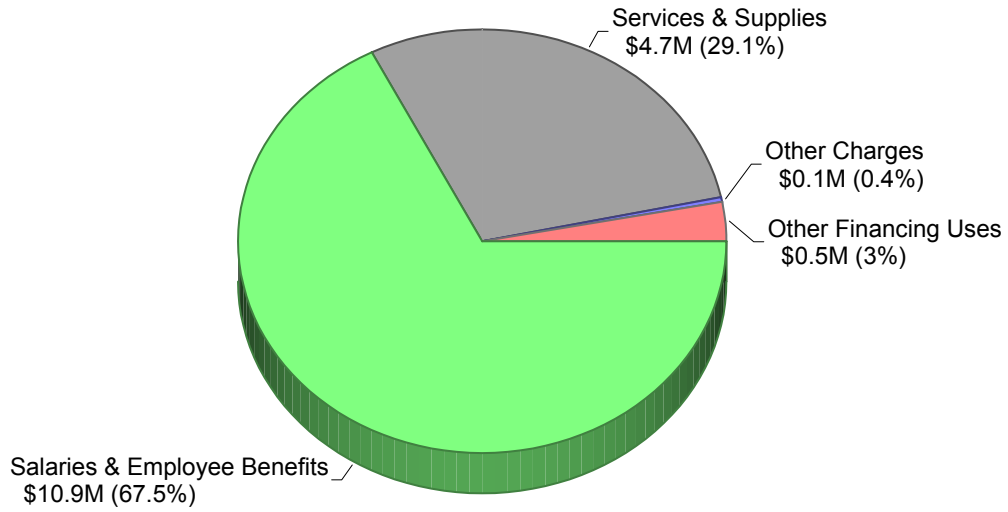
MANDATED SERVICES

Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Code, California Code of Regulations (CCR), Public Resources Code, Government Code and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code Section 101280 and 17 CCR 1308.

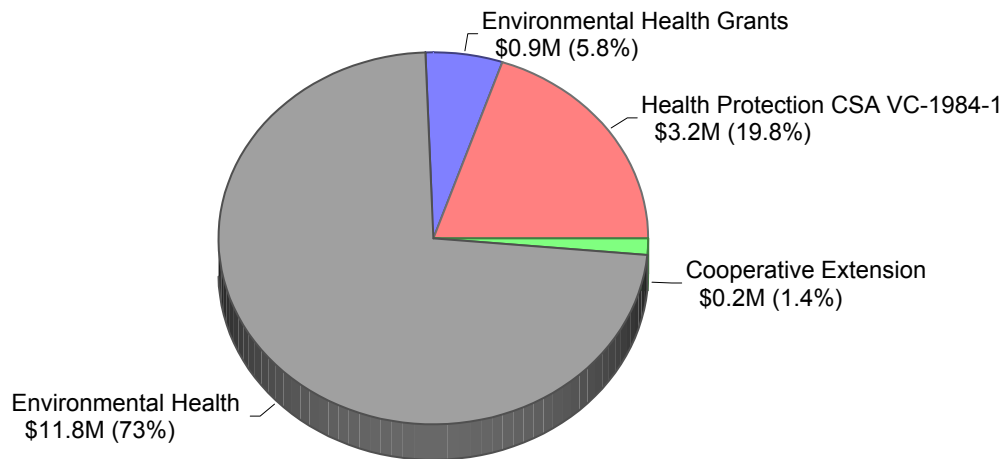
DISCRETIONARY SERVICES

Discretionary services involve responses to residents' complaints or special investigative follow-up services concerning environmental matters. Health inspection and investigation services are provided to local school districts, community-based organizations, and non-profit groups. Environmental Health also operates three permanent household hazardous waste collection facilities.

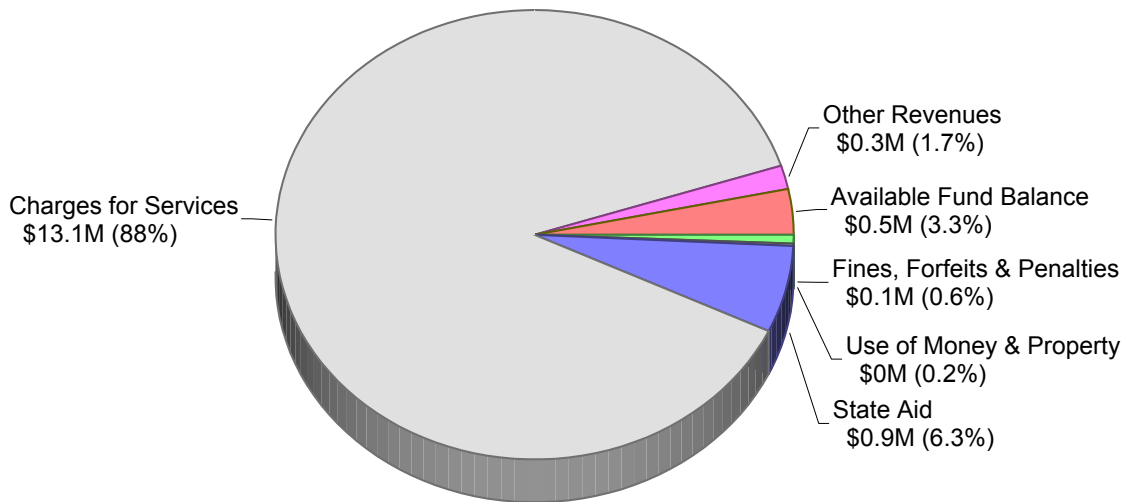
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 115.18 full-time equivalent positions at a net county cost of \$1,227,762. The budget includes an increase in net county cost of \$435,048 and a decrease of 1.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	17,071,724	16,279,010	792,714	117.01
Salary & Benefit COLA increases	609,241	0	609,241	0.00
Reclassification/transfer of positions	(214,541)	0	(214,541)	(1.83)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Enforcement Assistance Grant reduction	(31,053)	0	(31,053)	0.00
Reduction to Available Fund Balance in Vector Control	(1,044,240)	(1,044,240)	0	0.00
Decrease due to grants ending	(231,899)	(319,130)	87,231	0.00
Internal Service Fund adjustments	(15,830)	0	(15,830)	0.00
Subtotal MOE Changes	(928,322)	(1,363,370)	435,048	(1.83)
2006-07 MOE Budget	16,143,402	14,915,640	1,227,762	115.18

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$143,458.

Service Impacts

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

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Food Inspections	16,779	16,518	17,200	17,300
# of Food Training Classes	8	8	10	10
<u>Efficiency Measures</u>				
Cost per Food Inspection	\$231	\$242	\$250	\$240
Cost per Training Class	\$1,680	\$1,705	\$1,705	\$1,680
<u>Effectiveness Measures</u>				
% of Food Facilities with Major Violations	7%	5%	5%	5%
% of Students Passing the Test	87%	85%	85%	90%

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measure</u>				
# of Recreational Health Inspections	2,440	1,733	1,800	1,900
<u>Efficiency Measure</u>				
Cost per Recreational Health Inspection	\$215	\$215	\$245	\$246
<u>Effectiveness Measure</u>				
% of Recreational Health Facilities with Major Violations	10%	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.
- Validate registrations of all operators and facilities within the County.
- 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 by the California Integrated Waste Management Board.

Performance Measures:

Medical Waste Facilities	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Medical Waste Facility Inspections	106	186	90	90
Requests for Services/Public Complaints	1	9	34	35
Review Applications and Registrations	7	7	8	10

Solid Waste Facilities	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Landfill Site Inspections	175	175	175	175
Sludge Sites	n/a	1	1	1
Closed Site Inspections	88	86	87	87
Transfer Site Inspections	54	76	100	100
Review Applications and Issue Permits	30	50	50	50

HAZARDOUS MATERIALS**Goal:**

To meet the requirements of 27 CCR as the Certified Unified Program Agency 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Site Specific Hours Worked by Technical Staff	2,439	2,802	3,000	3,000
# of Program Sites or Site Plans	659	779	850	850
# of UST Sites Permitted	101	98	99	101
<u>Efficiency Measures</u>				
Cost per Site Hour	\$268	\$237	\$250	\$250
Cost per Site Activity	\$993	\$1,459	\$1,200	\$1,350
Cost per UST Site Permitted	\$1,497	\$1,658	\$1,400	\$1,550
<u>Effectiveness Measures</u>				
% of Sites Requiring Enforcement Action	1%	1%	0%	0%
% of Sites that Submitted an Updated Business Plan	99%	100%	100%	100%
% of UST Sites in Compliance and Permitted	100%	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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Households that Properly Disposed of Household Hazardous Waste	23,477	21,944	24,500	24,600
Amount of Waste Accepted from Households (lbs.)	2,532,870	2,399,493	2,600,000	2,700,000
# of Small Businesses that Properly Disposed of Hazardous Waste	450	462	500	550
Waste Accepted from Small Businesses (lbs.)	77,650	77,650	100,000	110,000
Hazardous Waste Received that was Recycled (lbs.)	2,026,300	1,800,600	2,200,000	2,300,000
Gallons of Recycled Latex Paint Returned to the Community	12,400	12,400	13,500	14,000
<u>Efficiency Measures</u>				
Cost per Household	\$120.62	\$127.00	\$115.00	\$110.00
Cost per Small Business	\$186.48	\$159.67	\$175.00	\$175.00
Cost per Pound of Hazardous Waste	\$1.11	\$0.95	\$1.05	\$0.90
Cost to Recycle One Gallon of Paint	\$3.00	\$2.75	\$2.85	\$2.23
<u>Effectiveness Measures</u>				
% of Households in County that Recycled their Hazardous Waste	4.24%	3.96%	5.15%	5.20%
% of Cost per Pound of Hazardous Waste Collected and Managed	100%	100%	100%	100%
% of Latex Paint Collected that is Recyclable	30%	30%	30%	30%

COOPERATIVE EXTENSION

The Cooperative Extension Program Services are provided by the University of California Cooperative Extension. The Program 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. University of California Cooperative Extension-trained Master Gardeners 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 train master gardener volunteer to provide technical support and assistance to home gardener, schools, and communities interested in having a garden.

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:

- 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 15 master gardeners to provide technical assistance and training to teachers, home gardeners, nurseries, and community organizations
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Children and Youth Participating in Nutrition Programs	6,000	8,755	7,581	8,168
# of People Participating in Gardening	1,600	3,000	1,634	2,317
# of Youth Enrolled in the 4-H Program	800	1,305	950	1,175
# of People Participating in Adult Health and Well-Being Programs	15,000	5,269	4,226	4,745
# of People Receiving Horticulture Information	675	3,873	3,278	3,575
<u>Efficiency Measures</u>				
Cost of Providing Six Hours of Nutrition Education to Children	\$1.30/child	\$4.31/child	\$4.98/child	\$4.62/child
Cost of Providing Technical Assistance for a Garden in Every School	\$5.16/child	\$4.72/child	\$3.79/child	\$6.89/child*
Cost of Serving 4-H Youth in the County	\$1.81/youth	\$4.82/youth	\$6.63/youth	\$5.36/youth
Cost of Serving Adult Low Income based on Six Hours of Education	\$5.70/person	\$4.48/person	\$5.59/person	\$4.97/person
Cost of Providing Training and Education for Master Gardener Volunteers	\$50/person	\$75/person	\$75/person	\$75/person
Cost of Training, Technical Assistance, Information and Referral in Horticulture	\$38/person	\$36/person	\$43/person	\$39/person

Cooperative Extension	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effectiveness Measures</u>				
% of Teachers Teaching 6 Hours of Nutrition Education	75%	55%	55%	55%
% of Gardens in Operation at each School	50%	50%	50%	65%
% of Youth Staying in the Program for More Than 3 Years	50%	65%	65%	65%
% of Volunteer Master Gardeners Graduating	90%	90%	90%	90%
% of Businesses and Pesticide Applicators Attending the Trainings	75%	80%	80%	80%

* Trained volunteers helped with program

ENVIRONMENTAL HEALTH – GRANTS

Local Oversight Program

Oversees the required remedial action by the responsible party or parties at underground petroleum storage tank leak sites with funding from the State Underground Storage Tank Petroleum Trust Fund.

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 65 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	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
% of Site Specific Time Worked	60%	70%	65%	65%
# of Cases Closed and Requiring No Further Action	12	9	48	48
<u>Efficiency Measures</u>				
Average Cost per Active Case Worked	\$1,231	\$878	\$1,750	\$1,800
Average Cost to Close Case	\$5,833	\$8,413	\$6,000	\$6,500
<u>Effectiveness Measures</u>				
% Cases Worked	100%	100%	100%	100%
% Cases Closed	2%	1.5%	6%	7%

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.

Performance Measures:

Waste Tire Enforcement Program	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# of Waste Tire Facility Inspections	1,046	820	800	750
# of Service Requests and Complaints	5	1	0	0
<u>Efficiency Measures</u>				
Cost of Solid Waste Facility Inspections	\$224	\$224	\$224	\$224
Cost of Service Requests and Complaints	\$224	\$224	\$224	\$224

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Service Requests	4,011	2,393	4,400	4,400
Animal Bites	1,003	1,234	1,250	1,250
Vertebrate Activities	18,302	28,333	28,500	28,500
Invertebrate Activities	4,211	5,622	5,700	5,700
Public Outreach Events	34	36	40	40

VECTOR SUPPRESSION PROGRAM**Goal:**

To reduce the number of 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.

Objectives:

- To survey 100 percent of 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Manholes Inspected	7,082	8,163	8,100	8,500
Manholes with Rodent Signs	1,569	1,643	1,650	1,650
Manholes Treated	1,569	1,643	1,650	1,650
Lateral Breaches Identified	n/a	25	25	25
Rat Service Requests	1,100	1,293	1,300	1,100

Budget Units Included:

10000_350400_00000 Cooperative Extension	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	76,499	87,110	111,711	115,078	115,078	3,367	0
Services & Supplies	110,880	101,709	109,992	109,293	109,293	(699)	0
Other Financing Uses	0	6,660	6,660	6,660	6,660	0	0
Net Appropriation	187,379	195,479	228,363	231,031	231,031	2,668	0
Financing							
Revenue	1,200	0	0	0	0	0	0
Total Financing	1,200	0	0	0	0	0	0
Net County Cost	186,179	195,479	228,363	231,031	231,031	2,668	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
Total FTE	NA	NA	1.60	1.60	1.60	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000 351100 00000 Environmental Health	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,188,795	7,490,668	7,655,731	8,027,473	8,027,473	371,742	0
Services & Supplies	2,983,114	3,173,158	3,718,070	3,511,104	3,511,104	(206,966)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	536,949	391,800	161,175	243,417	243,417	82,242	0
Net Appropriation	10,708,859	11,055,625	11,534,976	11,781,994	11,781,994	247,018	0
Financing							
Revenue	10,437,377	10,632,117	10,970,625	10,785,263	10,785,263	(185,362)	0
Total Financing	10,437,377	10,632,117	10,970,625	10,785,263	10,785,263	(185,362)	0
Net County Cost	271,482	423,508	564,351	996,731	996,731	432,380	0
FTE - Mgmt	NA	NA	21.25	21.00	21.00	(0.25)	0.00
FTE - Non Mgmt	NA	NA	59.67	60.00	60.00	0.33	0.00
Total FTE	NA	NA	80.92	81.00	81.00	0.08	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	71	72	72	1	0
Total Authorized	NA	NA	92	93	93	1	0

22410 351900 00000 Environmental Health Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	719,130	739,313	889,045	720,186	720,186	(168,859)	0
Services & Supplies	88,698	98,449	97,381	188,645	188,645	91,264	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	25,946	0	0
Net Appropriation	833,773	863,708	1,012,372	934,777	934,777	(77,595)	0
Financing							
Revenue	921,137	847,349	1,012,372	934,777	934,777	(77,595)	0
Total Financing	921,137	847,349	1,012,372	934,777	934,777	(77,595)	0
Net County Cost	(87,363)	16,359	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	5.58	5.58	(1.92)	0.00
Total FTE	NA	NA	8.50	6.58	6.58	(1.92)	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	9	8	8	(1)	0
Total Authorized	NA	NA	11	10	10	(1)	0

21902_450121_00000 Health Protection CSA VC- 1984-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,721,894	1,675,167	2,196,507	2,039,702	2,039,702	(156,805)	0
Services & Supplies	1,076,038	1,214,927	1,299,635	894,692	894,692	(404,943)	0
Other Charges	62,636	55,728	69,416	57,535	57,535	(11,881)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	82,242	82,242	730,455	203,671	203,671	(526,784)	0
Net Appropriation	2,942,810	3,028,064	4,296,013	3,195,600	3,195,600	(1,100,413)	0
Financing							
Available Fund Balance	0	0	1,532,240	488,000	488,000	(1,044,240)	0
Revenue	2,657,962	2,643,615	2,763,773	2,707,600	2,707,600	(56,173)	0
Total Financing	2,657,962	2,643,615	4,296,013	3,195,600	3,195,600	(1,100,413)	0
Net County Cost	284,848	384,448	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	22.00	22.00	22.00	0.00	0.00
Total FTE	NA	NA	26.00	26.00	26.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	23	23	23	0	0
Total Authorized	NA	NA	28	28	28	0	0

**HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT**Arnold Perkins
Director***Financial Summary***

Public Health	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	97,375,618	101,846,283	0	0.0%	101,846,283	4,470,665	4.6%
AFB	1,470,427	1,843,373	0	0.0%	1,843,373	372,946	25.4%
Revenue	81,529,536	83,125,383	0	0.0%	83,125,383	1,595,847	2.0%
Net	14,375,655	16,877,527	0	0.0%	16,877,527	2,501,872	17.4%
FTE - Mgmt	180.42	185.58	0.00	0.00%	185.58	5.17	2.9%
FTE - Non Mgmt	390.61	384.67	0.00	0.00%	384.67	(5.93)	-1.5%
Total FTE	571.02	570.26	0.00	0.00%	570.26	(0.76)	-0.1%

MISSION STATEMENT

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process, respecting the diversity of the community, and challenging the County to provide for present and future generations.

MANDATED SERVICES

Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Maternal and Child Health; Black Infant Health; 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

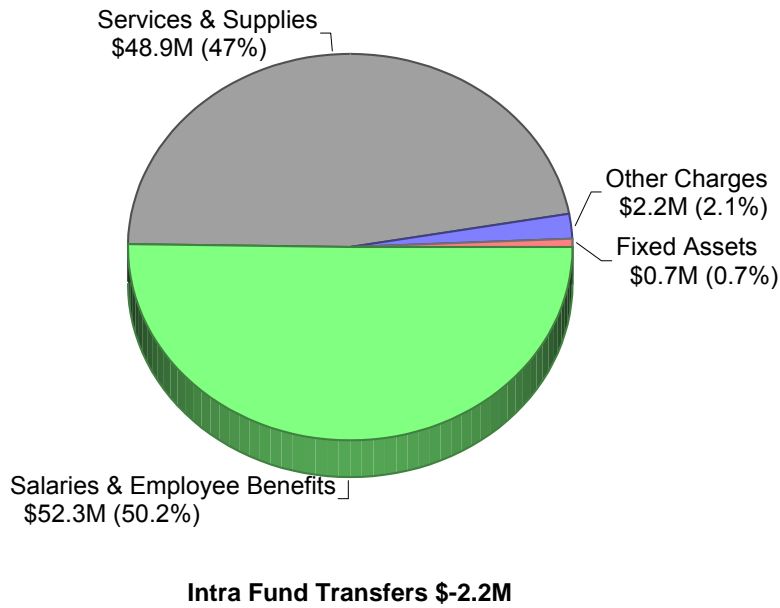
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start, Youth Alcohol Prevention through Environmental Change, and Bioterrorism Hospital Preparedness.

In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

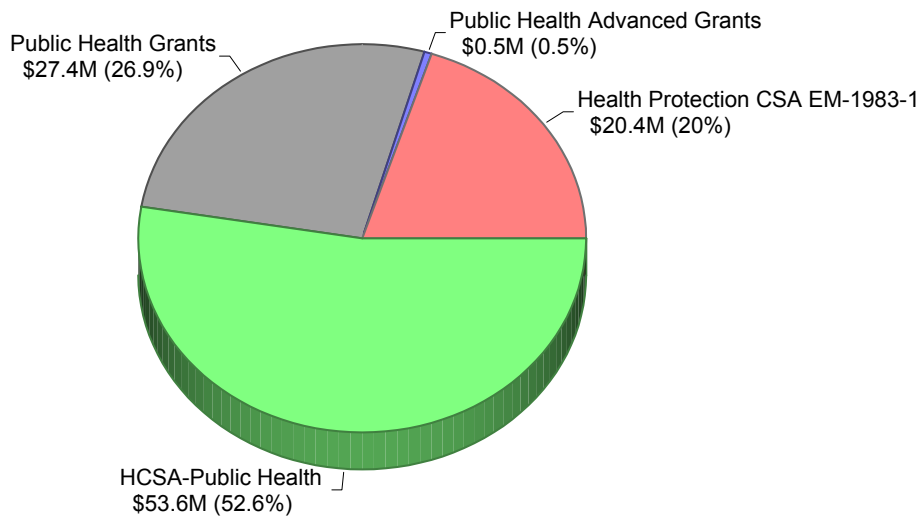
The following discretionary programs have been developed in response to Agency and County priorities:

- 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.

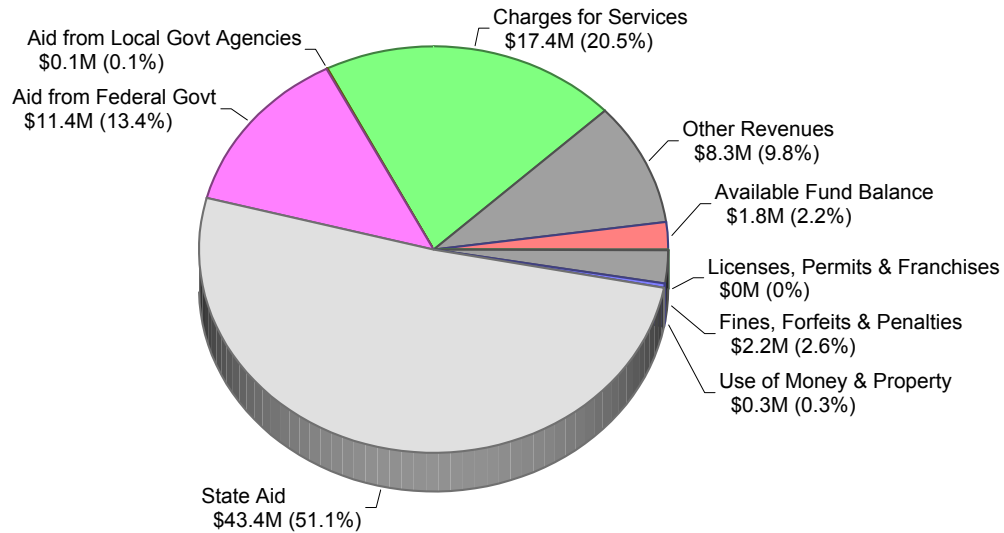
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 570.26 full-time equivalent positions at a net county cost of \$16,877,527. The budget includes an increase in net county cost of \$2,501,872 and a decrease of 0.76 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	97,375,618	82,999,963	14,375,655	571.02
Salary & Benefit COLA increases	2,875,847	0	2,875,847	0.00
Reclassification/transfer of positions	(587,526)	59,863	(647,389)	(6.35)
Community-Based Organization COLA	18,624	0	18,624	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-Year Board approved adjustments for Family Health Services	113,988	113,988	0	1.50
Mid-Year Board approved adjustments for Maternal Child Health Programs	363,383	363,383	0	4.92
Mid-Year Board approved adjustments for Women, Infants & Children (WIC) Nutrition Programs	233,544	233,544	0	3.09
Mid-Year Board approved adjustments for Bioterrorism Prevention Programs	225,866	225,866	0	1.00
Mid-Year Board approved adjustments to transfer services to First 5 Alameda County	(349,255)	(349,255)	0	(3.00)
Mid-Year Board approved adjustments related to program funding changes	170,647	170,647	0	0.00
Mid-Year Board approved adjustments for Homeless Health Services	105,097	105,097	0	(1.92)
Contractual COLA for first responder contracts	349,113	349,113	0	0.00
Other Program and Revenue increases	677,730	696,547	(18,817)	0.00
Internal Service Fund adjustments	273,607	0	273,607	0.00
Subtotal MOE Changes	4,470,665	1,968,793	2,501,872	(0.76)
2006-07 MOE Budget	101,846,283	84,968,756	16,877,527	570.26

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$2,547,032.

Service Impacts

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

MAJOR SERVICE AREAS

Alameda County Public Health Department 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Infants Born to Hepatitis B Infected Mothers Receiving HBIG and 1 st Dose of Hepa B Vaccine Within One Week of Life	100%	95%	95%	95%
Proportion of Hepa B Perinatally Exposed Infants with Documented Protective Antibodies Six Months After Completion of Vaccine Series	61%	17%	20%	20%
% of TB Cases for Whom Directly Observed Therapy (DOT) is Recommended and who Receive DOT Throughout Course of Treatment	72%	100%	100%	100%
Reduce the Number of TB Cases in US Born Children Ages 0-4 Years to Zero	1	1	0	0
% of High Risk Test Clients who are Negative and Return for Results will be Referred to Prevention Management	100%	100%	100%	100%
% of All Referrals and Linkages Services for Those Who Test Positive are Appropriate and Meaningful	100%	100%	100%	100%
% of Completeness in AIDS Case Reporting Based on Validation Studies Done at Two Category A Facilities	98.6%	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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% Increase in Immunization Rates for Two-Year Olds who Receive Care from Providers Participating in the Immunization Registry	7%	5%	5%	5%
Immunization Rate of Two-Year Olds who Attended County WIC Sites	84%	85%	86%	86%
Decrease in the Number and Severity of Asthma Episodes in Children, Ages 0-5 in the Asthma Start Program Registry	95%	90%	90%	90%
Increase in the Utilization of Denti-Cal Services by Children 0-5 Years of Age Enrolled in Healthy Kids Healthy Teeth	70%	70%	70%	70%
Increase Above Baseline of 10.7% the Percentage of County WIC Infants who are Exclusively Breastfed	13.0%	15.6%	17%	18%
# Attending Car Seat Checkup Event Activities	1,500	1,613	1,912	2,100
Case Management Services for Medically and Socially High-Risk Pregnant Women and Their Families	305	350	400	450
Awareness and Education About Prevention of Domestic Violence Through Outreach and Direct Services Contacts	n/a	n/a	2,000	2,500
# of Children Enrolled in CCS with a Documented Medical Home/Primary Care Provider	48%	63%	80%	85%
# of Foster Children with a Health and Dental Exam Documented in Their Health and Education Passport	Health: 96% Dental: 79%	Health: 98% Dental: 73%	Health: 98% Dental: 80%	Health: 99% Dental: 85%
# of Children Determined Eligible for Medical Therapy Program who have approved Access to Physical and Occupational Therapy Within 30 Days of Referral	22 child total MTP waiting list is 63% reduction*	20 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.

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Development of Long-Term Action Plans in Collaboration with Community Groups who Receive Mini-Grants	5	5	3	3
# of Community Partners (One per District) that will Complete a Need and Resource Assessment of Their Neighborhood	2	1	1	1

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,790,900	33,037,728	35,444,209	36,995,609	36,995,609	1,551,400	0
Services & Supplies	14,404,042	15,544,756	15,596,391	16,744,755	16,744,755	1,148,364	0
Other Charges	1,783,010	1,488,944	2,000,810	1,991,498	1,991,498	(9,312)	0
Fixed Assets	0	36,846	0	0	0	0	0
Intra-Fund Transfer	(1,825,221)	(2,297,826)	(2,261,155)	(2,160,765)	(2,160,765)	100,390	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	45,152,730	47,810,447	50,780,255	53,571,097	53,571,097	2,790,842	0
Financing							
Revenue	31,281,976	35,479,963	36,404,600	36,693,570	36,693,570	288,970	0
Total Financing	31,281,976	35,479,963	36,404,600	36,693,570	36,693,570	288,970	0
Net County Cost	13,870,754	12,330,483	14,375,655	16,877,527	16,877,527	2,501,872	0
FTE - Mgmt	NA	NA	126.17	130.92	130.92	4.75	0.00
FTE - Non Mgmt	NA	NA	276.73	275.89	275.89	(0.84)	0.00
Total FTE	NA	NA	402.90	406.81	406.81	3.91	0.00
Authorized - Mgmt	NA	NA	146	149	149	3	0
Authorized - Non Mgmt	NA	NA	353	360	360	7	0
Total Authorized	NA	NA	499	509	509	10	0

22405_350900_00000 Public Health Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,284,019	9,850,446	11,309,621	12,237,776	12,237,776	928,155	0
Services & Supplies	16,865,114	17,035,434	14,940,491	15,016,771	15,016,771	76,280	0
Other Charges	96,750	68,407	106,153	106,153	106,153	0	0
Fixed Assets	0	0	27,000	27,000	27,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	417,750	0	0	0	0	0
Net Appropriation	25,245,882	27,372,038	26,383,265	27,387,700	27,387,700	1,004,435	0
Financing							
Revenue	28,955,730	24,031,072	26,383,265	27,387,700	27,387,700	1,004,435	0
Total Financing	28,955,730	24,031,072	26,383,265	27,387,700	27,387,700	1,004,435	0
Net County Cost	(3,709,848)	3,340,966	0	0	0	0	0
FTE - Mgmt	NA	NA	28.83	31.92	31.92	3.08	0.00
FTE - Non Mgmt	NA	NA	103.86	102.05	102.05	(1.81)	0.00
Total FTE	NA	NA	132.70	133.97	133.97	1.27	0.00
Authorized - Mgmt	NA	NA	35	37	37	2	0
Authorized - Non Mgmt	NA	NA	137	139	139	2	0
Total Authorized	NA	NA	172	176	176	4	0

22411_350910_00000 Public Health Advanced Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,145,968	694,986	377,645	347,348	347,348	(30,297)	0
Services & Supplies	1,191,897	1,089,228	142,339	188,638	188,638	46,299	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	235,858	0	0	0	0	0	0
Net Appropriation	2,573,723	1,784,214	519,984	535,986	535,986	16,002	0
Financing							
Revenue	2,383,576	1,189,527	519,984	535,986	535,986	16,002	0
Total Financing	2,383,576	1,189,527	519,984	535,986	535,986	16,002	0
Net County Cost	190,147	594,687	0	0	0	0	0
FTE - Mgmt	NA	NA	6.42	2.75	2.75	(3.67)	0.00
FTE - Non Mgmt	NA	NA	6.01	2.73	2.73	(3.28)	0.00
Total FTE	NA	NA	12.43	5.48	5.48	(6.94)	0.00
Authorized - Mgmt	NA	NA	8	3	3	(5)	0
Authorized - Non Mgmt	NA	NA	7	4	4	(3)	0
Total Authorized	NA	NA	15	7	7	(8)	0

21901_450111_00000 Health Protection CSA EM- 1983-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,763,515	1,909,638	2,481,900	2,679,201	2,679,201	197,301	0
Services & Supplies	15,470,543	19,867,897	16,458,157	16,919,804	16,919,804	461,647	0
Other Charges	0	1,498,155	52,057	52,495	52,495	438	0
Fixed Assets	0	13,806	700,000	700,000	700,000	0	0
Net Appropriation	17,234,059	23,289,496	19,692,114	20,351,500	20,351,500	659,386	0
Financing							
Available Fund Balance	0	0	1,470,427	1,843,373	1,843,373	372,946	0
Revenue	18,361,680	19,731,960	18,221,687	18,508,127	18,508,127	286,440	0
Total Financing	18,361,680	19,731,960	19,692,114	20,351,500	20,351,500	659,386	0
Net County Cost	(1,127,622)	3,557,536	0	0	0	0	0
FTE - Mgmt	NA	NA	19.00	20.00	20.00	1.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	23.00	24.00	24.00	1.00	0.00
Authorized - Mgmt	NA	NA	19	20	20	1	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	24	25	25	1	0

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PUBLIC ASSISTANCE***Financial Summary***

Public Assistance	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	605,647,703	617,256,870	0	0.0%	617,256,870	11,609,167	1.9%
Revenue	550,827,976	555,353,158	0	0.0%	555,353,158	4,525,182	0.8%
Net	54,819,727	61,903,712	0	0.0%	61,903,712	7,083,985	12.9%
FTE - Mgmt	511.83	539.25	0.00	0.00%	539.25	27.42	5.4%
FTE - Non Mgmt	1,742.28	1,818.54	0.00	0.00%	1,818.54	76.25	4.4%
Total FTE	2,254.12	2,357.79	0.00	0.00%	2,357.79	103.67	4.6%

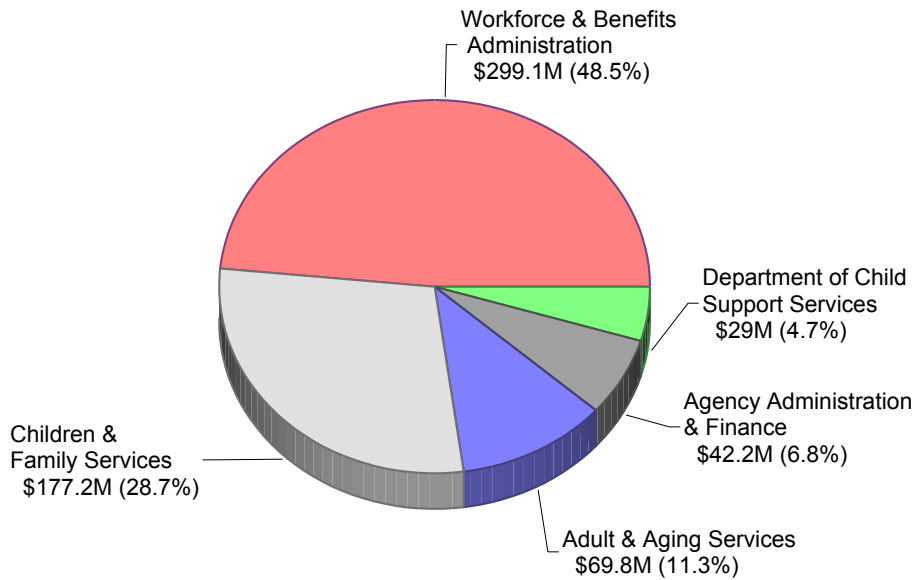
MISSION STATEMENT

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.

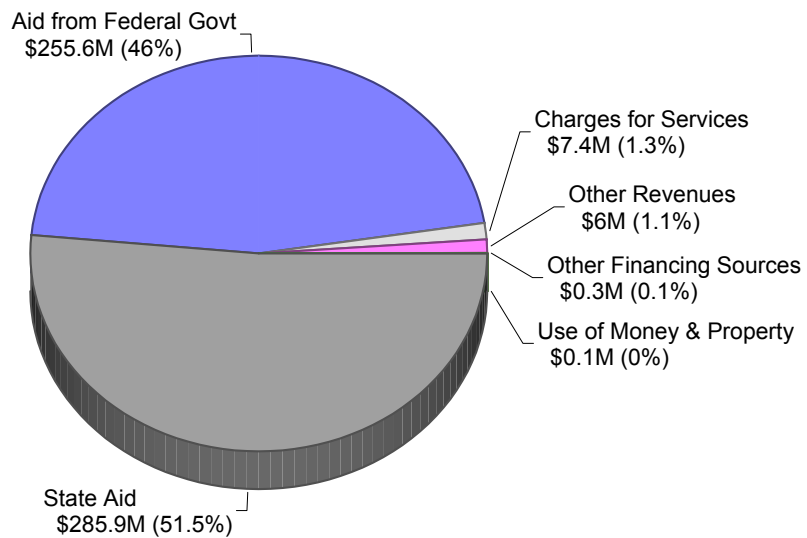
MAJOR SERVICE AREAS

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 Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,357.79 full-time equivalent positions at a net county cost of \$61,903,712. The budget includes an increase in net county cost of \$7,083,985 and an increase of 103.67 full-time equivalent positions. The increase in full-time equivalent positions is fully offset by associated revenues. The increase in net county cost is offset in the Proposed Budget by Fiscal Management Reward Program savings, based on the receipt of one-time State revenues related to prior year program adjustments.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	605,647,703	550,827,976	54,819,727	2,254.12
Social Services Agency				
Salary & Benefit COLA increases	5,925,377	2,890,309	3,035,068	0.00
Reclassification/transfer of positions	0	0	0	(1.33)
Internal Service Fund adjustments	(3,642,323)	(1,812,196)	(1,830,127)	0.00
Community-Based Organizations COLA	123,256	0	123,256	0.00
Mid-year Board approved staffing augmentation	7,506,052	7,506,052	0	102.00
Mid-year Board approved augmentation for IHSS	1,455,548	1,455,548	0	19.00
Other Mid-year Board approved adjustments	324,954	324,954	0	0.00
General Assistance caseload adjustments	(264,693)	0	(264,693)	0.00
Adoptions Assistance caseload adjustments	591,030	512,041	78,989	0.00
IHSS caseload adjustments	333,900	333,900	0	0.00
Other caseload adjustments	28,968	61,311	(32,343)	0.00
Decreased departmental revenues	(505,586)	(6,564,640)	6,059,054	0.00
Increase in IHSS operating costs	89,774	78,002	11,772	0.00
Technical adjustment to balance grant fund	14,385	0	14,385	0.00
Total Social Services Agency	11,980,642	4,785,281	7,195,361	119.67
Child Support Services				
Salary & Benefit COLA increases	1,251,961	0	1,251,961	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	(51,859)	0	(51,859)	0.00
Reduced funding for vacant positions based on allocation	(1,247,102)	0	(1,247,102)	(16.00)
Adjustments to Services and Supplies based on allocation	(324,475)	0	(324,475)	0.00
Decreased departmental revenues		(260,099)	260,099	0.00
Total Child Support Services	(371,475)	(260,099)	(111,376)	(16.00)
Subtotal MOE Changes	11,609,167	4,525,182	7,083,985	103.67
2006-07 MOE Budget	617,256,870	555,353,158	61,903,712	2,357.79

VALUES-BASED BUDGETING ADJUSTMENTS

No VBB adjustments were required for the Department of Child Support Services.

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

- Use of Fiscal Management Reward Program savings of \$13,550,000, which is based on the receipt of one-time State revenue, primarily for prior year growth in the caseload of realigned programs, such as In-Home Supportive Services and Foster Care.

Service Impacts

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

MAJOR ACCOMPLISHMENTS IN 2005-06 INCLUDE:

AGENCY ADMINISTRATION AND FINANCE (SSA)

- The year 2005 was an exciting one for SSA's Information Services Department (ISD). ISD lead the conversion of over 100,000 client files and 2,000 employee files into an electronic format. By converting client files (over 40 million pages) into electronic format, workers now have instant access to their client's cases. Workers no longer wait days to receive a client's case folder. Another major accomplishment was recognition of interactive voice response system by the California State Association of Counties (CSAC) as a 2005 award winner. The CSAC award celebrated successful efforts to track the status of children in the foster care system. Finally, ISD's CalWIN team spearheaded the replacement of the old statewide case data system with the new automated eligibility system CalWIN.
- In November 2005, the agency opened its third Self-Sufficiency Center, Thomas L. Berkley Square, at 20th and San Pablo in Oakland. The new Self-Sufficiency Center gives

clients in northern Alameda County the same level of service and amenities enjoyed by staff and clients at the Eastmont (East Oakland) and Eden Multi-service Center (South County) sites.

- Language Access classes were provided to all direct service staff to improve customer service to Limited English Proficient speaking customers.

DEPARTMENT OF ADULT AND AGING SERVICES (SSA)

Adult Protective Services (APS)

- Instituted weekly meetings for APS staff with an Alameda County Deputy County Counsel to provide ongoing legal advice related to the conduct of APS investigations, interpretation of legal documents, and in-service training on identification and strategies for resolution of elder financial abuse.
- Coordinated monthly Financial Abuse Specialist Team meetings in cooperation with the District Attorney's office and County Counsel. Attendees included representatives from various criminal justice and law enforcement agencies, major financial institutions, the Department of Motor Vehicles, and the local Ombudsman.
- Hosted quarterly meetings for Central California Adult Protective Services supervisors to share program information, identify and develop best practice strategies, and provide feedback via the Protective Services Operations Committee on needed legislation in support of APS' mission and the safety of APS personnel in the field.
- Refined and expanded contracts with legal services and money management contractors to include services to dependent adults.

Area Agency on Aging (AAA)

- The AAA completed the analysis of needs assessment data and published the 2005-2009 Area Plan. The funding formula was adjusted for local demographics, needs, and funding was redistributed through a Request for Proposals process.

In-Home Supportive Services (IHSS)

- Developed and implemented a County IHSS Quality Assurance plan.
- Developed and implemented, in partnership with the Public Authority for In-Home Supportive Services, the IHSS Provider Issues Identification Worksheet to improve the department's response time to provider work-related complaints.

Public Authority for In-Home Supportive Services (PA)

- The Public Authority developed an outreach brochure in five languages – English, Spanish, Chinese, Vietnamese, and Farsi.

- The Public Authority developed new IHSS provider classes on disability awareness and nutrition (in collaboration with the Alameda County Public Health Department), as well as new IHSS consumer classes on hiring and managing attendants (in collaboration with Berkeley's Center of Independent Living and the Disabled Community Health Clinic of Alta Bates/Summit Medical Center).

Public Guardian-Conservator (PG)

- Facilitated the Superior Court sale of 15 real properties in calendar year 2005 with total revenues to individual conservatee trust accounts of \$6.2 million, a 5 percent revenue increase from calendar year 2004.
- Enrolled all eligible conservatees into Medicare Part D programs.
- Earned a record-high \$606,335 in court-ordered fees for management of Probate and Lanterman-Petris-Short (LPS) estate conservatorships.
- Completed a project for court-ordered disbursement of residual funds from 453 individual closed trust accounts. Disbursements created one-time revenues for the Public Guardian, County Counsel, the Public Defender, Alameda County, the State of California, and former conservatees. Allowable fees to the Public Guardian-Conservator from these residual accounts totaled \$79,983.
- Completed a three-year project to bring required court accountings up to date, ending the backlog as of September 2005.

Veterans Services

- Expanded outreach through the operation of five outstations and newly expanded hours in North County. The program has also conducted special outreach to homeless veterans and newly discharged veterans serving in harm's way in Iraq and Afghanistan.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (SSA)

- Implemented a new tool called "Structured Decision-Making" (SDM) to guide the evaluation of risk and safety of families that are referred to Children and Family Services. The tool is designed to assist staff in targeting the needs of children and families throughout the life of a referral and case.
- The Emergency Response system was restructured to improve the quality of service delivered to the community, based on a review of the department's call frequency and available resources. Thus, work hours are now staggered so that most staff work during hours of high activity and other staff are scheduled into night hours that in the past required overtime pay.
- Embarked on a Faith-based Initiative to engage local clergy to support efforts to recruit 400 additional county licensed foster homes within the next two years.

- The department has taken on the important work of developing a Parent Engagement Program. This is designed to bring the voice of parents into the service delivery system and help them understand the system and work more successfully towards reunification. The department is also developing a program of Parent Advocates, where parents who have successfully reunified will be partnered with parents receiving reunification services to help them through the process.

DEPARTMENT OF WORKFORCE AND BENEFITS ADMINISTRATION (SSA)

- The Food Stamps error rate increased slightly from 4.98 percent for FY 2004 to 6.49 percent for FY 2005. The department plans to strengthen efforts to reduce the error rate in order to bring it to the federal tolerance level of 5.49 percent.
- In an effort to control operating costs and improve customer service, the agency made a decision to close the Benefit Center. In order to provide the best customer service for ongoing clients, a different model is being implemented which moves the department from a paper-based filing system to an electronic filing system. The agency believes this new model, which allows case management staff to access client files using the computer on their desk, provides a more cost and management efficient process for providing service to clients.
- On December 5, 2005, CalWIN, the CalWORKs Information Network system, went live in Alameda County. The CalWIN system provides automated eligibility determination for public assistance programs. CalWIN is an on-line real-time system that supports all of the major processing functions necessary to administer California's public assistance programs.
- The Walter Johnson Foundation has funded the Workforce Investment Board's (WIB) Career Pathways Pilot Project (CPP) for \$225,000. The funds will leverage \$250,000 of federal funds for a total of \$475,000. Two current WIB providers: Peralta Community College and Chabot Las Positas Community College will receive these funds. Eighty disadvantaged high-risk youth will be served through the 2005-07 program years. The goal of CPP is to develop a formal career pathway for high risk youth that leads to education and employment opportunities in high wage, high growth careers. CPP provides college preparation, social support, counseling, and financial support for all the participants.
- A \$691,000 State grant award will train 107 licensed vocational nurses to become registered nurses. This grant will address the serious nursing shortage in the East Bay. Three area hospitals in Alameda County will be partners of this grant: Eden (Castro Valley), St. Rose (Hayward) and Washington (Fremont).

DEPARTMENT OF CHILD SUPPORT SERVICES

- The Department of Child Support Services maintained or increased all Federal Performance Measures during the year. It had the highest percentage of cases with an arrears collection at 69.7 percent of any County in the State.

- Passed the State's Performance-Based audit for the fifteenth straight year.
- Successfully transitioned to new Statewide Distribution Unit and reassigned displaced staff to other functions without a reduction in force.
- Reduced Workers' Compensation payouts by 24 percent from the prior year through a proactive, pre-Workers' Compensation ergonomic evaluation program.
- Implemented an expanded case imaging component aimed at imaging the remaining unimaged files so that the Department can move into a paperless case file processing environment.
- Developed a partnership with Rubicon, a community-based non-profit organization that helps the homeless, economically disadvantaged, and individuals with mental health disabilities, to provide on-site child support information and help with their clients' child support cases.

Public Assistance	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	176,898,320	172,728,342	182,354,424	197,750,098	197,750,098	15,395,674	0
Services & Supplies	120,560,287	118,524,064	131,985,019	127,373,126	127,373,126	(4,611,893)	0
Other Charges	283,431,486	287,787,047	298,343,863	298,418,380	298,418,380	74,517	0
Fixed Assets	729,745	735,438	562,073	684,148	684,148	122,075	0
Intra-Fund Transfer	(7,820,773)	(7,071,519)	(8,046,994)	(7,418,200)	(7,418,200)	628,794	0
Other Financing Uses	1,168,421	448,038	449,318	449,318	449,318	0	0
Net Appropriation	574,967,485	573,151,410	605,647,703	617,256,870	617,256,870	11,609,167	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	499,693,861	524,365,468	550,827,976	555,353,158	555,353,158	4,525,182	0
Total Financing	499,693,861	524,365,468	550,827,976	555,353,158	555,353,158	4,525,182	0
Net County Cost	75,273,624	48,785,942	54,819,727	61,903,712	61,903,712	7,083,985	0
FTE – Mgmt	NA	NA	511.83	539.25	539.25	27.42	0.00
FTE - Non Mgmt	NA	NA	1,742.28	1,818.54	1,818.54	76.25	0.00
Total FTE	NA	NA	2,254.12	2,357.79	2,357.79	103.67	0.00
Authorized - Mgmt	NA	NA	625	629	629	4	0
Authorized - Non Mgmt	NA	NA	2,174	2,160	2,160	(14)	0
Total Authorized	NA	NA	2,799	2,789	2,789	(10)	0

Total Funding by Source

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Use of Money & Property	\$60,760	0.0%	\$60,760	0.0%
State Aid	\$276,946,626	45.7%	\$285,888,534	46.3%
Aid from Federal Govt	\$250,468,372	41.4%	\$255,648,796	41.4%
Charges for Services	\$7,549,787	1.2%	\$7,426,872	1.2%
Other Revenues	\$15,522,440	2.6%	\$6,048,205	1.0%
Other Financing Sources	\$279,991	0.0%	\$279,991	0.0%
Subtotal	\$550,827,976	90.9%	\$555,353,158	90.0%
County Funded Gap	\$54,819,727	9.1%	\$61,903,712	10.0%
TOTAL	\$605,647,703	100.0%	\$617,256,870	100.0%

Departments Included:

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children & Family Services

SSA – Workforce and Benefits Administration

Department of Child Support Services

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	Served
Adult Services	9,137,062	3,136,425	2,283,370	600,000	3,117,266	34.1%	77.41		
Public Guardian	39,073				39,073		0.98	M	948 cases/year
Adult Protective Services	8,496,265	3,136,425	2,283,370	600,000	2,476,470		70.95	M	1,734 new cases opened/year
Veterans' Services	601,724				601,724		5.49	D	2501 persons/year
In-Home Supportive Services	181,411,471	82,001,803	56,544,561	15,453,632	27,411,476	15.1%	121.62		
IHSS Services (State & Federal Funds not appropriated)	166,870,584	74,826,573	51,465,640	15,213,001	25,365,370			M	1,242,490 average hours of service/month
IHSS Assessments	13,171,088	6,542,926	4,639,714	216,530	1,771,919		121.62	M	14,855 average monthly caseload
Public Authority	1,369,799	632,304	439,208	24,101	274,186			D	1,400 Registry consumers served/year
Aging Services	7,043,086	4,684,134	1,389,394		969,558	13.8%	9.75		
Dept. on Aging	7,043,086	4,684,134	1,389,394		969,558		9.75	M	22,535 seniors/year receiving AAA-funded services
CalWIN	6,173,670		7,501,559		(1,327,889)	-21.5%			
CalWIN	6,173,670		7,501,559		(1,327,889)			M	
CalWORKs	198,167,732	117,495,674	64,149,183	7,228,882	9,293,993	4.7%	454.65		
Payments to Families	123,139,567	61,702,275	58,491,295		2,945,998			M	18,604 persons/month
Employment & Support	24,402,102	27,807,760	499,532		(3,905,190)		169.62	M	8,150 persons/month
Child Care	27,528,860	24,951,340	110,067		2,467,453		13.25	M	1,579 families/month
CalWORKs Eligibility	16,187,392	2,750,929	866,299	7,228,882	5,341,283		252.55	M	18,990 cases/month
CalWORKs Fraud	2,186,160				2,186,160		16.60	M	n/a
CalLearn	555,362	283,370	13,703		258,289		2.62	M	132 youth/month
Substance Abuse & Mental Health Treatment	4,168,288		4,168,288					M	359 persons/month
Food Stamps	86,029,353	74,954,540	9,551,730		1,523,083	1.8%	219.47		
Food Stamps Coupons (not appropriated)	55,679,641	55,679,641						M	26,883 households/month
Food Stamps Eligibility	30,349,712	19,274,899	9,551,730		1,523,083		219.47	M	26,883 households/month
General Assistance (GA)	30,628,029			500,000	30,128,029	98.4%	61.43		
GA Payments	23,276,824			500,000	22,776,824			M/D	5,256 average GA cases aided/month
GA Eligibility	7,067,546				7,067,546		61.43	M	5,256 average GA cases/month

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	Served
Community Housing and Shelter Services	283,659				283,659			M/D	n/a
GA/Food Stamps Employment Services	2,690,848	1,183,090			1,507,758	56.0%	24.39		
GA/Food Stamps Employment Services	2,690,848	1,183,090			1,507,758		24.39	D	5,136 persons/year
Medi-Cal Eligibility	49,270,582	49,270,582					431.74		
Medi-Cal Eligibility	49,270,582	49,270,582					431.74	M	70, 729 cases/month
Refugee Cash Assistance	278,415	278,415					0.65		
RCA Payments	206,676	206,676						M	55 cases/month
RCA Eligibility	71,739	71,739					0.65	M	55 cases/month
Cash Assistance Program for Immigrants(CAPI)	222,861		222,861				1.06		
Cash Assistance Program for Immigrants (CAPI)	222,861		222,861				1.06	M	50 applications/month
Grants	1,494,329	579,202		915,127			1.00		
Workforce & Benefits Administration Grant	1,113,101	579,202		533,899			1.00		n/a
Children & Family Services Grant	381,228			381,228					n/a
Workforce Investment Board	14,213,081	13,988,081		225,000			35.33		
Workforce Investment Board	14,213,081	13,988,081		225,000			35.33	D	110 adults & youth/month
Various Revenues and Operating Transfers	846,908			13,931,801	(13,084,893)	n/a			
Various Revenues and Operating Transfers	846,908			13,931,801	(13,084,893)				n/a
Dept of Education Child Care Grant	1,023,819		1,023,819						
Dept of Education Child Care Grant	1,023,819		1,023,819					D	200 children/year
Child Welfare Services	74,752,779	37,531,477	21,557,242	4,951,639	10,712,421	14.3%	554.09		
Child Welfare Services & Group Home Monthly Visits	64,010,935	30,783,597	18,306,150	4,513,658	10,407,530		527.81	M	3,700 children/year
Family Preservation	2,064,079	819,281	1,852,920		(608,122)		15.43	M	270 children/year
Independent Living Program/Emancipated Youth Stipend	2,030,721	2,030,721					2.61	M	1,400 youth/year
Family Support Services (PSSF)	1,132,619	1,127,740			4,879		1.82		n/a
CARI (Options for Recovery)	518,232	155,071	254,213		108,948			D	82 families/year
Child Abuse Prevention, Intervention & Treatment (CAPIT)	940,421		435,590	437,981	66,850			D	1,500 children/year
Foster Parent Recruitment	317,634	157,912	76,470		83,251		2.47	D	450 families/year
Kinship Support & Kinship & FC	167,901		161,280		6,621			D	2,620 families/year

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	Served
Emergency									
Kin-GAP Assistance	3,137,463	2,196,224	470,619		470,619			D	525 children/month
Kin-GAP Administration	432,773	260,930			171,843		3.95	M	500 children/year
Adoptions	22,261,734	9,567,480	10,065,072	2,700,192	(71,010)	-0.3%	31.39		
Adoption Assistance Payments	18,592,488	8,075,762	7,887,545	2,550,192	78,990			M	2,032 children/month
Adoptions Assistance Eligibility	3,669,246	1,491,719	2,177,527	150,000	(150,000)		31.39	M	1,965 children/year
Out-of-Home Placement	87,569,023	24,585,323	25,719,585	32,254,796	5,009,319	5.7%	70.95		
SSA Foster Care Payments	57,535,174	19,120,418	15,365,902	27,009,194	(3,960,340)			M	2,299 children/month
Probation Foster Care Payments	11,688,664	1,747,573	3,976,436	5,245,602	719,053			M	204 children/month
Foster Care Eligibility	5,958,653	2,871,522	1,667,610		1,419,521		54.75	M	2,859 children/year
Foster Care Licensing	1,851,555	845,810	257,390		748,354		16.20	M	n/a
Emergency Assistance Payments	2,742,520		1,919,764		822,756			M	100 children/month
STOP	126,844		177,615		(50,771)			M	150 children/month
THPP	500,000		500,000					M	115 children/year
Behavioral Care SED Payments	4,968,394		1,854,867		3,113,527			M	45 children/month
Care of Court Wards	2,197,219				2,197,219			M	214 children/year
Domestic Violence - Marriage License Fees	279,000			180,000	99,000	35.5%			
Domestic Violence - Marriage License Fees	279,000			180,000	99,000			D	1250 individuals and families/month
Emergency Food & Shelter Services	3,942,935				3,942,935	100.0%			
Emergency Food and Shelter Services	3,942,935				3,942,935			D	8,762 meals/month & 632 beds/night
Value of Services Delivered	777,436,716	419,256,226	200,008,377	78,941,068	79,231,045	10.2%	2,094.93		
Adjustments	(189,144,748)	(124,498,402)	(47,319,012)		(17,327,333)				
Food Stamp Coupons	(55,679,641)	(55,679,641)							
IHSS State & Federal Share	(126,292,213)	(68,818,761)	(47,319,012)		(10,154,439)				
County-wide Indirect Costs	(6,172,894)				(6,172,894)				
LPS Not Abated	(1,000,000)				(1,000,000)				
Social Services Agency	588,291,969	294,757,824	152,689,364	78,941,068	61,903,712	10.5%			

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Public Assistance								
Area Agency on Aging								
Afghan Elderly Association	45,974				503	46,477	503	
Alzheimer's Association	29,291				300	29,591	300	
Alzheimer's Services of the East Bay	377,025				(7,623)	369,402	(7,623)	17,079
Bay Area Community Services	1,383,073				498	1,383,571	498	10,000
City of Alameda	24,603					24,603		
City of Albany	18,440					18,440		
City of Berkeley	89,778				498	90,276	498	
City of Emeryville	23,304					23,304		
City of Fremont	156,633					156,633		
City of Oakland	292,740					292,740		
Crisis Support Services	19,509					19,509		
East Bay Korean American Senior Services Center	59,753				498	60,251	498	
Eden I & R, Inc.	32,000					32,000		
Family Bridges, Inc.	88,037					88,037		
Family Caregiver Alliance	97,367					97,367		
Family Support Services of the Bay Area	49,979					49,979		
Hayward Area Recreation & Park District	23,628					23,628		
Japanese American Services of the East Bay	14,310					14,310		
Korean Community Center of the East Bay	16,940					16,940		
Legal Assistance for Seniors	650,268					650,268		
Life ElderCare, Inc.	99,837				14,099	113,936	14,099	25,921
LifeLong Medical Care	69,003					69,003		
Mercy Retirement and Care Center	22,159					22,159		
New Light Senior Center, Inc.	7,756	39	195	234		7,990	234	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Ombudsman, Inc.	301,662				1,805	303,467	1,805	
Open Heart Kitchen	27,050				498	27,548	498	
Project Open Hand	362,250				498	362,748	498	
S.O.S. - Meals on Wheels	466,958				498	467,456	498	
Senior Services Foundation	10,000					10,000		
Seton Senior Center	58,150				498	58,648	498	
Spanish Speaking Unity Council	53,549					53,549		
Spectrum Community Services	569,228				7,122	576,350	7,122	10,000
St. Mary's Center	53,687				11,313	65,000	11,313	20,000
St. Peter's Community Adult Day Care	46,043					46,043		
The Tides Center	10,000					10,000		
Trilogy Integrated Resources, Inc	72,000					72,000		
Tri-Valley Community Foundation	184,988				(3,000)	181,988	(3,000)	17,000
Unallocated								
ValleyCare Health System	249,660				498	250,158	498	
Area Agency on Aging Total	6,156,632	39	195	234	28,503	6,185,369	28,737	100,000
CalWORKs								
African Amer. CalWORKs Coalition	164,025				(64,025)	100,000	(64,025)	
Alameda County Community Food Bank	500,000				(500,000)		(500,000)	
Asians for Job Opportunities, Inc.	557,950				(107,950)	450,000	(107,950)	
Catholic Charities	25,000					25,000		
Child Care Links	13,000,000				3,000,000	16,000,000	3,000,000	
Community Child Care Coordinating Council	8,500,000				700,000	9,200,000	700,000	
Davis Street Community Center	180,450				(180,450)		(180,450)	
East Bay Community Law Center	75,000				15,000	90,000	15,000	
East Bay Vietnamese Association	232,525				(82,525)	150,000	(82,525)	
Eden I & R, Inc.	100,000				(100,000)		(100,000)	
Family Violence Law Center	240,000					240,000		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Goodwill Industries (Greater East Bay)	250,000					250,000		
Language Line Services	50,000					50,000		
Lao Family Community Development,	207,850				(57,850)	150,000	(57,850)	
Northern California Community Development	212,625				(62,625)	150,000	(62,625)	
Peralta Community College District	83,000					83,000		
Perinatal Council	202,000					202,000		
Regional Technical Training Center	600,000					600,000		
Spanish Speaking Unity Council	226,027				(33,475)	192,552	(33,475)	
Tiburcio Vasquez Health Center	56,000					56,000		
Tri-City Homeless Coalition	25,000				(25,000)		(25,000)	
Unallocated								
Vallecitos, CET	343,625				(44,425)	299,200	(44,425)	
CalWORKs Total	25,831,077				2,456,675	28,287,752	2,456,675	
Children & Family Services								
14th Street Medical Group, Inc.	45,000					45,000		
American Indian Child Resource Center	54,600					54,600		
Axis Community Health	16,000					16,000		
Bananas, Inc.	481,583					481,583		
Bi-Bett	85,000					85,000		
Calico Center	54,600					54,600		
Catholic Charities	53,766					53,766		
Center for Family Counseling	54,600					54,600		
Chabot-Las Positas Community College	1,013,000				253,000	1,266,000	253,000	
Child Care Links	129,657					129,657		
Children's Hospital	99,814					99,814		
Community Child Care Coordinating Council	129,657					129,657		
East Bay Agency for Children	54,600					54,600		
Eden I & R, Inc.	68,403					68,403		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Emergency Shelter Program, Inc.	35,170					35,170		
Family Emergency Shelter Coalition	36,673					36,673		
Family Path, Inc. (formerly Parental Stress Services)	137,707					137,707		
Family Support Services of the Bay Area	548,562					548,562		
First Place Fund for Youth	260,410				128,390	388,800	128,390	
Fred Finch Youth Center	1,000,000				(1,000,000)		(1,000,000)	
Independent Living Skills Program Auxiliary	278,670				210,000	488,670	210,000	
Kairos Unlimited, Inc.	399,996				(66,666)	333,330	(66,666)	
Kidango, Inc.	54,600					54,600		
La Clinica de la Raza	54,600					54,600		
La Familia Counseling Services	54,600					54,600		
Lincoln Child Center	1,234,221				(1,000,000)	234,221	(1,000,000)	
Livermore Valley Joint USD	18,550				33,400	51,950	33,400	
National Council on Crime & Delinquency	57,375					57,375		
Open Heart Kitchen	2,000				5,250	7,250	5,250	
Pivotal Point Youth Services, Inc	129,600				25,000	154,600	25,000	
Pleasanton Unified School District	54,600					54,600		
Prescott-Joseph Center	334,591				(218,682)	115,909	(218,682)	
San Francisco Foundation	33,987					33,987		
Seneca Center	1,000,000				(1,000,000)		(1,000,000)	
Sexual Minority Alliance of Alameda County	50,000				(50,000)		(50,000)	
Terra Firma Diversion	135,000					135,000		
The Refuge	67,356					67,356		
Tri-City Homeless Coalition	142,497					142,497		
Uniserve Youth Consortium, Inc	70,327				(70,327)		(70,327)	
Upright Treatment Center	67,356					67,356		
West Oakland Health Council, Inc.	65,000					65,000		
Children & Family Services Total	8,663,728				(2,750,635)	5,913,093	(2,750,635)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Community Housing & Shelter Services								
Alameda County Homeless Action Center	69,773	349	1,753	2,102		71,875	2,102	
Alameda County Medical Center	12,500					12,500		
Allied Fellowship	201,353				(201,353)		(201,353)	
Building Futures with Women & Children	48,327	242	1,214	1,456		49,783	1,456	
Building Opportunities for Self-Sufficiency	112,764	564	2,833	3,397		116,161	3,397	
Catholic Charities	25,000				(25,000)		(25,000)	
Center for Community-Based Organizations	50,000					50,000		
East Bay Community Law Center	26,397	132	663	795		27,192	795	
East Oakland Community Project	442,996	2,215	11,130	13,345		456,341	13,345	
Eden I & R, Inc.	8,860	44	223	267		9,127	267	
Human Outreach Agency	161,089	805	4,047	4,852		165,941	4,852	
Rubicon Programs, Incorporated	97,186	361	1,814	2,175	(25,000)	74,361	(22,825)	
Community Housing & Shelter Svcs Total	1,256,245	4,712	23,677	28,389	(251,353)	1,033,281	(222,964)	
Domestic Violence								
A Safe Place	26,250				(26,250)		(26,250)	
Bay Area Legal Aid	10,000				(10,000)		(10,000)	
Building Futures with Women & Children	26,250				(26,250)		(26,250)	
Emergency Shelter Program, Inc.	20,000				(20,000)		(20,000)	
Family Violence Law Center	10,000				(10,000)		(10,000)	
Nihonmachi Legal Outreach	10,000				(10,000)		(10,000)	
Shelter Against Violent Environments	33,750				(33,750)		(33,750)	
Tri-Valley Haven for Women, Inc	33,750				(33,750)		(33,750)	
Unallocated	175,000					175,000		
Domestic Violence Total	345,000				(170,000)	175,000	(170,000)	
Emergency Food & Shelter								
Alameda County Community Food Bank	852,402	4,262	21,417	25,679		878,081	25,679	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Berkeley Food & Housing Project	281,946	1,410	7,084	8,494		290,440	8,494	
Building Futures with Women & Children	214,309	1,072	5,385	6,457		220,766	6,457	
Building Opportunities for Self-Sufficiency	216,464	1,082	5,439	6,521		222,985	6,521	
City of Oakland	250,000					250,000		
Covenant House California	20,000					20,000		
Davis Street Community Center	86,807	434	2,181	2,615		89,422	2,615	
Downs Community Development Corp.	58,163	291	1,461	1,752		59,915	1,752	
East Oakland Switchboard	133,721	669	3,360	4,029		137,750	4,029	
Emergency Shelter Program, Inc.	168,680	843	4,238	5,081		173,761	5,081	
Family Emergency Shelter Coalition	48,528	243	1,219	1,462		49,990	1,462	
First African Methodist Episcopal Church	43,569	218	1,095	1,313		44,882	1,313	
Operation Dignity, Inc.	28,231				(28,231)		(28,231)	
Salvation Army	157,207	786	3,950	4,736		161,943	4,736	
Shelter Against Violent Environments	40,741	204	1,024	1,228		41,969	1,228	
Traveler's Aid Society of Alameda C	135,821	679	3,413	4,092		139,913	4,092	
Tri-City Homeless Coalition	141,597	708	3,558	4,266		145,863	4,266	
Tri-City Volunteers	137,560	688	3,456	4,144		141,704	4,144	
Tri-Valley Haven for Women, Inc	179,648	898	4,513	5,411		185,059	5,411	
Unallocated	28,231					28,231		
Emergency Food & Shelter Total	3,223,625	14,487	72,793	87,280	(28,231)	3,282,674	59,049	
Other Public Assistance								
Alameda Health Consortium	97,095					97,095		
Alameda Point Collaborative	30,000				(30,000)		(30,000)	
Eden I & R, Inc.	17,000					17,000		
Legal Assistance for Seniors	103,528					103,528		
The Impact Fund	50,000				(50,000)		(50,000)	
Other Public Assistance Total	297,623				(80,000)	217,623	(80,000)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Public Authority for IHSS								
Alameda Alliance for Health	11,200,000					11,200,000		
Bay Area Community Services	89,590				8,959	98,549	8,959	
Center for Independent Living	66,331				6,633	72,964	6,633	
Community Resources for Independent Living	44,592				4,459	49,051	4,459	
Family Bridges, Inc.	42,734				4,273	47,007	4,273	
Life ElderCare, Inc.	2,000				200	2,200	200	
Nightingale Nursing	55,000				(5,500)	49,500	(5,500)	
Private Medical Care	750,000					750,000		
Tri-Valley Community Foundation	54,439				5,443	59,882	5,443	
Unallocated								
United Administrative Services	28,000					28,000		
Public Authority for IHSS Total	12,332,686				24,467	12,357,153	24,467	
Refugee Assistance								
Bay Area Immigrant & Refugee Services	15,000					15,000		
Cambodian Community Development	13,000					13,000		
Catholic Charities	50,000					50,000		
East Bay Vietnamese Association	153,096					153,096		
International Institute of the East	13,000					13,000		
International Rescue Committee	13,000					13,000		
Lao Family Community Development,	111,000					111,000		
Refugee Assistance Total	368,096					368,096		
Workforce Investment Board								
Berkeley Youth Alternatives	251,574				37,736	289,310	37,736	
Chabot-Las Positas Community College	500,724				204,574	705,298	204,574	
Community College Foundation	125,000				148,125	273,125	148,125	
Eden I & R, Inc.	41,441				(41,441)		(41,441)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Fremont/Newark/Ohlone College Dist.	939,177				141,112	1,080,289	141,112	
Hayward Adult School	271,830				43,525	315,355	43,525	
Oakland Private Industry Council	2,100,000					2,100,000		
Peralta Community College District	346,468				268,966	615,434	268,966	
Pivotal Point Youth Services, Inc	242,500				36,375	278,875	36,375	
Rubicon Programs, Incorporated	392,224				214,181	606,405	214,181	
San Mateo County WIB	793,601				(393,601)	400,000	(393,601)	
Tri-Valley Community Foundation	91,862				13,779	105,641	13,779	
Vallecitos, CET	532,601				73,382	605,983	73,382	
Veterans Assistance Center	83,500				(48,500)	35,000	(48,500)	
Workforce Investment Board Total	6,712,502				698,213	7,410,715	698,213	
Public Assistance Total	65,187,214	19,238	96,665	115,903	(72,361)	65,230,756	43,542	100,000

* Amounts shown represent portion of FY 2006/07 contract amount that is funded by Measure A.

**SOCIAL SERVICES AGENCY-
ADMINISTRATION AND FINANCE***Chet P. Hewitt
Agency Director****Financial Summary***

Agency Administration & Finance	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	36,073,218	42,198,687	0	0.0%	42,198,687	6,125,469	17.0%
Revenue	13,804,055	12,062,467	0	0.0%	12,062,467	(1,741,588)	-12.6%
Net	22,269,163	30,136,220	0	0.0%	30,136,220	7,867,057	35.3%
FTE - Mgmt	162.75	179.25	0.00	0.00%	179.25	16.50	10.1%
FTE - Non Mgmt	112.40	122.57	0.00	0.00%	122.57	10.17	9.0%
Total FTE	275.15	301.82	0.00	0.00%	301.82	26.67	9.7%

MISSION STATEMENT

To provide employees and departments with resources and services which enable them to achieve the Agency's mission.

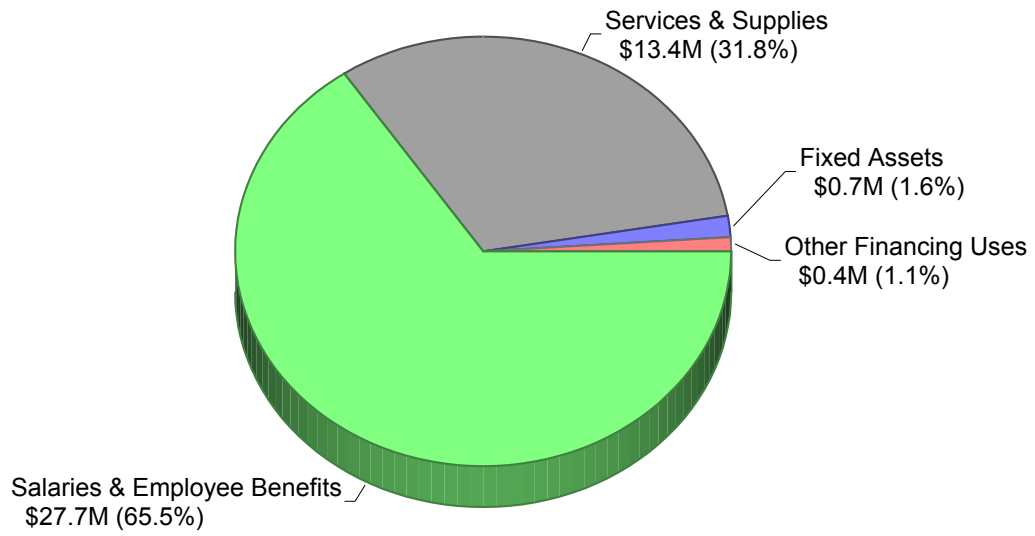
MANDATED SERVICES

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.

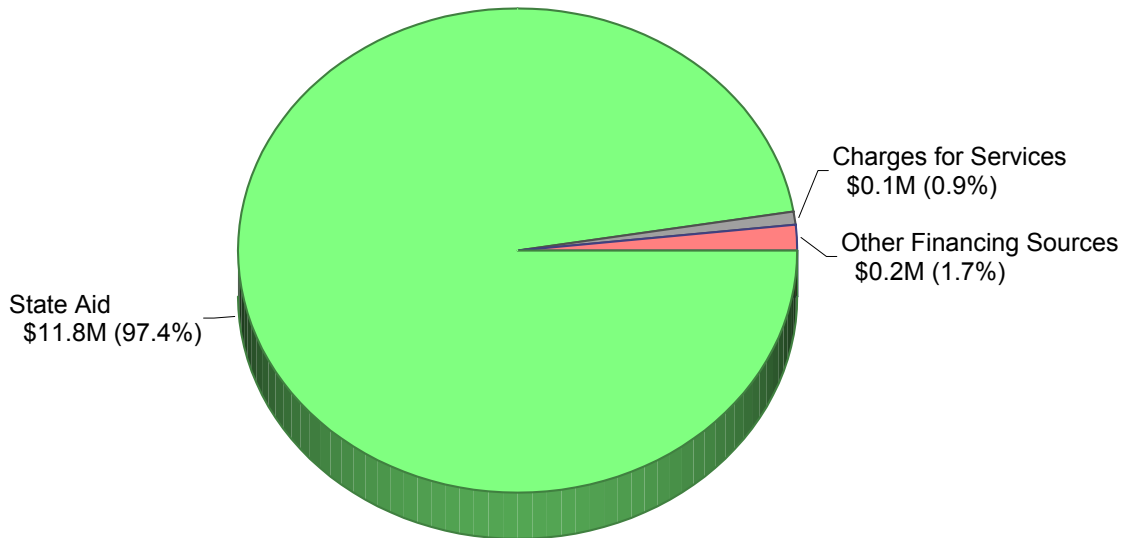
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services; human resource management services; planning, evaluation, and research services; and other administrative support.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 301.82 full-time equivalent positions at a net county cost of \$30,136,220. The budget includes an increase in net county cost of \$7,867,057 and an increase of 26.67 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	36,073,218	13,804,055	22,269,163	275.15
Salary & Benefit COLA increases	1,171,013	585,507	585,506	0.00
Reclassification/transfer of positions	239,570	0	239,570	2.67
Internal Service Fund adjustments	(545,267)	(272,634)	(272,633)	0.00
Mid-year Board approved staffing augmentation	1,976,826	1,976,826	0	24.00
Decreased departmental revenues	(2,890,333)	(4,031,287)	1,140,954	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Intra-agency transfer of appropriation	6,173,660	0	6,173,660	0.00
Subtotal MOE Changes	6,125,469	(1,741,588)	7,867,057	26.67
2006-07 MOE Budget	42,198,687	12,062,467	30,136,220	301.82

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$13,550,000.

Service Impacts

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

MAJOR SERVICE AREAS

The Department provides operational support and ensures program integrity. Major divisions include:

OFFICE SUPPORT

Office Support oversees the distribution of assistance payments to clients, procurement, mailroom services, public service lines, and records retention.

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 coordinate the agencywide flow of information and services to promote accuracy, cost efficiency, and accountability within programs and departments.

Objectives:

- Ensure the cost efficient and timely procurement of tools and resources.
- Assist in the timely and accurate distribution of client benefits.

- Design, implement, and monitor the performance of Agency information systems.

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.

Goal:

To ensure the Agency recruits and hires competent staff capable of delivering high-quality service to County residents, and provide assistance to staff and managers to promote a safe and productive work and environment.

Objectives:

- Implement the Self-Service Time Entry component of the ALCOLINK HRMS system for automated timekeeping for the majority of the employees within Social Services.
- Decentralize the examination process for classifications unique to Social Services to streamline and expedite the recruitment and hiring of staff critical to the operation of the departments.
- Continue to develop new strategies for effectively attracting applicants and employees in line with the requirements of the CalWIN systems, implemented in December 2005.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division (PID) enhances the Agency's ability to deliver needed services to eligible residents. The four operational sections that fall under the purview of PID are: Income and Eligibility Verification System (IEVS); Welfare Fraud Investigations; Appeals and Compliance; and Quality Control. These sections continue to enhance systemic changes to how cases are processed and have lead to an increased efficiency for collection of payment errors.

Goal:

To ensure the accurate delivery of benefits to clients.

Objectives:

- Ensure that clients receive all benefits to which they are entitled.
- Prevent client overpayments.
- Review case information to ensure accuracy and compliance with federal, State, and local regulations.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Provide feedback to operating departments to improve their programs.

STAFF DEVELOPMENT

Staff Development is responsible for developing, implementing, and managing the agencywide 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 training.

Goal:

To ensure the development of an efficient and effective workforce, which responds to both internal and external customers with compassion, understanding, and timely service.

To ensure effective and visionary leadership and succession planning through supervisory, management, and leadership development programs.

Objectives:

- Ensure an effective personal and professional development program for employees.
- Ensure an effective orientation program for new employees who focus on the mission, values, and customers of Social Services Agency.
- Provide a Collaborative Performance Management Course in concert with Human Resources which focuses on expectations for staff, coaching and development, and performance evaluations.
- Provide leadership development, management, and supervisory learning to ensure a succession of leaders.

- Improve services to clients transitioning from Welfare to Work by providing on-going comprehensive training programs for employment staff.
- Complete the Child Abuse Reporting Series for all public employee mandated reporters.

Budget Units Included:

10000_320100_30000 Welfare Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,769,370	29,758,723	24,147,602	27,655,128	27,655,128	3,507,526	0
Services & Supplies	28,563,760	30,286,559	10,925,225	13,426,093	13,426,093	2,500,868	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	724,354	724,844	551,073	673,148	673,148	122,075	0
Intra-Fund Transfer	0	0	0	(5,000)	(5,000)	(5,000)	0
Other Financing Uses	449,318	448,038	449,318	449,318	449,318	0	0
Net Appropriation	58,506,802	61,218,165	36,073,218	42,198,687	42,198,687	6,125,469	0
Financing							
Revenue	9,710,808	27,008,479	13,804,055	12,062,467	12,062,467	(1,741,588)	0
Total Financing	9,710,808	27,008,479	13,804,055	12,062,467	12,062,467	(1,741,588)	0
Net County Cost	48,795,994	34,209,686	22,269,163	30,136,220	30,136,220	7,867,057	0
FTE - Mgmt	NA	NA	162.75	179.25	179.25	16.50	0.00
FTE - Non Mgmt	NA	NA	112.40	122.57	122.57	10.17	0.00
Total FTE	NA	NA	275.15	301.82	301.82	26.67	0.00
Authorized - Mgmt	NA	NA	203	207	207	4	0
Authorized - Non Mgmt	NA	NA	158	150	150	(8)	0
Total Authorized	NA	NA	361	357	357	(4)	0

**SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES**

Linda Kretz
Assistant Agency Director

Financial Summary

Adult & Aging Services	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	66,488,747	69,836,088	0	0.0%	69,836,088	3,347,341	5.0%
Revenue	47,484,895	49,955,545	0	0.0%	49,955,545	2,470,650	5.2%
Net	19,003,852	19,880,543	0	0.0%	19,880,543	876,691	4.6%
FTE - Mgmt	30.75	36.08	0.00	0.00%	36.08	5.33	17.3%
FTE - Non Mgmt	155.17	180.17	0.00	0.00%	180.17	25.00	16.1%
Total FTE	185.92	216.25	0.00	0.00%	216.25	30.33	16.3%

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.

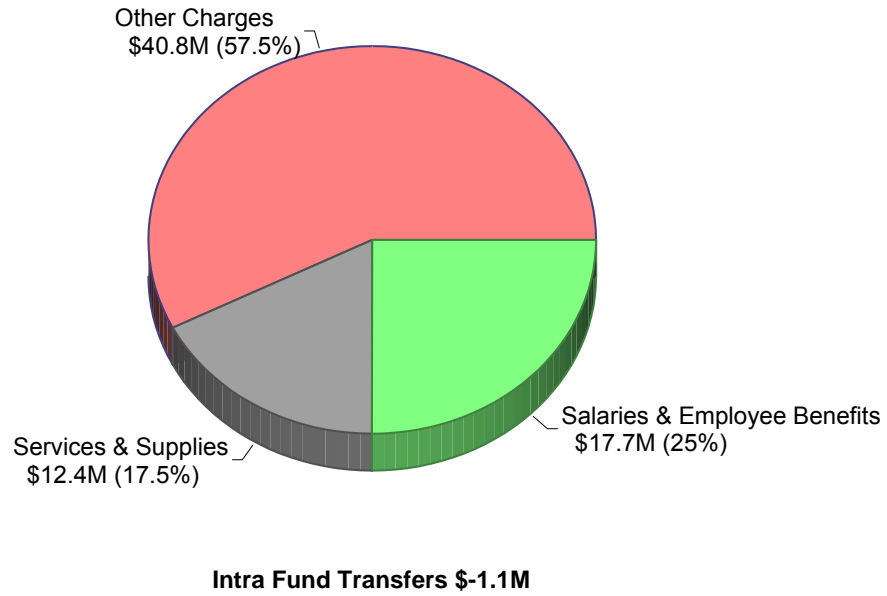
MANDATED SERVICES

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.

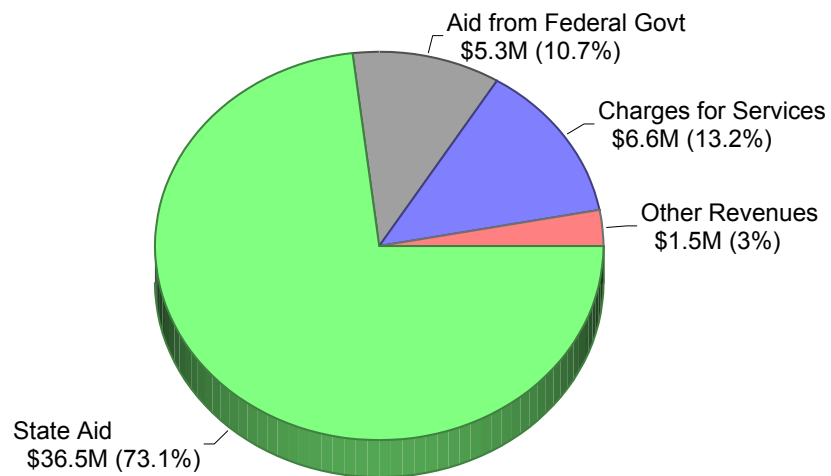
DISCRETIONARY SERVICES

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.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 216.25 full-time equivalent positions with a net county cost of \$19,880,543. The budget includes an increase in net county cost of \$876,691 and an increase of 30.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	66,488,747	47,484,895	19,003,852	185.92
Salary & Benefit COLA increases	798,522	326,880	471,642	0.00
Reclassification/transfer of positions	192,367	0	192,367	1.33
Internal Service Fund adjustments	(302,677)	(149,562)	(153,115)	0.00
Community-Based Organizations COLA	4,468	0	4,468	0.00
Mid-year Board approved staffing augmentation	706,042	706,042	0	10.00
Mid-year Board approved augmentation for IHSS	1,455,548	1,455,548	0	19.00
Other Mid-year Board approved adjustments	99,954	99,954	0	0.00
Decreased departmental revenues	(30,557)	(380,114)	349,557	0.00
Increase in IHSS operating costs	89,774	78,002	11,772	0.00
IHSS caseload adjustments	333,900	333,900	0	0.00
Subtotal MOE Changes	3,347,341	2,470,650	876,691	30.33
2006-07 MOE Budget	69,836,088	49,955,545	19,880,543	216.25

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

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.

Objectives:

- Continue development of and enhancements to the Financial Abuse Specialists Team (FAST) through designation of a FAST Coordinator.
- Continue to advocate for federal funding for Adult Protective Services and for the maintenance of state funding of APS as an essential California mandated program.
- Begin development of a task force to address severe hoarding behavior by elders/dependent adults that places them and others at increased risk for falls, other serious health consequences, fire in the home, and/or vermin infestation.
- Procure legal services to guide interested family members, when appropriate, through the pro per conservatorship process.
- Provide training for interested private conservators in recovery of fraudulent misappropriated real property. Identify attorneys in the community who are experienced in this area to assist with the training.

Workload Measures:

Adult Protective Services	FY 2004 Actual	FY 2005 Actual	FY 2005 Estimate	FY 2007 Estimate
New APS Cases Opened per Year	1,559	1,369	1,516	1,734
# of Referrals per Year	5,430	4,910	5,364	5,655

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
IHSS Registry Consumers Served	1,368	1,400	1,450	1,400
Private Pay Registry Seniors Served	28	700	750	750
IHSS Providers Trained	531	500	400	450
Hours of Rapid Response Service Provided	1,857	1,750	1,913	1,900

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 more timely program response by IHSS and approval of services for new applicants.
- Develop a partnership with Multipurpose Senior Service Program (MSSP), Linkages, and Program of All Inclusive Care for Elderly (PACE) to coordinate delivery of services.
- Expand QA services and staffing within the IHSS program and continue partnering with the District Attorney's IHSS Fraud Detection Unit to increase fraud awareness and detection.
- In collaboration with the Alameda County Public Authority, 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 2004 Actual	FY 2005 Actual	FY 2005 Estimate	FY 2007 Estimate
# of New Applications	4,570	4,412	4,589	4,800
Average Monthly Caseload	12,655	12,851	13,398	14,855
# of Social Worker Reassessments	7,519	9,583	8,506	8,500

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.

Objectives:

- Improve the timeliness of Long-Term Care redeterminations.
- Respond in a timely manner to all inquiries from LTC clients or representatives.

Workload Measures:

Long-Term Care Medi-Cal	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
New Cases per Year	820	401	288	400
Ongoing Cases per Year	2,371	2,848	2,800	3,000

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:

To approve Medicare health insurance premium payment benefits for eligible aged, blind, and persons with disabilities.

Objectives:

- Improve the timeliness of QMB initial eligibility determinations and annual redeterminations.
- Respond in a timely manner to all inquiries from QMB clients or representatives.

Workload Measures:

Qualified Medicare Benefits (QMB)	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
QMB Approvals per Year	918	726	800	872
Consumers Served per Year	7,773	7,439	7,765	8,076

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents, and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. The Veterans' Services Officer coordinates countywide services in order to maximize the participation of clients in veterans' benefit programs.

Goal:

To provide outreach and assistance in accessing federal, State, and other benefits to 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Veterans/Dependents Served/Year	2,183	2,399	2,399	2,501
Value of Benefits Awarded/Year (millions)	\$2.9	\$3.2	\$3.5	\$3.8

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 provided through contracts with Community-Based Organizations and public agencies: Adult and Alzheimer's Day Care, Brown Bag, Caregiver Support Services, case management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program, and Senior Employment. The AAA 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:

- AAA will facilitate the Information and Referral Roundtable designed to meet the various needs of the public and private agencies providing services to seniors throughout Alameda County.
- AAA will collaborate with local community partners to ensure that appropriate services are reaching the most vulnerable populations. Staff will provide technical assistance and support to enhance the effectiveness of the aging network in assuring that services provided are recognized and valued components of the aging community.
- AAA staff will work with other Department of Adult and Aging Services staff and Emergency Medical Services staff of the County Public Health Department to develop and implement integrated senior injury prevention services in Alameda County, including the annual Senior Injury Prevention Conference and dissemination of Measure A Funds allocated for senior injury prevention.

Workload Measures:

Area Agency on Aging	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Seniors Receiving Aging Services/Year	17,214	21,661	22,094	22,535
Congregate Nutrition Meals Served/Year	237,267	242,218	249,726	257,467
Home Delivered Nutrition Meals Served/Year	502,871	514,851	527,207	540,479
Brown Bag Program (Bags of Groceries)	33,540	35,299	37,063	38,916

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:

- Continue partnership with Adult Protective Services and outside agencies in developing Alameda County's Financial Abuse Specialist Team (FAST).
- Develop procedures for management of conservatees under general estate and person powers in order to standardize practices and provide training materials for new staff designees of the Public Guardian.
- Broaden number and types of personal property vendors to maximize sales efficiency and revenues on behalf of conservatees.
- Develop tracking method for personal property sales that captures types of property sold, vendors used, and gross sales revenues.

Workload Measures:

Public Guardian:	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
New Applications/Year	684	668	676	683
Cases Served/Year	832	916	930	948

Budget Units Included:

10000_320100_33000 Welfare Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,170,704	12,377,264	13,658,394	16,697,276	16,697,276	3,038,882	0
Services & Supplies	2,566,922	2,942,182	5,372,609	5,046,555	5,046,555	(326,054)	0
Other Charges	52,003	101,477	101,000	101,000	101,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,789,630	15,420,922	18,132,003	20,844,831	20,844,831	2,712,828	0
Financing							
Revenue	15,077,504	11,693,370	15,439,524	17,418,965	17,418,965	1,979,441	0
Total Financing	15,077,504	11,693,370	15,439,524	17,418,965	17,418,965	1,979,441	0
Net County Cost	(287,874)	3,727,552	2,692,479	3,425,866	3,425,866	733,387	0
FTE - Mgmt	NA	NA	23.00	28.33	28.33	5.33	0.00
FTE - Non Mgmt	NA	NA	153.17	178.17	178.17	25.00	0.00
Total FTE	NA	NA	176.17	206.50	206.50	30.33	0.00
Authorized - Mgmt	NA	NA	26	29	29	3	0
Authorized - Non Mgmt	NA	NA	172	184	184	12	0
Total Authorized	NA	NA	198	213	213	15	0

10000_320200_00000 Aging	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	830,892	962,401	907,937	1,052,700	1,052,700	144,763	0
Services & Supplies	6,007,123	7,305,396	5,928,451	6,105,386	6,105,386	176,935	0
Intra-Fund Transfer	0	0	0	(115,000)	(115,000)	(115,000)	0
Net Appropriation	6,838,015	8,267,797	6,836,388	7,043,086	7,043,086	206,698	0
Financing							
Revenue	5,334,842	5,576,738	6,004,131	6,073,528	6,073,528	69,397	0
Total Financing	5,334,842	5,576,738	6,004,131	6,073,528	6,073,528	69,397	0
Net County Cost	1,503,173	2,691,059	832,257	969,558	969,558	137,301	0
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	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	11	11	11	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES

10000_320300_00000 IHSS Public Authority	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	1,229,153	1,188,087	1,175,884	1,269,799	1,269,799	93,915	0
Other Charges	0	138,231	100,000	100,000	100,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,229,153	1,326,318	1,275,884	1,369,799	1,369,799	93,915	0
Financing							
Revenue	936,486	985,617	1,007,701	1,095,613	1,095,613	87,912	0
Total Financing	936,486	985,617	1,007,701	1,095,613	1,095,613	87,912	0
Net County Cost	292,667	340,701	268,183	274,186	274,186	6,003	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_320500_33000 Assistance Payments	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Charges	38,447,861	40,924,418	40,244,472	40,578,372	40,578,372	333,900	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	38,447,861	40,924,418	40,244,472	40,578,372	40,578,372	333,900	0
Financing							
Revenue	7,943,135	13,682,622	25,033,539	25,367,439	25,367,439	333,900	0
Total Financing	7,943,135	13,682,622	25,033,539	25,367,439	25,367,439	333,900	0
Net County Cost	30,504,726	27,241,796	15,210,933	15,210,933	15,210,933	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES**

Carol Collins
Assistant Agency Director

Financial Summary

Children & Family Services	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	173,464,737	177,192,280	0	0.0%	177,192,280	3,727,543	2.1%
Revenue	167,157,630	172,278,919	0	0.0%	172,278,919	5,121,289	3.1%
Net	6,307,107	4,913,361	0	0.0%	4,913,361	(1,393,746)	-22.1%
FTE - Mgmt	99.33	103.92	0.00	0.00%	103.92	4.58	4.6%
FTE - Non Mgmt	438.78	448.87	0.00	0.00%	448.87	10.09	2.3%
Total FTE	538.12	552.79	0.00	0.00%	552.79	14.67	2.7%

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

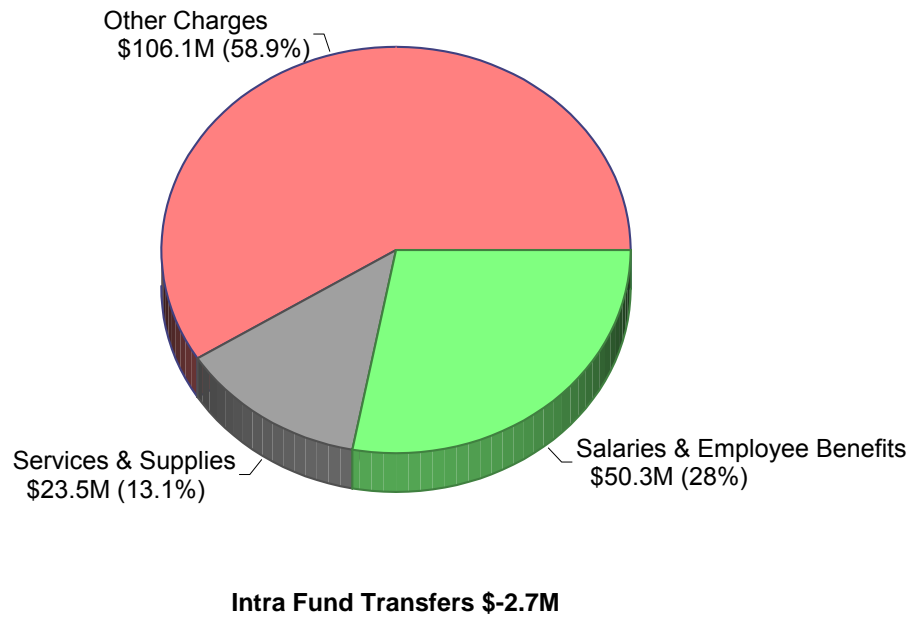
Emergency Response, Emergency Shelter Care, Dependency Investigation, and Family Maintenance services are required by State regulations. Family Reunification and Permanent Placement Services for families whose children have been removed from the home are also required. The Foster Care Eligibility program manages aid payments for children placed outside their homes.

DISCRETIONARY SERVICES

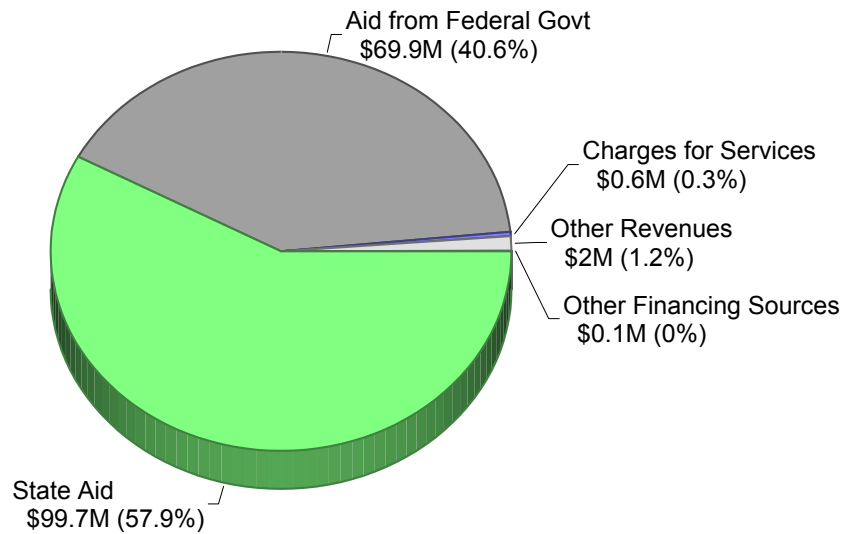
The Department provides a wide range of services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse 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.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 552.79 full-time equivalent positions at a net county cost of \$4,913,361. The budget includes a decrease in net county cost of \$1,393,746 and an increase of 14.67 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	173,464,737	167,157,630	6,307,107	538.12
Salary & Benefit COLA increases	1,754,710	877,355	877,355	0.00
Reclassification/transfer of positions	72,636	0	72,636	(0.33)
Internal Service Fund adjustments	(990,481)	(495,241)	(495,240)	0.00
Mid-year Board approved staffing augmentation	911,668	911,668	0	15.00
Increased departmental revenues	1,428,188	3,322,312	(1,894,124)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adoptions Assistance caseload adjustments	591,030	512,041	78,989	0.00
Other caseload adjustments	(40,208)	(6,846)	(33,362)	0.00
Subtotal MOE Changes	3,727,543	5,121,289	(1,393,746)	14.67
2006-07 MOE Budget	177,192,280	172,278,919	4,913,361	552.79

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments 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.

Workload Measures:

Emergency Child Abuse	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Referrals Received	14,094	13,485	13,500	13,500
Referrals Rate per 1000	38.1	37.2	37.0	37.0
Investigations Conducted	5,541	4,052	4,220	4,200
Cases Opened for Investigation and/or Services	2,177	1,992	2,000	2,000
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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Family Preservation Children Served	335	325	320	320

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.
- Monitor and use 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 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.
- Maintain full compliance with Division 31 regulations.

Workload Measures:

Out-of-Home Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Children Served in Family Reunification	594	524	520	500
Children Served in Family Maintenance	716	713	700	700
Children Reunified from All Programs	656	647	670	670
Children Served in Permanent Youth Connections Program	3,123	2,541	2,500	2,500
Children Placed with Relatives in Kin-Gap Program	100	74	80	80
Youth Served in Independent Living Skills Program	1,370	1,454	1,400	1,400

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:

- Restructure the adoption program and add finalization hearings to a weekly court calendar to increase the number of successful adoptions finalized.

Workload Measures:

Adoptions	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Children Placed in Adoptive Homes	227	168	190	190
Finalized Adoptions of Court Dependent Children	303	185	190	190
Children Provided with Adoption Assistance Program Payments	1,643	1,783	1,899	2,032

Budget Units Included:

10000_320100_36000 Welfare Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	46,883,468	43,291,097	47,523,997	50,339,545	50,339,545	2,815,548	0
Services & Supplies	12,680,633	11,662,698	22,837,069	23,138,673	23,138,673	301,604	0
Other Charges	1,905,089	1,873,896	2,470,912	2,470,912	2,470,912	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	61,469,190	56,827,692	72,831,978	75,949,130	75,949,130	3,117,152	0
Financing							
Revenue	61,016,144	66,263,992	69,788,577	74,345,102	74,345,102	4,556,525	0
Total Financing	61,016,144	66,263,992	69,788,577	74,345,102	74,345,102	4,556,525	0
Net County Cost	453,046	(9,436,300)	3,043,401	1,604,028	1,604,028	(1,439,373)	0
FTE - Mgmt	NA	NA	99.33	103.92	103.92	4.58	0.00
FTE - Non Mgmt	NA	NA	438.78	448.87	448.87	10.08	0.00
Total FTE	NA	NA	538.12	552.78	552.78	14.67	0.00
Authorized - Mgmt	NA	NA	106	109	109	3	0
Authorized - Non Mgmt	NA	NA	562	552	552	(10)	0
Total Authorized	NA	NA	668	661	661	(7)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES

10000_320500_36000 Assistance Payments	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Charges	98,728,501	95,601,169	103,643,846	103,579,998	103,579,998	(63,848)	0
Intra-Fund Transfer	0	0	(3,332,746)	(2,718,076)	(2,718,076)	614,670	0
Net Appropriation	98,728,501	95,601,169	100,311,100	100,861,922	100,861,922	550,822	0
Financing							
Revenue	59,630,743	56,629,104	97,047,394	97,552,589	97,552,589	505,195	0
Total Financing	59,630,743	56,629,104	97,047,394	97,552,589	97,552,589	505,195	0
Net County Cost	39,097,758	38,972,065	3,263,706	3,309,333	3,309,333	45,627	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22409_320900_36000 Social Services Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	321,659	381,228	381,228	59,569	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	321,659	381,228	381,228	59,569	0
Financing							
Revenue	0	0	321,659	381,228	381,228	59,569	0
Total Financing	0	0	321,659	381,228	381,228	59,569	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY-
WORKFORCE AND BENEFITS ADMINISTRATION**

*Yolanda Baldovinos
Assistant Agency Director*

Financial Summary

Workforce & Benefits Administration	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	300,284,625	299,064,914	0	0.0%	299,064,914	(1,219,711)	-0.4%
Revenue	293,156,396	292,091,326	0	0.0%	292,091,326	(1,065,070)	-0.4%
Net	7,128,229	6,973,588	0	0.0%	6,973,588	(154,641)	-2.2%
FTE - Mgmt	156.00	160.00	0.00	0.00%	160.00	4.00	2.6%
FTE - Non Mgmt	819.88	863.88	0.00	0.00%	863.88	44.00	5.4%
Total FTE	975.88	1,023.88	0.00	0.00%	1,023.88	48.00	4.9%

MISSION STATEMENT

To promote enrollment, retention, and participation in publicly-sponsored health coverage programs, promote self-sufficiency, and provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system which supports individuals and families.

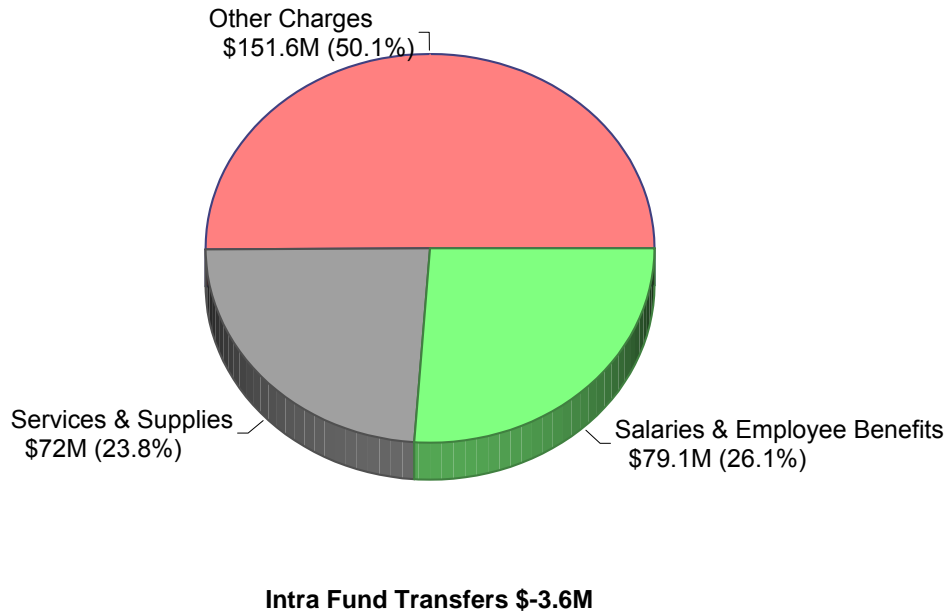
MANDATED SERVICES

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.

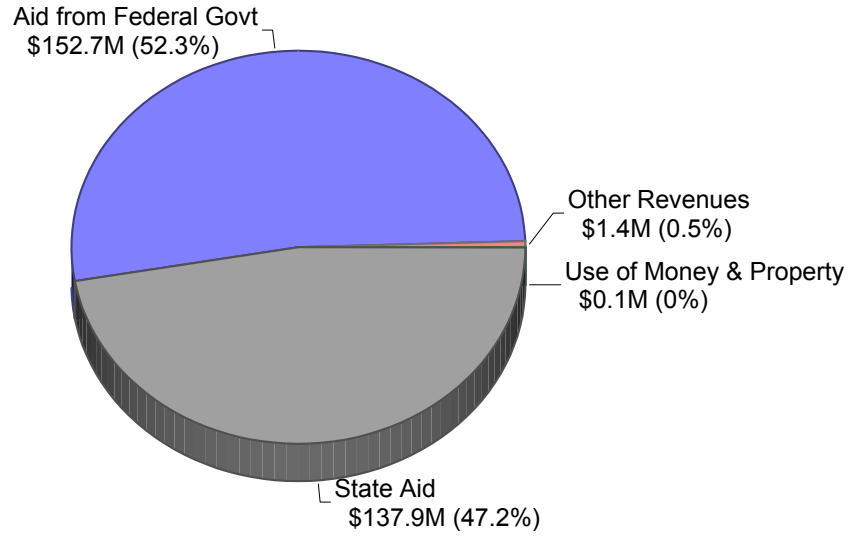
DISCRETIONARY SERVICES

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.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,023.88 full-time equivalent positions at a net county cost of \$6,973,588. The budget includes a decrease in net county cost of \$154,641 and an increase of 48.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	300,284,625	293,156,396	7,128,229	975.88
Salary & Benefit COLA increases	2,201,132	1,100,567	1,100,565	0.00
Reclassification/transfer of positions	(504,573)	0	(504,573)	(5.00)
Internal Service Fund adjustments	(1,803,898)	(894,759)	(909,139)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Community-Based Organizations COLA	118,788	0	118,788	0.00
Mid-year Board approved staffing augmentation	3,911,516	3,911,516	0	53.00
Other Mid-year Board approved adjustments	225,000	225,000	0	0.00
Decreased departmental revenues	987,116	(5,475,551)	6,462,667	0.00
Intra-agency transfer of appropriation	(6,173,660)	0	(6,173,660)	0.00
Technical adjustment to balance grant fund	14,385	0	14,385	0.00
General Assistance caseload adjustments	(264,693)	0	(264,693)	0.00
Other caseload adjustments	69,176	68,157	1,019	0.00
Subtotal MOE Changes	(1,219,711)	(1,065,070)	(154,641)	48.00
2006-07 MOE Budget	299,064,914	292,091,326	6,973,588	1,023.88

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments 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, and assistance with barriers to self-sufficiency such as abuse of alcohol and other drugs, mental health and domestic violence. 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Households Aided per Month	16,899	17,744	19,484	19,484
New Applicants per Month	1,101	1,163	951	951
Employable per Month	10,850	7,511	7,703	7,703
Job Placements per Year	2,371	2,371	1,580	1,580
% of CalWORKs Families Working	22%	22%	28%	28%
% of Employed CalWORKs Families Working Full-Time	28%	28%	24.8%	24.8%

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# Served	174	174	132	132

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Households Aided per Month	63,072	66,225	70,279	70,279
New Applications per Month	3,900	4,973	4,776	4,776

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Households Aided per Month	23,123	23,123	26,883	26,883
New Applications per Month	3,414	3,414	3,292	3,292
FSET Persons Served per Year	6,096	6,096	5,136	5,136
Job Placement Rate	3%	3%	3%	3%
Food Stamp Error Rate	7%	7%	6.44%	6.44%

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Cases Aided per Month	4,071	4,071	5,064	5,064
SSI Applications Approved per Year	534	534	957	957
New GA Applications per Month	1,075	1,075	864	864

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Enrollments per Year	1,326	1,326	1,641	1,641
Placements per Year	389	389	274	274

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 in support of parent's participation in employment or education programs.

Workload Measures:

Stage I Child Care	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
CalWORKs Families Stage I per Month	1,822	1,822	1,561	1,561

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Social Adjustments per Year	405	405	527	527
Employment Services per Year	174	174	212	212
% of Refugees Employed Through Community Contracts	78%	78%	46%	46%

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Shelters	11	11	12	12
Nightly Capacity	460	460	632	632
Total Beds – Nights per Year	44,469	44,469	73,766	73,766

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of County Sites	11	11	8	8
Families per Month	n/a	n/a	2,179	2,179
Average Number of Monthly Meals	n/a	n/a	8,842	8,842

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.

SOCIAL SERVICES AGENCY-
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Adults/Dislocated Workers Enrolled	841	1,141	861	875
Adults/Dislocated Workers Entered Employment	656	893	431	483
Entered Employment Rate (%)	78%	78%	80%	80%
Youth Enrolled	123	324	327	327
Entered Employment, Post Secondary Education or Advanced Training	40	193	108	108
Actual Positive Outcome Rate (%)	61%	60%	63%	63%
Youth Diploma Rate (%)*	50%	50%	50%	50%

* Diploma Rate: Completed GED or High School diploma

Budget Units Included:

10000_320100_31000 Welfare Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	33,551,751	33,966,229	40,136,681	43,632,583	43,632,583	3,495,902	0
Services & Supplies	12,084,188	12,297,118	16,502,433	8,188,347	8,188,347	(8,314,086)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	45,635,939	46,263,347	56,639,114	51,820,930	51,820,930	(4,818,184)	0
Financing							
Revenue	131,760,620	138,782,554	157,546,557	155,997,389	155,997,389	(1,549,168)	0
Total Financing	131,760,620	138,782,554	157,546,557	155,997,389	155,997,389	(1,549,168)	0
Net County Cost	(86,124,681)	(92,519,207)	(100,907,443)	(104,176,459)	(104,176,459)	(3,269,016)	0
FTE - Mgmt	NA	NA	74.67	79.67	79.67	5.00	0.00
FTE - Non Mgmt	NA	NA	449.71	482.71	482.71	33.00	0.00
Total FTE	NA	NA	524.38	562.38	562.38	38.00	0.00
Authorized - Mgmt	NA	NA	105	102	102	(3)	0
Authorized - Non Mgmt	NA	NA	589	586	586	(3)	0
Total Authorized	NA	NA	694	688	688	(6)	0

SOCIAL SERVICES AGENCY-
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,934,275	27,374,133	29,887,010	32,069,140	32,069,140	2,182,130	0
Services & Supplies	40,140,745	37,426,183	49,282,537	50,450,067	50,450,067	1,167,530	0
Other Charges	6,702,875	3,457,309	2,775,528	2,775,528	2,775,528	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	77,777,895	68,257,626	81,945,075	85,294,735	85,294,735	3,349,660	0
Financing							
Revenue	13,902,590	2,519,945	0	0	0	0	0
Total Financing	13,902,590	2,519,945	0	0	0	0	0
Net County Cost	63,875,305	65,737,681	81,945,075	85,294,735	85,294,735	3,349,660	0
FTE - Mgmt	NA	NA	66.00	65.00	65.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	349.17	360.17	360.17	11.00	0.00
Total FTE	NA	NA	415.17	425.17	425.17	10.00	0.00
Authorized - Mgmt	NA	NA	95	92	92	(3)	0
Authorized - Non Mgmt	NA	NA	431	426	426	(5)	0
Total Authorized	NA	NA	526	518	518	(8)	0

22404_320400_00000 Workforce Investment Board	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,667,500	2,659,539	3,019,234	3,213,679	3,213,679	194,445	0
Services & Supplies	6,567,343	7,928,400	10,968,847	10,999,402	10,999,402	30,555	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	637,703	0	0	0	0	0	0
Net Appropriation	9,872,546	10,587,939	13,988,081	14,213,081	14,213,081	225,000	0
Financing							
Revenue	11,187,546	8,880,389	13,988,081	14,213,081	14,213,081	225,000	0
Total Financing	11,187,546	8,880,389	13,988,081	14,213,081	14,213,081	225,000	0
Net County Cost	(1,315,000)	1,707,550	0	0	0	0	0
FTE - Mgmt	NA	NA	14.33	14.33	14.33	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
Total FTE	NA	NA	35.33	35.33	35.33	0.00	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	36	36	36	0	0

SOCIAL SERVICES AGENCY-
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Charges	114,575,316	123,073,168	125,182,473	125,317,303	125,317,303	134,830	0
Intra-Fund Transfer	0	0	(1,905,406)	(1,971,060)	(1,971,060)	(65,654)	0
Net Appropriation	114,575,316	123,073,168	123,277,067	123,346,243	123,346,243	69,176	0
Financing							
Revenue	153,412,547	163,020,514	120,199,598	120,267,755	120,267,755	68,157	0
Total Financing	153,412,547	163,020,514	120,199,598	120,267,755	120,267,755	68,157	0
Net County Cost	(38,837,231)	(39,947,346)	3,077,469	3,078,488	3,078,488	1,019	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_320600_00000 General Assistance	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	1,093,875	1,350,802	1,573,338	1,601,727	1,601,727	28,389	0
Other Charges	22,982,905	22,591,335	23,748,632	23,284,161	23,284,161	(464,471)	0
Intra-Fund Transfer	(1,542,716)	(1,936,378)	(1,808,842)	(1,609,064)	(1,609,064)	199,778	0
Net Appropriation	22,534,064	22,005,758	23,513,128	23,276,824	23,276,824	(236,304)	0
Financing							
Revenue	530,316	529,312	500,000	500,000	500,000	0	0
Total Financing	530,316	529,312	500,000	500,000	500,000	0	0
Net County Cost	22,003,748	21,476,447	23,013,128	22,776,824	22,776,824	(236,304)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY-
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

22409_320900_32000 Social Services Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	67,063	389,567	131,252	142,871	142,871	11,619	0
Services & Supplies	999,213	717,175	713,908	759,124	759,124	45,216	0
Other Charges	36,937	26,044	77,000	211,106	211,106	134,106	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,103,213	1,132,786	922,160	1,113,101	1,113,101	190,941	0
Financing							
Revenue	1,193,889	1,072,854	922,160	1,113,101	1,113,101	190,941	0
Total Financing	0	0	922,160	1,113,101	1,113,101	190,941	0
Net County Cost	(90,676)	59,932	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	29,336,376	28,964,901	0	0.0%	28,964,901	(371,475)	-1.3%
Revenue	29,225,000	28,964,901	0	0.0%	28,964,901	(260,099)	-0.9%
Net	111,376	0	0	0	0	(111,376)	-100.0%
FTE - Mgmt	63.00	60.00	0.00	0.00%	60.00	(3.00)	-4.8%
FTE - Non Mgmt	216.06	203.06	0.00	0.00%	203.06	(13.00)	-6.0%
Total FTE	279.06	263.06	0.00	0.00%	263.06	(16.00)	-5.7%

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.

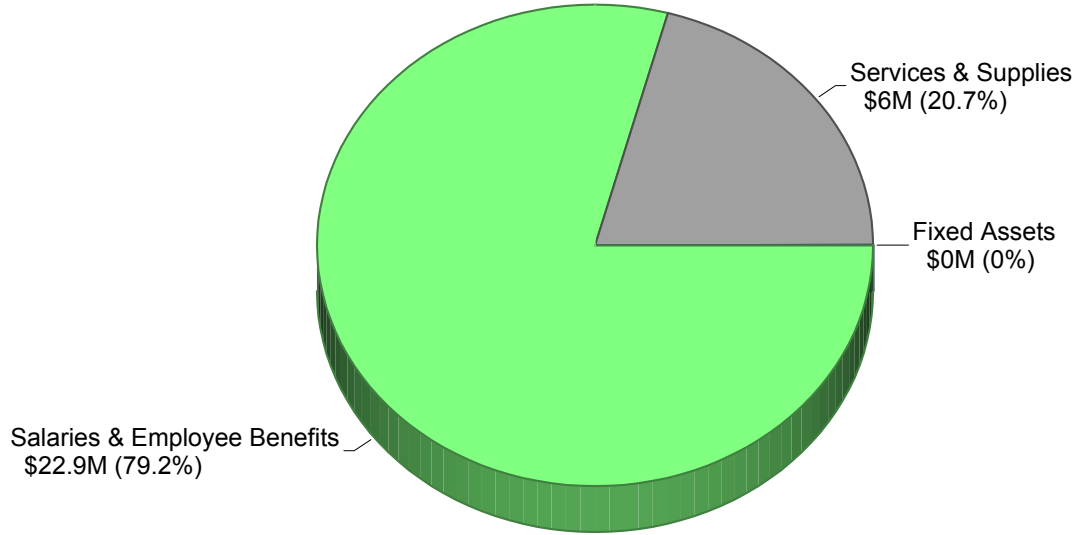
MANDATED SERVICES

California Family Code §17000 et seq mandates that the County Department of Child Support Services is 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.

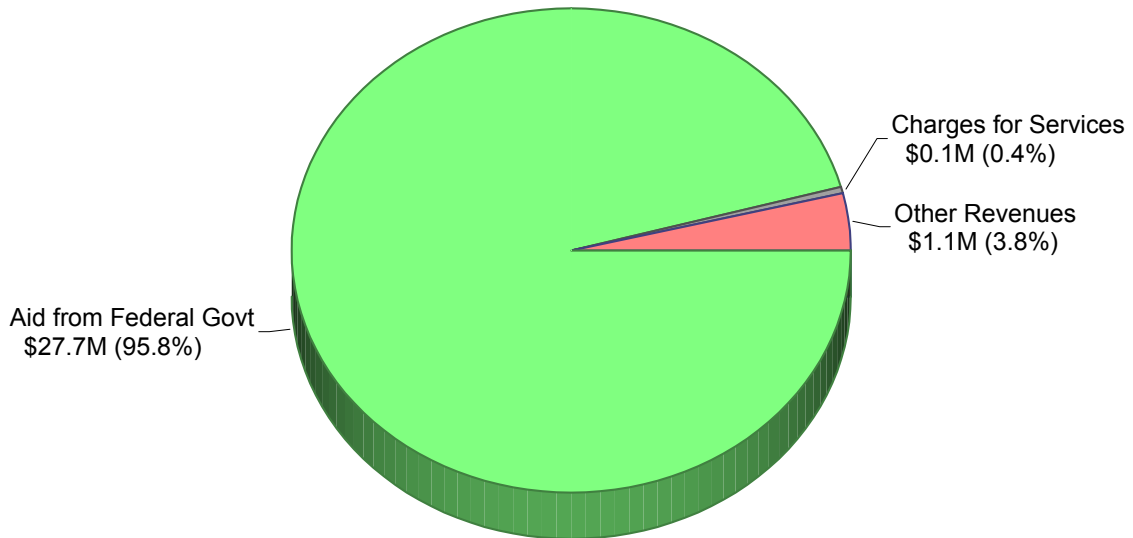
DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 263.06 full-time equivalent positions with no net county cost. The budget includes a decrease in net county cost of \$111,376 and a decrease of 16.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	29,336,376	29,225,000	111,376	279.06
Salary & Benefit COLA increases	1,251,961	0	1,251,961	0.00
Internal Service Fund adjustments	(51,859)	0	(51,859)	0.00
Reduced funding for vacant positions based on allocation	(1,247,102)	0	(1,247,102)	(16.00)
Adjustments to Services and Supplies based on allocation	(324,475)	0	(324,475)	0.00
Decreased departmental revenues	0	(260,099)	260,099	0.00
Subtotal MOE Changes	(371,475)	(260,099)	(111,376)	(16.00)
2006-07 MOE Budget	28,964,901	28,964,901	0	263.06

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

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 serves 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, and 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Child Support Amount Paid to Families	\$67,977,569	\$67,018,708	\$65,500,000	\$67,000,000

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.
- Train caseworkers to improve the review of existing cases with court orders to determine if the order is accurate based on available information.
- 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Modifications Filed	1,419	1,617	1,789	1,900

Goal:

To increase the collection percentage of current child support due in the 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 of 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 to develop a positive relationship with the clients.

Performance Measure:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Collection Percentage of Total Current Child Support Paid Against What Was Due	59.47%	60.67%	61.20%	62.00%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,023,297	21,949,388	22,942,317	22,947,176	22,947,176	4,859	0
Services & Supplies	8,627,332	5,419,464	6,383,059	6,006,725	6,006,725	(376,334)	0
Fixed Assets	5,391	10,594	11,000	11,000	11,000	0	0
Other Financing Uses	81,400	0	0	0	0	0	0
Net Appropriation	29,737,420	27,379,445	29,336,376	28,964,901	28,964,901	(371,475)	0
Financing							
Revenue	28,056,693	27,717,953	29,225,000	28,964,901	28,964,901	(260,099)	0
Total Financing	28,056,693	27,717,953	29,225,000	28,964,901	28,964,901	(260,099)	0
Net County Cost	1,680,727	(338,508)	111,376	0	0	(111,376)	0
FTE - Mgmt	NA	NA	63.00	60.00	60.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	216.06	203.06	203.06	(13.00)	0.00
Total FTE	NA	NA	279.06	263.06	263.06	(16.00)	0.00
Authorized - Mgmt	NA	NA	66	66	66	0	0
Authorized - Non Mgmt	NA	NA	238	238	238	0	0
Total Authorized	NA	NA	304	304	304	0	0

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PUBLIC PROTECTION***Financial Summary***

Public Protection	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	453,524,978	493,334,016	(3,456,677)	(0.7%)	489,877,339	36,352,361	8.0%
AFB	56,013	0	0	0.0%	0	(56,013)	-100.0%
Revenue	265,862,035	264,363,638	18,978,260	7.2%	283,341,898	17,479,863	6.6%
Net	187,606,930	228,970,378	(22,434,937)	(9.8%)	206,535,441	18,928,511	10.1%
FTE – Mgmt	620.67	638.50	(1.42)	(0.22%)	637.08	16.42	2.6%
FTE - Non Mgmt	2,045.42	2,181.93	(2.00)	(0.09%)	2,179.93	134.51	6.6%
Total FTE	2,666.09	2,820.43	(3.42)	(0.12%)	2,817.01	150.93	5.7%

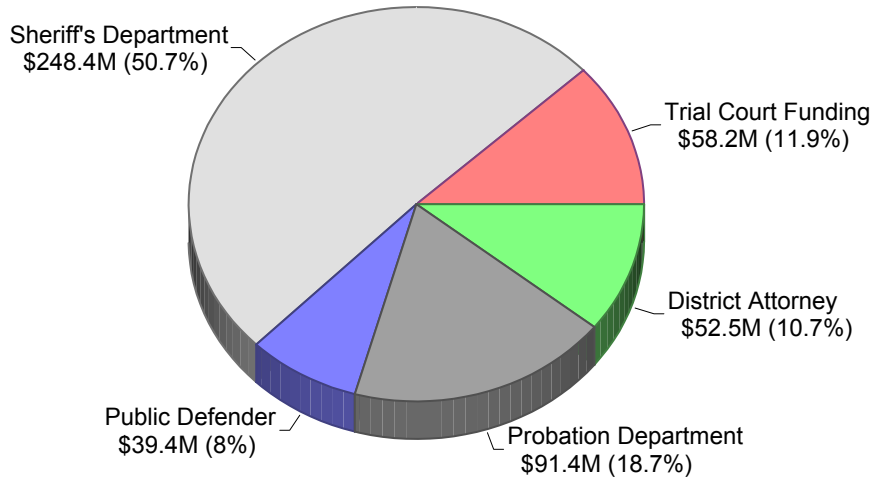
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

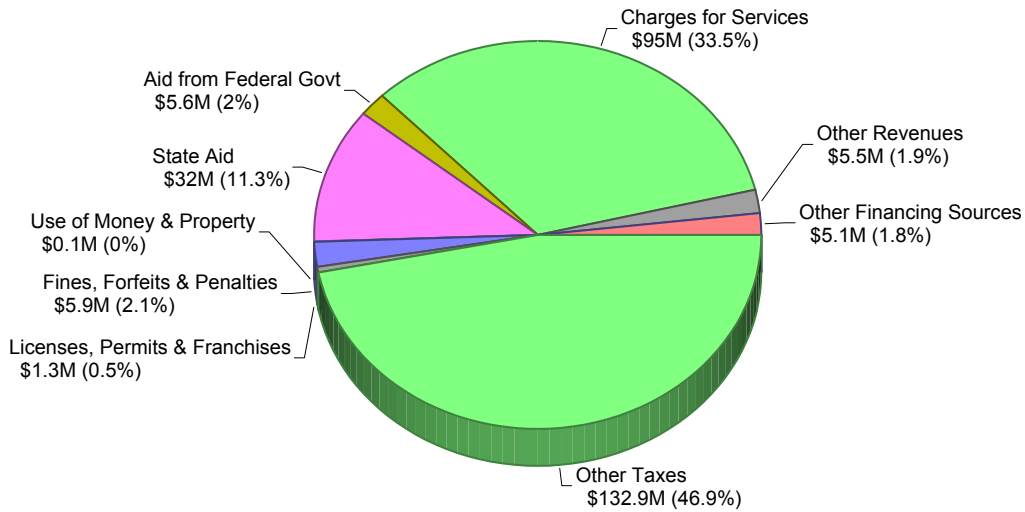
MAJOR SERVICE AREAS

The Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, Court Security, and Trial Court Maintenance of Effort.

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,817.01 full-time equivalent positions at a net county cost of \$206,535,441. The budget includes an increase in net county cost of \$18,928,511 and an increase of 150.93 full-time equivalent positions.

The Proposed Budget includes the annualization of mid-year approved staffing and funding adjustments for the County's Glenn Dyer Jail due to the closure of the City of Oakland's Jail. Additional funding for increased Criminal Justice Mental Health & Alcohol and Drug Programs related to the City of Oakland's Jail closure is included in the proposed Health Care Services Agency budget.

The Proposed Budget also reflects partial year funding for costs associated with the mid-year opening of the new Juvenile Justice facility. Additional funding for expanded Guidance Clinic services for the new Juvenile Justice Facility is also included in the Proposed Budget for the Health Care Services Agency.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	453,524,978	265,918,048	187,606,930	2,666.09
District Attorney				
Salary & Benefit COLA increases	2,605,861	0	2,605,861	0.00
Mid-year Board approved adjustments for Real Estate Fraud and Investigation	339,171	339,171	0	2.00
Technical adjustments	6,895	0	6,895	0.00
Internal Service fund adjustments- Juvenile Justice Center	29,915	0	29,915	0.00
Other Internal Service Fund adjustments	644,906	0	644,906	0.00
Increased departmental revenues	0	72,931	(72,931)	0.00
State & Federal revenue adjustments	0	36,240	(36,240)	0.00
Program adjustments in Child Support Services investigations	304,360	0	304,360	0.00
Total District Attorney	3,931,108	448,342	3,482,766	2.00
Probation				
Salary & Benefit COLA increases	7,188,219	0	7,188,219	0.00
Reclassification/transfer of positions	0	0	0	0.01

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments- Juvenile Justice Center	999,206	0	999,206	0.00
Other Internal Service Fund adjustments	1,170,468	0	1,170,468	0.00
Mid-year Board approved adjustments	0	0	0	14.50
Increased operational costs for Juvenile Hall	1,135,700	0	1,135,700	0.00
Decreased departmental revenues	(359,385)	(1,325,107)	965,722	0.00
Technical adjustment to balance grant fund	(683,007)	0	(683,007)	0.00
Total Probation	9,451,201	(1,325,107)	10,776,308	14.51
Public Defender/Indigent Defense				
Salary & Benefit COLA increases	1,282,032	0	1,282,032	0.00
Internal Service fund adjustments- Juvenile Justice Center	27,871	0	27,871	0.00
Other Internal Service Fund adjustments	326,044	0	326,044	0.00
Indigent Defense caseload adjustments	785,000	0	785,000	0.00
Increased departmental revenues	0	107,769	(107,769)	0.00
Total Public Defender/Indigent Defense	2,420,947	107,769	2,313,178	0.00
Sheriff's Department				
Salary & Benefit COLA increases	9,632,813	0	9,632,813	0.00
Reclassification/transfer of positions	210,202	210,202	0	1.00
Mid-year Board approved adjustments for Glenn Dyer Detention Facility due to the Oakland Jail closure	15,877,808	2,069,921	13,807,887	130.00
Other Mid-year Board approved adjustments	631,058	631,058	0	5.83
Negotiated increase in contract for inmate medical services	1,821,641	0	1,821,641	0.00
Increase in Services & Supplies	995,165	836,208	158,957	0.00
Internal Service Fund adjustments	650,362	0	650,362	0.00
Purchase of new dispatch & records management system	1,813,533	0	1,813,533	0.00
Completed purchase of Livescan machines in prior year	(1,768,100)	(1,768,100)	0	0.00
Revenue and Intra-fund Transfer adjustments	(1,435,938)	1,381,204	(2,817,142)	0.00
Adjustments from decreased grant funds	(5,499,583)	(5,499,583)	0	0.00
Technical adjustments	(123,687)	(120,899)	(2,788)	0.00
Total Sheriff's Department	22,805,274	(2,259,989)	25,065,263	136.83

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Trial Court Funding/Bailiffs				
Salary & Benefit COLA increases	1,504,320	0	1,504,320	0.00
Reclassification/transfer of positions	(128,381)	0	(128,381)	(1.00)
Mid-year Board approved court security positions	181,494	181,494	0	2.00
Community-Based Organization COLA	5,391	0	5,391	0.00
Adjustment to MOE Payment & Revenues	(1,796,657)	(1,796,657)	0	0.00
Trial Court revenue adjustment		(673,648)	673,648	0.00
Court security revenue adjustment		1,063,386	(1,063,386)	0.00
Internal Service Fund adjustments	1,476,232	0	1,476,232	0.00
Technical/operating adjustments	(41,891)	0	(41,891)	0.00
Total Trial Court Funding	1,200,508	(1,225,425)	2,425,933	1.00
Public Safety Sales Tax				
Increase in revenue	0	2,700,000	(2,700,000)	0.00
Total Public Safety Sales Tax	0	2,700,000	(2,700,000)	0.00
Subtotal MOE Changes	39,809,038	(1,554,410)	41,363,448	154.34
2006-07 MOE Budget	493,334,016	264,363,638	228,970,378	2,820.43

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
2006-07 MOE Budget	493,334,016	264,363,638	228,970,378	2,820.43
District Attorney				
Increased program revenues	0	300,000	(300,000)	0.00
Total District Attorney	0	300,000	(300,000)	0.00
Probation				
Decreased usage of California Youth Authority placements	(75,000)	0	(75,000)	0.00
Enhanced collection of fines and fees	0	200,000	(200,000)	0.00
Increased Title IV-E revenues	0	800,000	(800,000)	0.00
Total Probation	(75,000)	1,000,000	(1,075,000)	0.00
Public Defender/Indigent Defense				

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Eliminated vacant positions	(358,271)	0	(358,271)	(3.42)
Increased SB 90 revenues	0	99,344	(99,344)	0.00
Reduction in Fixed Assets	(23,406)	0	(23,406)	0.00
Total Public Defender/Indigent Defense	(381,677)	99,344	(481,021)	(3.42)
Sheriff's Department				
Savings associated with phase-in of additional Deputy positions	(3,000,000)	0	(3,000,000)	0.00
Increase in Daily Jail Rate charged to California Department of Corrections	0	3,423,917	(3,423,917)	0.00
Increase in booking fee revenues	0	281,168	(281,168)	0.00
Other revenue increases	0	41,500	(41,500)	0.00
Total Sheriff's Department	(3,000,000)	3,746,585	(6,746,585)	0.00
Trial Court Funding				
Trial Court revenue adjustment	0	2,112,331	(2,112,331)	0.00
Total Trial Court Funding	0	2,112,331	(2,112,331)	0.00
Public Safety Sales Tax				
Use of designation	0	5,000,000	(5,000,000)	0.00
Prop. 172 sales tax revenue increase	0	6,720,000	(6,720,000)	0.00
Total Public Safety Sales Tax	0	11,720,000	(11,720,000)	0.00
Subtotal VBB Changes	(3,456,677)	18,978,260	(22,434,937)	(3.42)
2006-07 Proposed Budget	489,877,339	283,341,898	206,535,441	2,817.01

- Use of Fiscal Management Reward savings of \$4,362,175 contributed by the following departments:
 - District Attorney - \$727,857
 - Probation - \$2,565,339
 - Public Defender - \$118,979
 - Sheriff - \$950,000

Service Impacts

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

District Attorney

- Increased program revenues will not impact services.

Probation

- Reduction in appropriation for decreased usage of California Youth Authority placements and increases in revenue estimates are based on current experience and will not impact services.

Public Defender

- Eliminating vacant funded positions for Legal Secretaries may cause some delay in preparation of documents and transcription.
- Eliminating a vacant funded Investigator position may delay investigations and case resolution through plea negotiation or trial.

Sheriff

- Increased program revenues are based on current experience and will not impact services.
- Phase-in of additional Deputy positions will not impact services, but may require the use of overtime to maintain minimum staffing levels.

Trial Court Funding

- Increasing Trial Court revenues to reflect payment of General Service Agency facility costs will not impact services.

MAJOR ACCOMPLISHMENTS IN 2005-2006**DISTRICT ATTORNEY**

- In fiscal year 2005, filed complaints against 31,852 defendants. Of those, 8,043 were felony cases and 23,809 were misdemeanor cases. Of the charged cases, 89 defendants were charged with domestic violence crimes. In the same period, 3,697 felony probation violations were filed and 2,189 juvenile petitions were filed. The Victim-Witness Division provided services to 2,925 new victims of violent crimes.
- Opened the Alameda County Family Justice Center. 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, and victims of violent sexual assault, elder abuse, and child abuse. Between July 1, 2005, and March 14, 2006, the Family Justice Center served more than 1,650 victims, and received visits from more than 2,500 individuals.

FIRE DEPARTMENT

- Participated in Eden Area Livability Phase II Creating An Integrated Strategic Vision for the Eden Area.
- In response to Hurricanes Katrina and Rita, specially trained and equipped urban search and rescue staff from the Alameda County Fire Department were activated and deployed to the Gulf coast to provide assistance in disaster relief and recovery.
- Awarded federal Homeland Security Grant of \$612,000 for implementation of wireless dispatch and communication network system among fire apparatus.
- Purchased and put in service two front line fire apparatus.
- In support of George Mark Children's House, the first pediatric hospice and respite facility in the United States, fulfilled the dream of five-year old Fernando Rangel to be a fireman.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Worked with Sheriff and officials from both Alameda and Contra Costa Counties to initiate creation of an East Bay Interoperability Radio system.
- Conducted several town hall meetings and initiated community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, Cherryland, and the cities of San Leandro and Dublin.

PROBATION

Adult Services

- Adult and Juvenile Services rolled out a plan for a continuum of gender responsive services. A video presentation was developed and presented to Probation administration, managers, and deputies. Focus groups with current and former deputies have been conducted.
- The Departmental Standards for the Domestic Violence Program Committee revised the Department Standard for Batterers programs. The revised version emphasizes the intent of the Probation Department to protect the community and have providers providing services as required by the law.
- The Department has selected the Level of Service Inventory as its adult client assessment tool. The assessment instrument is a comprehensive measure of risk and needs factors, as well as a fully functional case management tool. The Adult Division has selected four probation officers to attend an upcoming regional training on this new instrument.
- Probationers in the at-risk caseload were encouraged to obtain employment or enroll in a vocational or academic program. During the first six months of the 2005-06 fiscal year, an average of 25 percent of the clients were employed, and another 25 percent enrolled in an

educational program. Approximately 12 percent of the clients participated in the Oakland Youth Self-Sufficiency Project, funded by a grant from the U.S. Department of Labor.

Juvenile Field Services

- Developed, validated, and implemented a new Detention Risk Assessment Instrument. This included issuance of a user manual and training of all Intake Screener staff. This tool is now used by in-custody intake staff to ensure consistent, uniform application of detention criteria thereby eliminating inappropriate and unnecessary detention of youth.
- Expanded the Weekend Training Academy for community service by youths on formal probation by implementing Cognitive Behavioral Groups facilitated by mental health clinicians.
- Initiated collaboration with seven new community-based organization service providers contracted through Behavioral Health Care Services to provide mental health and other Early Periodic Screening and Diagnostic Treatment for full-scope Medi-Cal eligible youth on probation and high-risk delinquent youth.
- Reduced by 33 percent the average detention time in Juvenile Hall of youth awaiting placement.
- Increased the average success rate for youth in the Community Probation Program from 60 percent in fiscal year 2003-04 to 68 percent in fiscal year 2004-05 in the State-mandated compliance areas of decline in drug and alcohol use, improvement in parental and family stress skill, completion of health assessments, completion of community service, and increase in restitution payments.

Juvenile Hall

- Collaborated with Alameda County Office of Education to provide educational services for all youth detained in the two maximum security units.
- Partnered with "A Safe Place," a local community-based organization, to provide domestic violence counseling and education.
- Partnered with California Prevention & Education Project (CAL-PEP) to provide gender specific programming for girls.

Camp Sweeney

- Camp Sweeney achieved an enhanced continuum of aftercare services to allow wards to enter Community Probation or Family Preservation after completion of the Camp commitment that supports transition from a controlled environment to an open community.
- Partnered with Alameda County Office of Education to increase the number of minors involved in GED and job skills training; 19 minors graduated from the Cornerstone program in December 2005, 16 minors completed carpet installation training in January 2006, and 25 minors passed the GED in 2005

PUBLIC DEFENDER

- The Public Defender continues to work closely with the General Services Agency to ensure that the Department makes the most efficient use of its available space at all locations. Toward that end, in March 2005, all North County Investigators and ancillary staff located at the Oakland Branch Annex were moved to Public Defender offices at 1401 Lakeside Drive, Oakland. In this location, communication between Investigators and Felony Trial Staff Attorneys will be enhanced, as well as communication between the Public Defender administrative team and the Chief Investigator. Additionally, support staff functions can now be shared between Investigator and Attorney Divisions as needed.
- Up to 24 in-house training programs a year are certified by the State Bar of California for Mandatory Continuing Legal Education credits. The training program is coordinated by attorneys assigned to the Law and Motion Unit, which is also responsible for assisting attorneys in legal research and motion work. Entry-level attorneys and law clerks, regardless of experience level, are required to participate in a week-long orientation, in which staff attorneys train on subjects ranging from ethics to office technology. New attorneys are also required to participate in week-long litigation training.

SHERIFF'S DEPARTMENT

DUI/Cover Unit

- The Driving Under the Influence (DUI)/Cover Unit conducted four "Avoid the 21" campaigns during fiscal year 2005-06. The December campaign was a huge success as evidenced by the 227 arrests made for driving under the influence during the 17 day campaign. As a result of the success of the unit, the DUI/Cover Unit is in the process of expanding to include one lieutenant, two sergeants, and eight deputies.

Persons Crimes 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 percent.

Special Response Unit

- The Special Response Unit was tasked with the responsibility of running the premier specialized tactics training and competition event in the nation, the Special Weapons and Tactics (SWAT) High Sierra Challenge. Members were responsible for conducting 20 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.

Special Delivery Enforcement Programs

- 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 Community Oriented Policing Preventative Service (COPPS) 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 targeting significant narcotics traffickers. These efforts resulted in a substantial increase in narcotics seizures and asset forfeitures.

Public Protection	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	286,630,296	291,090,702	296,212,307	333,272,533	329,914,262	33,701,955	(3,358,271)
Services & Supplies	141,185,302	147,393,254	158,719,402	163,687,248	163,687,248	4,967,846	0
Other Charges	1,831,201	1,334,833	1,321,256	1,321,256	1,246,256	(75,000)	(75,000)
Fixed Assets	1,070,383	1,781,776	7,092,114	4,725,169	4,701,763	(2,390,351)	(23,406)
Intra-Fund Transfer	(11,296,809)	(9,187,906)	(10,247,349)	(10,095,808)	(10,095,808)	151,541	0
Other Financing Uses	684,896	671,520	427,248	423,618	423,618	(3,630)	0
Net Appropriation	420,105,269	433,084,179	453,524,978	493,334,016	489,877,339	36,352,361	(3,456,677)
Financing							
Current Property Tax	0	0	0	0	0	0	0
Available Fund Balance	0	0	56,013	0	0	(56,013)	0
Revenue	263,243,198	262,822,780	265,862,035	264,363,638	283,341,898	17,479,863	18,978,260
Total Financing	263,243,198	262,822,780	265,918,048	264,363,638	283,341,898	17,423,850	18,978,260
Net County Cost	156,862,071	170,261,398	187,606,930	228,970,378	206,535,441	18,928,511	(22,434,937)
FTE - Mgmt	NA	NA	620.67	638.50	637.08	16.42	(1.42)
FTE - Non Mgmt	NA	NA	2,045.42	2,181.93	2,179.93	134.51	(2.00)
Total FTE	NA	NA	2,666.09	2,820.43	2,817.01	150.93	(3.42)
Authorized - Mgmt	NA	NA	769	779	779	10	0
Authorized - Non Mgmt	NA	NA	2,541	2,580	2,580	39	0
Total Authorized	NA	NA	3,310	3,359	3,359	49	0

Total Funding by Source

TOTAL FUNDING BY SOURCE	2005 - 06 Budget	Percent	2006 - 07 Budget	Percent
Other Taxes	\$123,452,967	27.2%	\$132,903,534	27.1%
Licenses, Permits & Franchises	\$1,271,399	0.3%	\$1,280,213	0.3%
Fines, Forfeits & Penalties	\$6,317,108	1.4%	\$5,890,948	1.2%
Use of Money & Property	\$447,611	0.1%	\$98,534	0.0%
State Aid	\$25,561,733	5.6%	\$31,977,064	6.5%
Aid from Federal Govt	\$16,738,109	3.7%	\$5,607,467	1.1%
Charges for Services	\$89,076,843	19.6%	\$94,975,712	19.4%
Other Revenues	\$2,896,265	0.6%	\$5,508,426	1.1%
Other Financing Sources	\$100,000	0.0%	\$5,100,000	1.0%
Available Fund Balance	\$56,013	0.0%	\$0	0.0%
Subtotal	\$265,918,048	58.6%	\$283,341,898	57.8%
County Funded Gap	\$187,606,930	41.4%	\$206,535,441	42.2%
TOTAL	\$453,524,978	100.0%	\$489,877,339	100.0%

Departments Included:

District Attorney
Fire
Probation
Public Defender/Indigent Defense
Sheriff
Trial Court Funding

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Public Protection								
Community Probation Program								
Catholic Charities	68,750				2,063	70,813	2,063	
East Bay Asian Youth Center	187,250				5,618	192,868	5,618	
Eden I & R, Inc.	10,000				300	10,300	300	
Girls Incorporated of Alameda County	15,390				462	15,852	462	
Community Probation Program Total	281,390				8,443	289,833	8,443	
Dispute Resolution Programs								
California Lawyers for the Arts	10,500					10,500		
Catholic Charities	52,500					52,500		
Center for Community Dispute Settlement	48,000					48,000		
East Bay Community Mediation	146,700					146,700		
Mediation Resolution Service	62,000					62,000		
Dispute Resolution Programs Total	319,700					319,700		
Juvenile Probation and Camps Funding Program								
Alameda County Youth Development/Scotlan Center	384,851					384,851		
Alameda Family Services (formerly Xanthos)	264,413					264,413		
A-Paratransit Corp.	62,499					62,499		
Axis Community Health	59,635					59,635		
Berkeley Youth Alternatives	229,768					229,768		
Castro Valley Unified School District	54,475					54,475		
Center for Family Counseling	365,884					365,884		
City of Fremont	408,767					408,767		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
City of Hayward	444,285					444,285		
City of Livermore-Horizon Family Counsel	322,847					322,847		
Donald P. McCullum Youth Court	50,370					50,370		
East Bay Asian Youth Center	42,957					42,957		
Eden Counseling Services, Inc.	285,113					285,113		
Family Counseling Center of San Leandro	57,971					57,971		
Girls Incorporated of Alameda County	167,691					167,691		
Second Chance, Inc.	61,248					61,248		
Seventh Step Foundation	343,220					343,220		
Thunder Road - Adolescent Treatment Center, Inc.	111,408					111,408		
Union City Police Department	154,741					154,741		
YMCA of the East Bay	42,882					42,882		
Juvenile Probation and Camps Funding Program	3,915,025					3,915,025		
Superior Court								
Berkeley Own Recognizance	176,100					176,100		
Superior Court Total	176,100					176,100		
Public Protection Total	4,692,215				8,443	4,700,658	8,443	

* Amounts shown represent portion of FY 2006/07 contract amount that is funded by Measure A.

DISTRICT ATTORNEY

*Thomas J. Orloff
District Attorney*

Financial Summary

District Attorney	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	48,523,095	52,454,203	0	0.0%	52,454,203	3,931,108	8.1%
Revenue	8,101,232	8,549,574	300,000	3.5%	8,849,574	748,342	9.2%
Net	40,421,863	43,904,629	(300,000)	(0.7%)	43,604,629	3,182,766	7.9%
FTE - Mgmt	254.92	258.92	0.00	0.00%	258.92	4.00	1.6%
FTE - Non Mgmt	78.67	76.67	0.00	0.00%	76.67	(2.00)	-2.5%
Total FTE	333.59	335.59	0.00	0.00%	335.59	2.00	0.6%

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

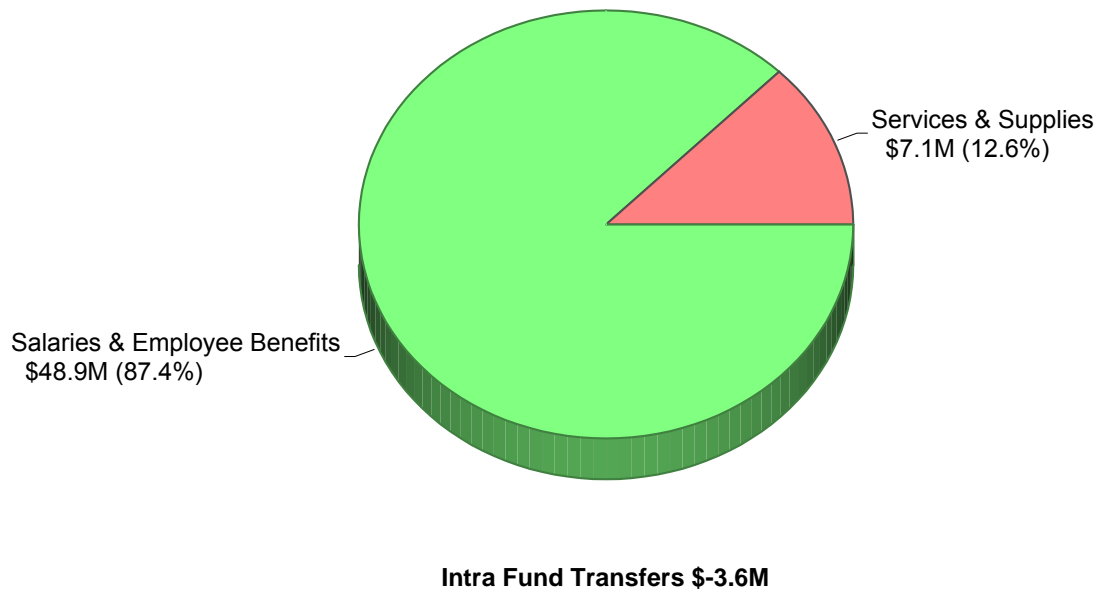
The District Attorney is mandated by the California Constitution and the Government Code to review, charge and prosecute criminal violations of the laws of California. The District Attorney's Office represents the People of the State of California. In addition to prosecuting criminal matters, the District 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; and
- Advocating for the court to order legally appropriate restitution on behalf of crime victims and the State of California-Victims of Crime Fund.

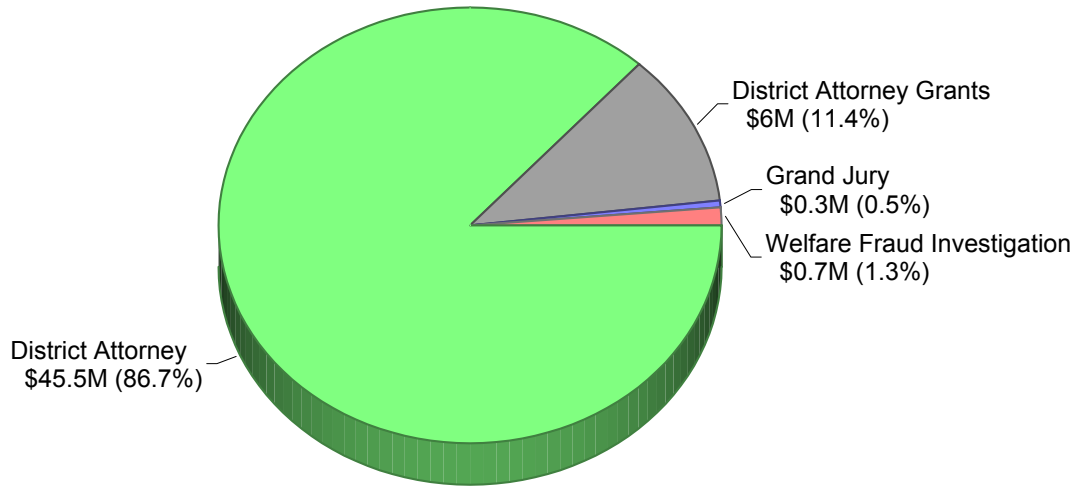
DISCRETIONARY SERVICES

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.

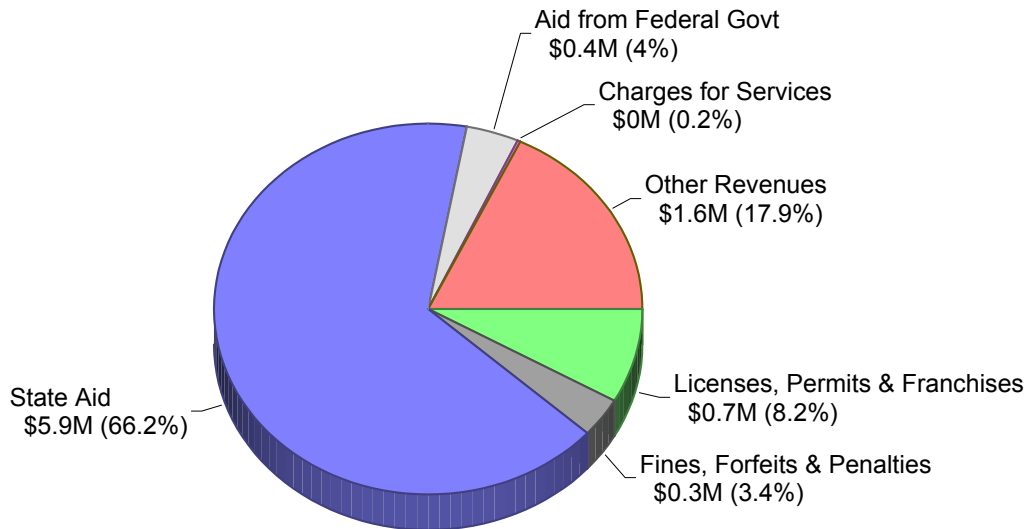
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 335.59 full-time equivalent positions at a net county cost of \$43,604,629. The budget includes an increase in net county cost of \$3,182,766 and an increase of 2.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	48,523,095	8,101,232	40,421,863	333.59
Salary & Benefit COLA increases	2,605,861	0	2,605,861	0.00
Mid-year Board approved adjustments for Real Estate Fraud and Investigation	339,171	339,171	0	2.00
Technical adjustments	6,895	0	6,895	0.00
Internal Service Fund adjustments - Juvenile Justice Center	29,915	0	29,915	0.00
Other Internal Service Fund adjustments	644,906	0	644,906	0.00
Increased departmental revenues	0	72,931	(72,931)	0.00
State & federal revenue adjustments	0	36,240	(36,240)	0.00
Program adjustments in Child Support Services investigations	304,360	0	304,360	0.00
Subtotal MOE Changes	3,931,108	448,342	3,482,766	2.00
2006-07 MOE Budget	52,454,203	8,549,574	43,904,629	335.59

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
2006-07 MOE Budget	52,454,203	8,549,574	43,904,629	335.59
Increased program revenues	0	300,000	(300,000)	0.00
Subtotal VBB Changes	0	300,000	(300,000)	0.00
2006-07 Proposed Budget	52,454,203	8,849,574	43,604,629	335.59

- Use of Fiscal Management Reward Program savings of \$727,857.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Increased program revenues will not impact services.

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 which 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. Alameda County has the first, and only, Elder Abuse Court which handles identified Elder Abuse cases in a timely, expedited manner. All cases are handled vertically by District Attorneys who are specialists in Elder Abuse.
- The 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
<u>Effort Measure</u>				
Average Amount of Time Case is Pending	17 months	17 months	15 months	15 months
<u>Efficiency Measure</u>				
Number of Deputy DAs Assigned to Prosecute Homicide Trials	20 DDAs assigned	20 DDAs assigned	20 DDAs assigned	30 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
<u>Effort Measures</u>				
# Child Sexual Assault Defendants Prosecuted	175	164	198	225
# Child Sexual Assault Cases Prosecuted by the Sexual Assault Unit	133	81	68	90
<u>Efficiency Measure</u>				
% Prosecuted by Sexual Assault Unit of Total Prosecuted	50%	50%	34%	40%

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:

- 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.

Performance Measures:

Consumer Fraud and Environmental Protection	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 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	2 days	2 days	2 days	2 days
<u>Effectiveness Measure</u>				
Open Investigations Based on Complaint Forms by District Attorney's Office	500	500	788	558

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Defendants Charged – Misdemeanors	34,000	24,828	26,000	26,000
Defendants Charged – Felonies	8,500	8,500	8,500	8,500
Probation Revocations Filed	2,000	2,000	3,000	3,000
Juvenile Petitions	3,000	3,000	3,000	2,000
Consumer and Environmental Protection Division Referrals	n/a	n/a	520	637

Budget Units Included:

10000_230100_00000 District Attorney	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,067,989	38,122,455	37,684,105	40,287,912	40,287,912	2,603,807	0
Services & Supplies	4,547,559	4,780,043	5,135,533	5,762,546	5,762,546	627,013	0
Other Charges	11,650	41,753	0	0	0	0	0
Fixed Assets	9,061	15,419	0	0	0	0	0
Intra-Fund Transfer	(779,939)	(544,522)	(854,360)	(550,000)	(550,000)	304,360	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	42,856,320	42,415,148	41,965,278	45,500,458	45,500,458	3,535,180	0
Financing							
Revenue	3,772,182	4,703,391	2,141,089	2,553,191	2,853,191	712,102	300,000
Total Financing	3,772,182	4,703,391	2,141,089	2,553,191	2,853,191	712,102	300,000
Net County Cost	39,084,138	37,711,757	39,824,189	42,947,267	42,647,267	2,823,078	(300,000)
FTE - Mgmt	NA	NA	232.08	235.08	235.08	3.00	0.00
FTE - Non Mgmt	NA	NA	72.67	71.67	71.67	(1.00)	0.00
Total FTE	NA	NA	304.75	306.75	306.75	2.00	0.00
Authorized - Mgmt	NA	NA	306	311	311	5	0
Authorized - Non Mgmt	NA	NA	140	137	137	(3)	0
Total Authorized	NA	NA	446	448	448	2	0

22403_230900_00000 District Attorney Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,067,866	5,998,626	5,379,687	5,379,687	5,379,687	0	0
Services & Supplies	223,644	188,041	580,456	616,696	616,696	36,240	0
Fixed Assets	0	5,976	0	0	0	0	0
Net Appropriation	5,291,510	6,192,643	5,960,143	5,996,383	5,996,383	36,240	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,314,108	6,735,301	5,960,143	5,996,383	5,996,383	36,240	0
Total Financing	6,314,108	6,735,301	5,960,143	5,996,383	5,996,383	36,240	0
Net County Cost	(1,022,598)	(542,658)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	145,992	64,578	136,010	144,849	144,849	8,839	0
Services & Supplies	100,537	134,538	118,788	123,144	123,144	4,356	0
Net Appropriation	246,529	199,115	254,798	267,993	267,993	13,195	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	246,529	199,115	254,798	267,993	267,993	13,195	0
FTE - Mgmt	NA	NA	1.25	1.25	1.25	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,829,399	2,861,511	2,722,974	3,110,049	3,110,049	387,075	0
Services & Supplies	518,133	501,178	619,902	579,320	579,320	(40,582)	0
Intra-Fund Transfer	(4,192,337)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	0	0
Net Appropriation	155,195	362,690	342,876	689,369	689,369	346,493	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	155,195	362,690	342,876	689,369	689,369	346,493	0
FTE - Mgmt	NA	NA	21.58	22.58	22.58	1.00	0.00
FTE - Non Mgmt	NA	NA	6.00	5.00	5.00	(1.00)	0.00
Total FTE	NA	NA	27.58	27.58	27.58	0.00	0.00
Authorized - Mgmt	NA	NA	34	35	35	1	0
Authorized - Non Mgmt	NA	NA	12	11	11	(1)	0
Total Authorized	NA	NA	46	46	46	0	0

FIRE DEPARTMENT

William J. McCammon
Fire Chief

Financial Summary

Fire Department	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	61,257,664	64,368,088	0	0.0%	64,368,088	3,110,424	5.1%
Property Tax	23,779,310	24,788,438	0	0.0%	24,788,438	1,009,128	4.2%
AFB	7,231,000	9,409,918	0	0.0%	9,409,918	2,178,918	30.1%
Revenue	30,247,354	30,169,732	0	0.0%	30,169,732	(77,622)	-0.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	27.00	27.00	0.00	0.00%	27.00	0.00	0.0%
FTE - Non Mgmt	256.01	257.01	0.00	0.00%	257.01	1.00	0.4%
Total FTE	283.01	284.01	0.00	0.00%	284.01	1.00	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.

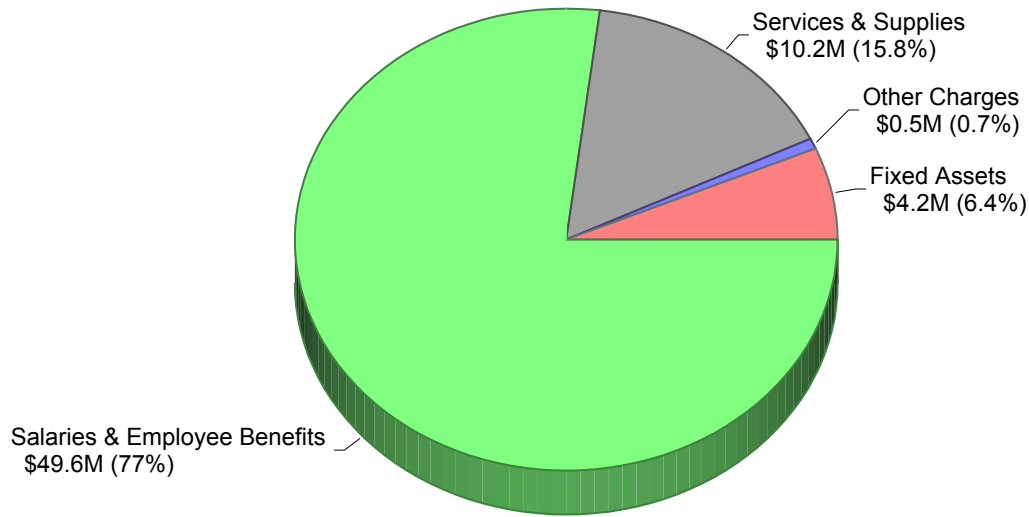
MANDATED SERVICES

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.

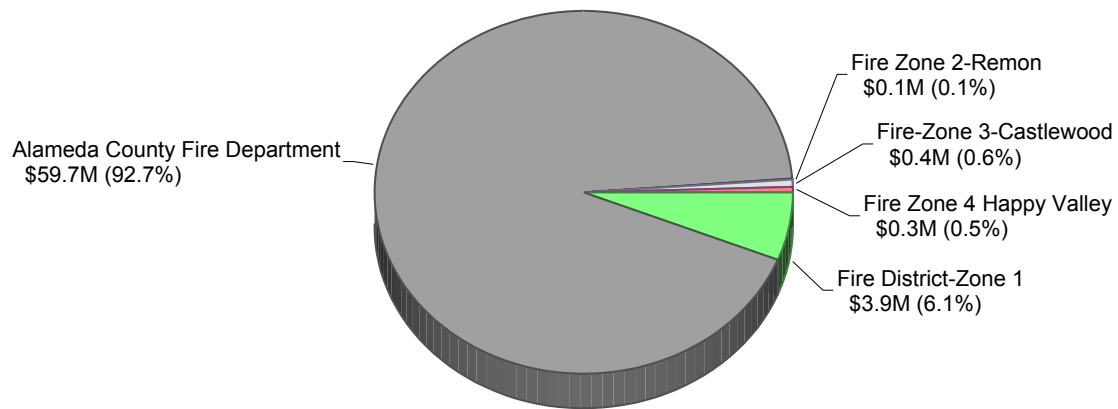
DISCRETIONARY SERVICES

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 partners 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 ensure the highest level of emergency fire and medical response in the event of local or regional disasters.

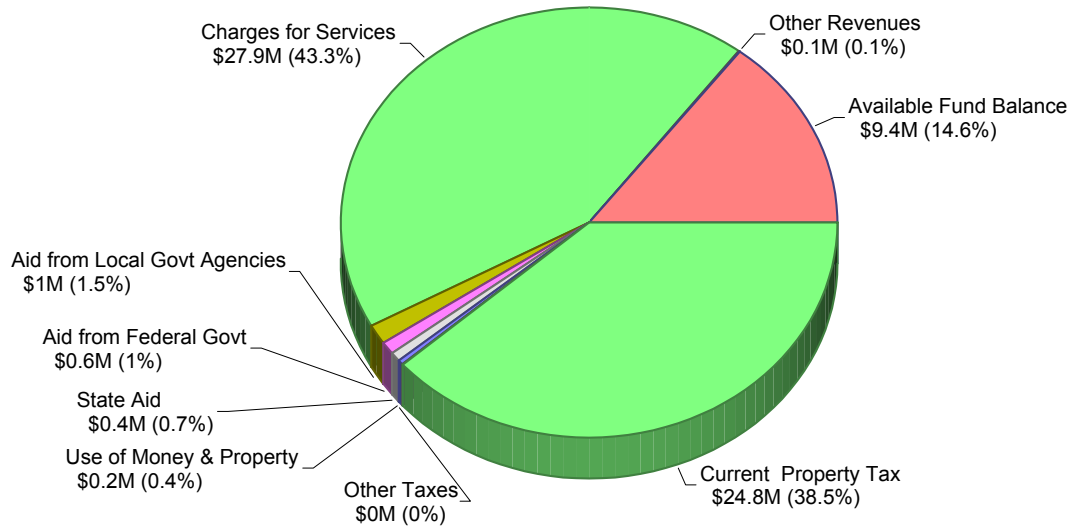
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 284.01 full-time equivalent positions with total appropriations and revenues of \$64,368,088 and no net county cost. The budget includes an increase in appropriations and revenues of \$3,110,421 and an increase of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	61,257,664	61,257,664	0	283.01
Salary & Benefit COLA increases	746,124	0	746,124	0.00
Reclassification/transfer of positions	59,778	0	59,778	0.00
Mid-year Board approved adjustments	77,717	0	77,717	1.00
Internal Service Fund adjustments	(269,852)	0	(269,852)	0.00
Increase in Services & Supplies	761,960	0	761,960	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in Other Charges	35,568	0	35,568	0.00
Increase in Fixed Assets	1,699,129	0	1,699,129	0.00
Increased departmental revenues	0	2,531,506	(2,531,506)	0.00
Decrease in Other Financing Sources	0	(1,500,000)	1,500,000	0.00
Use of Available Fund Balance	0	2,078,918	(2,078,918)	0.00
Subtotal MOE Changes	3,110,424	3,110,424	0	1.00
2006-07 MOE Budget	64,368,088	64,368,088	0	284.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

MAJOR SERVICE AREAS

The Fire Department is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area. In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin and San Leandro, and the U. C. Lawrence Berkeley National Laboratory. The Department's total service area encompasses approximately 461 square miles and has a daytime population of 249,467. 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 service area poses significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs three stations that serve the City of Dublin. 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. 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 federal 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 island 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, 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.

First-responder paramedic services are available on a 24 hours per day, 365 days per year basis throughout the unincorporated areas of the County as well as to the contract jurisdictions.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the cities of Dublin 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.

Performance Measures:

Operations Division	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Emergency Calls in City of Dublin	1,707	1,742	1,720	1,750
# of Emergency Calls in City of San Leandro	8,071	8,123	8,170	8,225
# of Emergency Calls in Unincorporated Alameda County	9,986	10,463	10,829	10,900
# of Emergency Calls at Lawrence Berkeley Laboratory	579	575	595	600
# of Department-Wide Training Hours	66,000	66,500	67,000	67,500
# of Lost Time Injuries to Fire Fighters	31	27	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 and Equipment Maintenance and Repair, Wildland Interface, Disaster Preparedness, and Administration and 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 jurisdictions and the communities served.

Performance Measures:

Support Services Division	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of EMS Continuing Education Hours	2,914	3,025	3,100	3,200
# of Unincorporated & City Inspections Conducted	3,879	4,039	5,193	5,300
# of Citizens Educated in Fire and Medical Emergency Response Procedures	450	480	490	510
# of Multi-Jurisdictional Drills and Exercises	10	8	10	12
# of Public Education and Community Events	386	400	532	550

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	2,704	12,079	5,000	25,000	25,000	20,000	0
Fixed Assets	881,323	228,950	656,815	3,875,467	3,875,467	3,218,652	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	884,027	241,029	661,815	3,900,467	3,900,467	3,238,652	0
Financing							
Current Property Tax	249,909	265,430	241,000	277,000	277,000	36,000	0
Available Fund Balance	0	0	400,000	3,591,432	3,591,432	3,191,432	0
Revenue	36,087	32,591	20,815	32,035	32,035	11,220	0
Total Financing	285,996	298,021	661,815	3,900,467	3,900,467	3,238,652	0
Net County Cost	598,031	(56,992)	0	0	0	0	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,304,811	45,627,730	48,671,281	49,554,900	49,554,900	883,619	0
Services & Supplies	7,137,297	6,654,566	8,350,425	9,382,508	9,382,508	1,032,083	0
Other Charges	156,621	78,279	443,708	479,276	479,276	35,568	0
Fixed Assets	123,546	247,920	1,794,523	275,000	275,000	(1,519,523)	0
Other Financing Uses	237,805	294,110	0	0	0	0	0
Net Appropriation	46,960,081	52,902,605	59,259,937	59,691,684	59,691,684	431,747	0
Financing							
Current Property Tax	22,085,488	22,446,631	23,150,000	24,176,148	24,176,148	1,026,148	0
Available Fund Balance	0	0	5,900,000	5,400,000	5,400,000	(500,000)	0
Revenue	21,908,136	31,367,583	30,209,937	30,115,536	30,115,536	(94,401)	0
Total Financing	43,993,625	53,814,214	59,259,937	59,691,684	59,691,684	431,747	0
Net County Cost	2,966,456	(911,609)	0	0	0	0	0
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	256.01	257.01	257.01	1.00	0.00
Total FTE	NA	NA	283.01	284.01	284.01	1.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	262	263	263	1	0
Total Authorized	NA	NA	289	290	290	1	0

21603_280121_00000 Fire Zone 2-Remon	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	19,682	16,475	43,512	58,469	58,469	14,957	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,682	16,475	43,512	58,469	58,469	14,957	0
Financing							
Current Property Tax	17,310	19,066	17,310	19,890	19,890	2,580	0
Available Fund Balance	0	0	26,000	37,354	37,354	11,354	0
Revenue	1,226	1,241	202	1,225	1,225	1,023	0
Total Financing	18,536	20,307	43,512	58,469	58,469	14,957	0
Net County Cost	1,146	(3,832)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	343,098	192,980	453,200	413,203	413,203	(39,997)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	343,098	192,980	453,200	413,203	413,203	(39,997)	0
Financing							
Current Property Tax	203,429	213,291	201,000	226,300	226,300	25,300	0
Available Fund Balance	0	0	245,000	172,228	172,228	(72,772)	0
Revenue	15,652	15,184	7,200	14,675	14,675	7,475	0
Total Financing	219,082	228,476	453,200	413,203	413,203	(39,997)	0
Net County Cost	124,016	(35,496)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	208,986	344,943	839,200	304,265	304,265	(534,935)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	208,986	344,943	839,200	304,265	304,265	(534,935)	0
Financing							
Current Property Tax	430,189	508,950	170,000	89,100	89,100	(80,900)	0
Available Fund Balance	0	0	660,000	208,904	208,904	(451,096)	0
Revenue	20,474	25,436	9,200	6,261	6,261	(2,939)	0
Total Financing	450,663	534,386	839,200	304,265	304,265	(534,935)	0
Net County Cost	(241,676)	(189,443)	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	82,008,248	91,459,449	(75,000)	(0.1%)	91,384,449	9,376,201	11.4%
Revenue	25,648,711	24,323,604	1,000,000	4.1%	25,323,604	(325,107)	-1.3%
Net	56,359,537	67,135,845	(1,075,000)	(1.6%)	66,060,845	9,701,308	17.2%
FTE - Mgmt	110.50	116.50	0.00	0.00%	116.50	6.00	5.4%
FTE - Non Mgmt	563.84	572.35	0.00	0.00%	572.35	8.51	1.5%
Total FTE	674.34	688.85	0.00	0.00%	688.85	14.51	2.2%

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 an allocation from the State 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

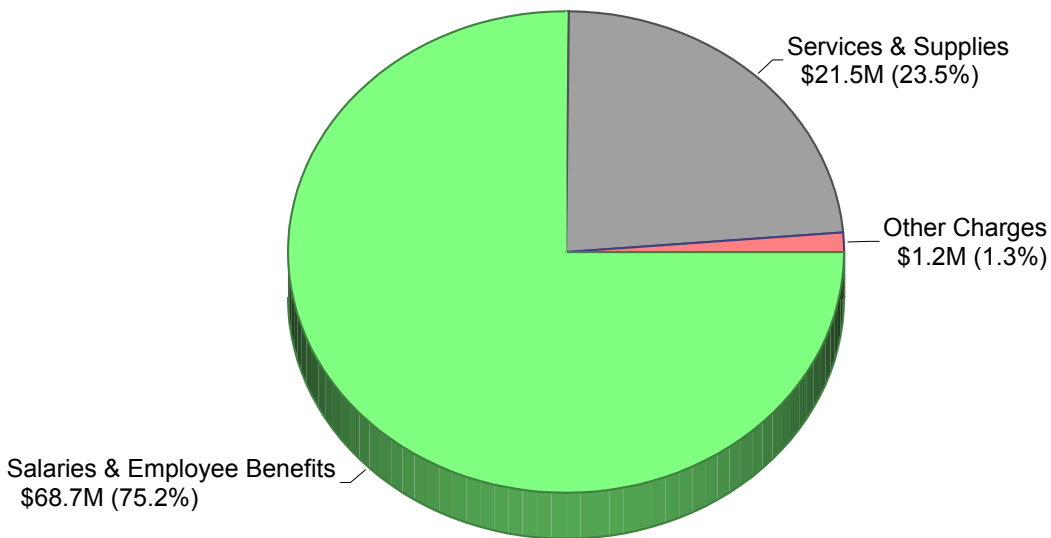
Chief Probation Officer, the County’s Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

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.

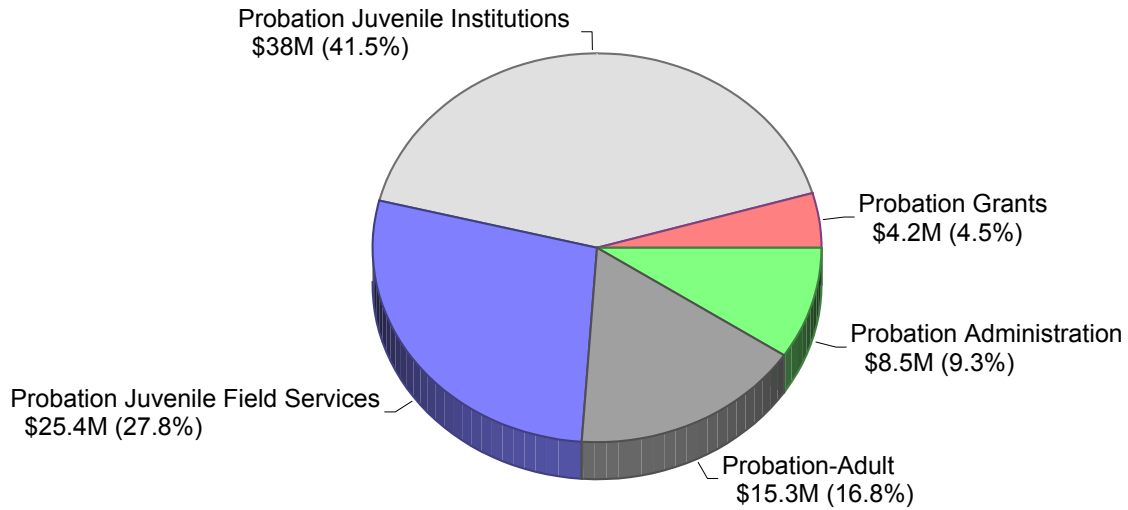
Special Services/Training Unit is a staff development program that coordinates training for Department staff and ensures compliance with the Corrections Standard Authority Standards and Training for Corrections (STC).

Volunteers in Probation (VIP) Program recruits volunteers from all walks of life to assist Deputy Probation Officers in serving adult and juvenile probationers.

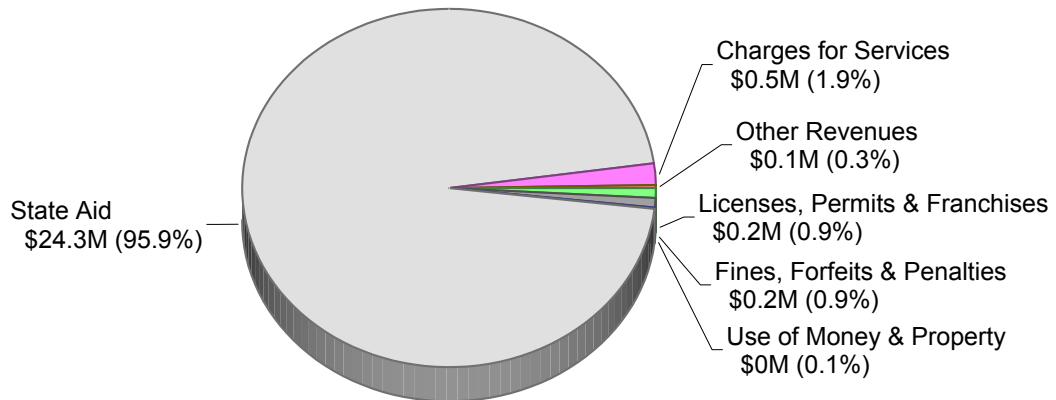
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 688.85 full-time equivalent positions at a net county cost of \$66,060,845. The budget includes an increase in net county cost of \$9,701,308 and an increase of 14.51 of full-time equivalent positions.

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

Maintenance of Effort Budget necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	82,008,248	25,648,711	56,359,537	674.34
Salary & Benefit COLA increases	7,188,219	0	7,188,219	0.00
Reclassification/transfer of positions	0	0	0	0.01
Internal Service Fund adjustments- Juvenile Justice Center	999,206	0	999,206	0.00
Other Internal Service Fund adjustments	1,170,468	0	1,170,468	0.00
Mid-year Board approved adjustments	0	0	0	14.50
Increased operational costs for Juvenile Hall	1,135,700	0	1,135,700	0.00
Decreased departmental revenues	(359,385)	(1,325,107)	965,722	0.00
Technical adjustment to balance grant fund	(683,007)	0	(683,007)	0.00
Subtotal MOE Changes	9,451,201	(1,325,107)	10,776,308	14.51
2006-07 MOE Budget	91,459,449	24,323,604	67,135,845	688.85

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
2006-07 MOE Budget	91,459,449	24,323,604	67,135,845	688.85
Decreased usage of California Youth Authority placements	(75,000)	0	(75,000)	0.00
Enhanced collection of fines and fees	0	200,000	(200,000)	0.00
Increased Title IV-E revenues	0	800,000	(800,000)	0.00
Subtotal VBB Changes	(75,000)	1,000,000	(1,075,000)	0.00
2006-07 Proposed Budget	91,384,449	25,323,604	66,060,845	688.85

- Use of Fiscal Management Reward Program savings of \$2,565,339.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Reduction in appropriation for decreased usage of California Youth Authority placements and increases in revenue estimates are based on current experience and will not impact services.

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. 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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Services-As-Needed Clients Maintaining Regular Contact with the Probation Department	n/a	n/a	20%	30%

Objective:

- Train staff in the use of the Level of Service Inventory Assessment Instrument. Validate the instrument and assess clients.

Performance Measure:

Adult Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Client Assessments to be Completed	n/a	n/a	20%	20%

Objective

- Establish and refine performance standards and expectations through mentoring and cross-training to improve staff development.

Performance Measure:

Adult Services	FY 2004 Actual	FY 2005 Actual	FY 2005 Goal	FY 2007 Goal
% of Adult Services Staff Who Have Completed Back to Basics Training	n/a	n/a	25%	50%

Objective

- Create a gender-specific continuum of services for females.

Performance Measure:

Adult Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Females Assigned to Gender Specific Caseloads	44	70	75	100

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Assessments Completed	1,200	2,900	2,500	2,500
# of Minors Delivered to Juvenile Hall and Not Detained	379	469	500	530

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 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Youth Serviced Through Community Probation	752	788	800	825

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measure:

Juvenile Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Youth Detained Pending Placement	5%	5%	5%	5%
Average # of Days in Juvenile Hall Pending Placement in Group Homes	58	28	20	15

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measure:

Juvenile Services	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Youth Completing Truancy Program and Attending School As Required	n/a	49%	60%	65%

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 Corrections Standards Authority. 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 Corrections Standards Authority.

Objectives:

- Reduce the number of incidents, which negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Hall	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
# of Escapees	1	1	0	0
# of Escapes During Transport/Hospital/Visit	1	1	0	0
# of Incidents	250	294	164	150

Objective:

- Maximize utilization of the Mental Health Unit for minors with identified mental health needs.

Performance Measure:

Juvenile Hall	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Average Daily Population, Mental Health Unit	18	17	17	20

Objectives:

- Increase utilization of Electronic Monitoring to reduce the number of minors in Juvenile Hall.

Performance Measure:

Juvenile Hall	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Average Daily Population, Electronic Monitoring	59	49	47	60

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 ordered by the Court 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. Family home visits, family reunification, and reintegration into the community as law-abiding youth citizens are integral parts of the Camp program.

Goals:

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.

To strengthen services to Camp minors through the implementation of Deputy Probation Office (DPO)/Group Counselor teams and through the use of Cognitive Behavior Model approaches.

To improve and strengthen communication with the families of minors committed to Camp.

Objective:

- Implement DPO/Group Counselor teams at Camp Sweeney to enhance service to Camp minors.

Performance Measure:

Camp Wilmont Sweeney	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Minors Receiving Weekly Contacts from DPO/Group Counselor Teams	n/a	n/a	30%	30%

Objective:

- Increase positive communication and frequency of contact with families of minors in the Camp program.

Performance Measures:

Camp Wilmont Sweeney	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Families Involved in Regular Communication and Contact with Camp Staff Regarding Minors' Case Plan	n/a	n/a	20%	20%

Objective:

- Identify and implement training for staff in Cognitive Behavior approaches to improve skills in group facilitation and programming.

Camp Wilmont Sweeney	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
% of Staff Who Have Received Cognitive Behavior Training	n/a	n/a	25%	25%

Objective:

- To stabilize the average daily attendance at Camp Sweeney.

Camp Wilmont Sweeney	FY 2004 Actual	FY 2005 Actual	FY 2006 Goal	FY 2007 Goal
Average Daily Attendance	87	72	80	85

Budget Units Included:

10000_250100_00000 Probation Administration	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,406,873	3,522,966	4,798,915	5,155,709	5,155,709	356,794	0
Services & Supplies	1,950,741	2,424,990	2,926,258	3,363,441	3,363,441	437,183	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,357,614	5,947,957	7,725,173	8,519,150	8,519,150	793,977	0
Financing							
Revenue	1,156,243	52,153	1,865,259	1,849,816	1,849,816	(15,443)	0
Total Financing	1,156,243	52,153	1,865,259	1,849,816	1,849,816	(15,443)	0
Net County Cost	5,201,371	5,895,803	5,859,914	6,669,334	6,669,334	809,420	0
FTE - Mgmt	NA	NA	33.50	34.00	34.00	0.50	0.00
FTE - Non Mgmt	NA	NA	24.30	25.30	25.30	1.00	0.00
Total FTE	NA	NA	57.80	59.30	59.30	1.50	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	42	43	43	1	0
Total Authorized	NA	NA	79	80	80	1	0

10000_250200_00000 Probation-Adult	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,020,217	10,614,763	12,240,103	13,319,242	13,319,242	1,079,139	0
Services & Supplies	1,884,454	2,430,250	2,246,808	1,996,703	1,996,703	(250,105)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,904,671	13,045,013	14,486,911	15,315,945	15,315,945	829,034	0
Financing							
Revenue	1,458,082	1,179,454	1,458,593	1,358,231	1,508,231	49,638	150,000
Total Financing	1,458,082	1,179,454	1,458,593	1,358,231	1,508,231	49,638	150,000
Net County Cost	12,446,589	11,865,559	13,028,318	13,957,714	13,807,714	779,396	(150,000)
FTE - Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.38	117.33	117.33	(5.05)	0.00
Total FTE	NA	NA	136.38	131.33	131.33	(5.05)	0.00
Authorized - Mgmt	NA	NA	18	18	18	0	0
Authorized - Non Mgmt	NA	NA	163	135	135	(28)	0
Total Authorized	NA	NA	181	153	153	(28)	0

10000_250300_00000 Probation Juvenile Field Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,292,321	12,458,362	15,338,335	16,237,789	16,237,789	899,454	0
Services & Supplies	1,813,833	2,168,035	1,923,810	8,006,606	8,006,606	6,082,796	0
Other Charges	1,774,252	1,233,483	1,258,044	1,258,044	1,183,044	(75,000)	(75,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,880,406	15,859,881	18,520,189	25,502,439	25,427,439	6,907,250	(75,000)
Financing							
Revenue	10,919,624	9,931,554	9,986,673	14,876,806	15,676,806	5,690,133	800,000
Total Financing	10,919,624	9,931,554	9,986,673	14,876,806	15,676,806	5,690,133	800,000
Net County Cost	5,960,782	5,928,327	8,533,516	10,625,633	9,750,633	1,217,117	(875,000)
FTE - Mgmt	NA	NA	17.25	20.25	20.25	3.00	0.00
FTE - Non Mgmt	NA	NA	146.56	135.58	135.58	(10.98)	0.00
Total FTE	NA	NA	163.81	155.83	155.83	(7.98)	0.00
Authorized - Mgmt	NA	NA	19	22	22	3	0
Authorized - Non Mgmt	NA	NA	185	160	160	(25)	0
Total Authorized	NA	NA	204	182	182	(22)	0

10000_250400_00000 Probation Juvenile Institutions	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,925,621	25,798,514	25,450,968	30,410,875	30,410,875	4,959,907	0
Services & Supplies	5,681,344	5,093,316	5,635,971	7,557,652	7,557,652	1,921,681	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,904)	(10,358)	0	0	0	0	0
Net Appropriation	30,600,060	30,881,472	31,086,939	37,968,527	37,968,527	6,881,588	0
Financing							
Revenue	1,146,421	1,126,452	2,149,150	2,085,363	2,135,363	(13,787)	50,000
Total Financing	1,146,421	1,126,452	2,149,150	2,085,363	2,135,363	(13,787)	50,000
Net County Cost	29,453,639	29,755,020	28,937,789	35,883,164	35,833,164	6,895,375	(50,000)
FTE - Mgmt	NA	NA	38.75	40.25	40.25	1.50	0.00
FTE - Non Mgmt	NA	NA	236.59	246.63	246.63	10.04	0.00
Total FTE	NA	NA	275.34	286.88	286.88	11.54	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	375	394	394	19	0
Total Authorized	NA	NA	418	437	437	19	0

22406_250900_00000 Probation Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,095,649	6,023,417	3,961,877	3,564,103	3,564,103	(397,774)	0
Services & Supplies	7,460,654	8,416,196	6,227,159	589,285	589,285	(5,637,874)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	11,556,303	14,439,613	10,189,036	4,153,388	4,153,388	(6,035,648)	0
Financing							
Revenue	15,608,686	12,055,905	10,189,036	4,153,388	4,153,388	(6,035,648)	0
Total Financing	15,608,686	12,055,905	10,189,036	4,153,388	4,153,388	(6,035,648)	0
Net County Cost	(4,052,383)	2,383,708	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	8.00	8.00	1.00	0.00
FTE - Non Mgmt	NA	NA	34.00	47.50	47.50	13.50	0.00
Total FTE	NA	NA	41.00	55.50	55.50	14.50	0.00
Authorized - Mgmt	NA	NA	7	8	8	1	0
Authorized - Non Mgmt	NA	NA	34	63	63	29	0
Total Authorized	NA	NA	41	71	71	30	0

PUBLIC DEFENDER/INDIGENT DEFENSE

*Diane Bellas
Public Defender*

Financial Summary

Public Defender	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	37,343,656	39,764,603	(381,677)	(1.0%)	39,382,926	2,039,270	5.5%
Revenue	3,504,655	3,612,424	99,344	2.8%	3,711,768	207,113	5.9%
Net	33,839,001	36,152,179	(481,021)	(1.3%)	35,671,158	1,832,157	5.4%
FTE - Mgmt	143.25	143.25	(1.42)	(0.99%)	141.83	(1.42)	-1.0%
FTE - Non Mgmt	44.83	44.83	(2.00)	(4.46%)	42.83	(2.00)	-4.5%
Total FTE	188.08	188.08	(3.42)	(1.82%)	184.67	(3.42)	-1.8%

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 representation in a manner that promotes fairness in the administration of justice.

MANDATED SERVICES

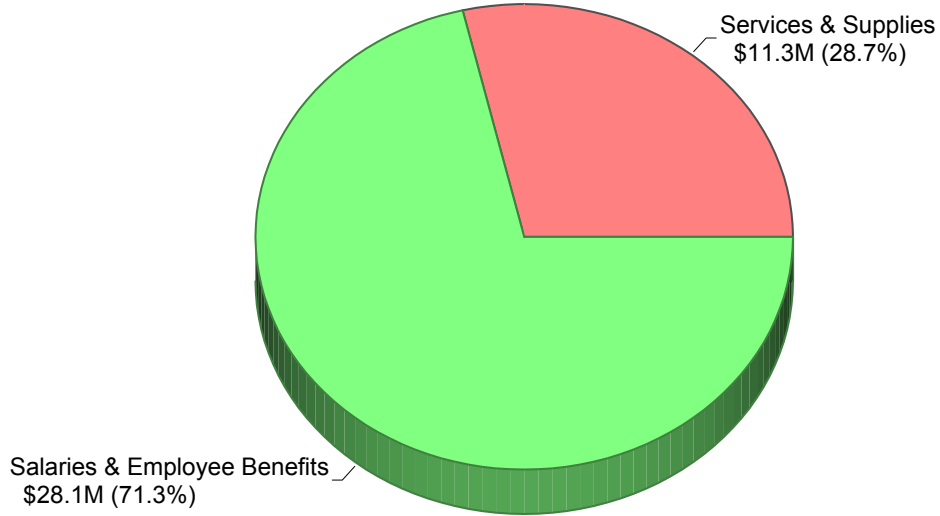
The Public Defender is the primary defense attorney for all indigent persons within Alameda County accused of crimes or otherwise facing potential loss of liberty. For these persons, legal representation at public expense is mandated by statute and County Charter, as well as the State and federal Constitutions.

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.

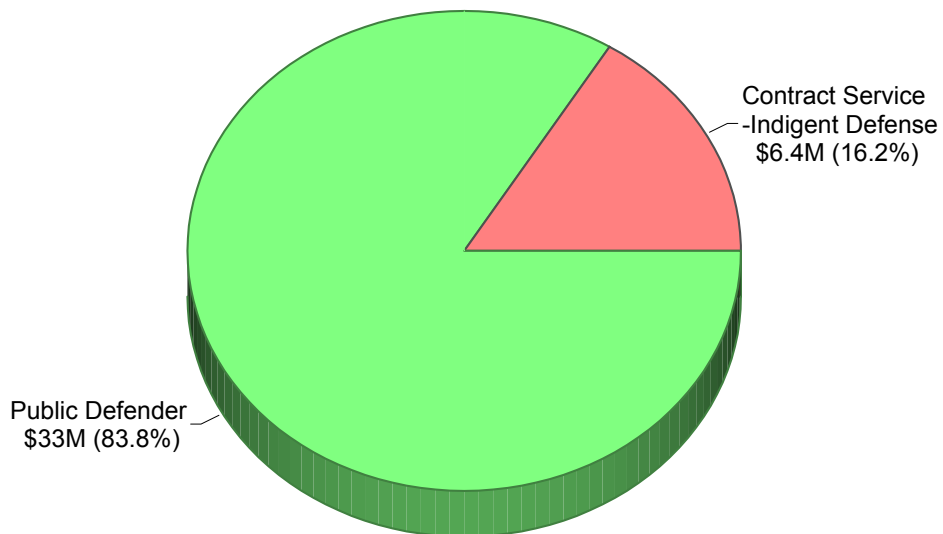
DISCRETIONARY SERVICES

The Public Defender provides no discretionary services.

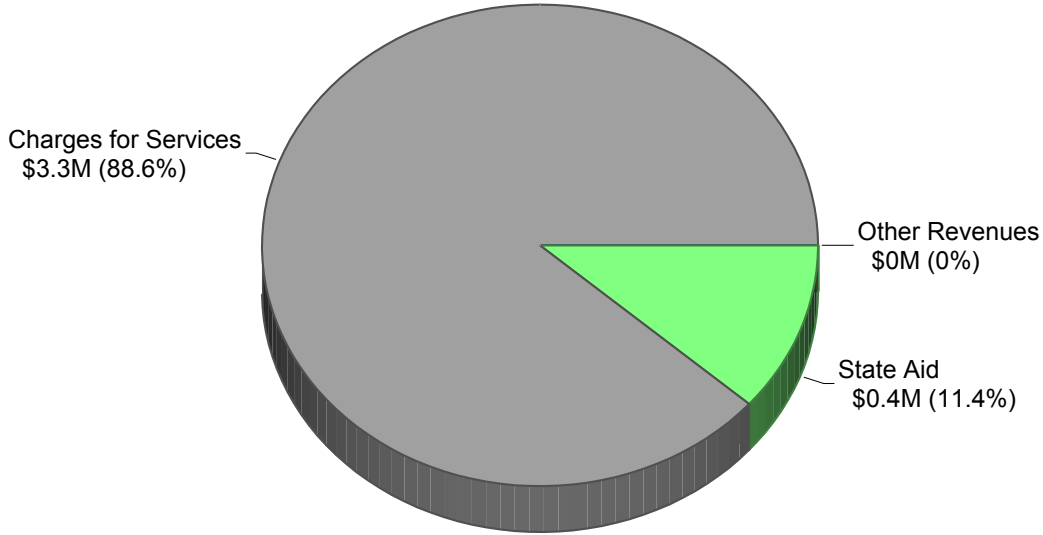
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 184.67 full-time equivalent positions at a net county cost of \$35,671,158. The budget includes an increase in net county cost of \$1,832,157 and a decrease of 3.42 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	37,343,656	3,504,655	33,839,001	188.08
Salary & Benefit COLA increases	1,282,032	0	1,282,032	0.00
Internal Service Fund adjustments Juvenile Justice Center	27,871	0	27,871	0.00
Other Internal Service Fund adjustments	326,044	0	326,044	0.00
Indigent Defense caseload adjustments	785,000	0	785,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased departmental revenues	0	107,769	(107,769)	0.00
Subtotal MOE Changes	2,420,947	107,769	2,313,178	0.00
2006-07 MOE Budget	39,764,603	3,612,424	36,152,179	188.08

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
2006-07 MOE Budget	39,764,603	3,612,424	36,152,179	188.08
Eliminated vacant positions	(358,271)	0	(358,271)	(3.42)
Increased SB 90 revenues	0	99,344	(99,344)	0.00
Reduction in Fixed Assets	(23,406)	0	(23,406)	0.00
Subtotal VBB Changes	(381,677)	99,344	(481,021)	(3.42)
2006-07 Proposed Budget	39,382,926	3,711,768	35,671,158	184.67

- Use of Fiscal Management Reward Program savings of \$118,979.

Service Impacts

- Eliminating vacant funded positions for Legal Secretaries may cause some delay in preparation of documents and transcription.
- Eliminating a vacant funded Investigator position may delay investigations and case resolution through plea negotiation or trial.

MAJOR SERVICE AREAS

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes throughout the County.
- Defense of indigent persons accused of felony crimes through sentencing hearings in all judicial districts.
- 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 upgrade the department’s technology to improve efficiency and effectiveness.

Objectives:

- Replace the department’s 30-year old Gideon case-tracking system with a new Management Information System.
- Develop document imaging solution to the department’s costly document storage problem.

Workload Indicators:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Total Files Opened	56,087	50,560	55,800	52,000
Felony Case Files	11,338	11,093	11,100	11,000
Misdemeanor Case Files	30,775	26,090	31,000	26,000
Juvenile Cases	3,734	3,552	3,750	2,774
Child Dependency Cases	2,856	2,587	3,180	3,180
Civil/Commitment Cases	1,633	1,756	1,600	1,650
Conflicts Declared	7,996	6,881	7,500	6,050

Budget Units Included:

10000_220100_00000 Public Defender	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,723,753	27,125,936	27,166,617	28,448,649	28,090,378	923,761	(358,271)
Services & Supplies	3,773,035	4,194,468	4,559,389	4,911,189	4,911,189	351,800	0
Fixed Assets	0	0	23,406	23,406	0	(23,406)	(23,406)
Intra-Fund Transfer	(3,356)	(1,059)	0	0	0	0	0
Net Appropriation	30,493,432	31,319,345	31,749,412	33,383,244	33,001,567	1,252,155	(381,677)
Financing							
Revenue	3,348,045	2,726,885	3,122,755	3,205,524	3,304,868	182,113	99,344
Total Financing	3,348,045	2,726,885	3,122,755	3,205,524	3,304,868	182,113	99,344
Net County Cost	27,145,387	28,592,460	28,626,657	30,177,720	29,696,699	1,070,042	(481,021)
FTE - Mgmt	NA	NA	143.25	143.25	141.83	(1.42)	(1.42)
FTE - Non Mgmt	NA	NA	44.83	44.83	42.83	(2.00)	(2.00)
Total FTE	NA	NA	188.08	188.08	184.67	(3.42)	(3.42)
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_00000 Contract Service-Indigent Defense	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	5,781,763	4,972,209	5,594,244	6,381,359	6,381,359	787,115	0
Net Appropriation	5,781,763	4,972,209	5,594,244	6,381,359	6,381,359	787,115	0
Financing							
Revenue	448,160	377,587	381,900	406,900	406,900	25,000	0
Total Financing	448,160	377,587	381,900	406,900	406,900	25,000	0
Net County Cost	5,333,603	4,594,622	5,212,344	5,974,459	5,974,459	762,115	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S DEPARTMENT

Charles C. Plummer
Sheriff

Financial Summary

Sheriff's Department	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	239,925,087	264,013,480	(3,000,000)	(1.1%)	261,013,480	21,088,393	8.8%
Property Tax	11,179,302	12,460,271	0	0.0%	12,460,271	1,280,969	11.5%
AFB	56,013	0	0	0.0%	0	(56,013)	-100.0%
Revenue	83,073,244	80,871,418	3,746,585	4.6%	84,618,003	1,544,759	1.9%
Net	145,616,528	170,681,791	(6,746,585)	(4.0%)	163,935,206	18,318,678	12.6%
FTE - Mgmt	109.00	115.83	0.00	0.00%	115.83	6.83	6.3%
FTE - Non Mgmt	1,242.08	1,372.08	0.00	0.00%	1,372.08	130.00	10.5%
Total FTE	1,351.08	1,487.91	0.00	0.00%	1,487.91	136.83	10.1%

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.

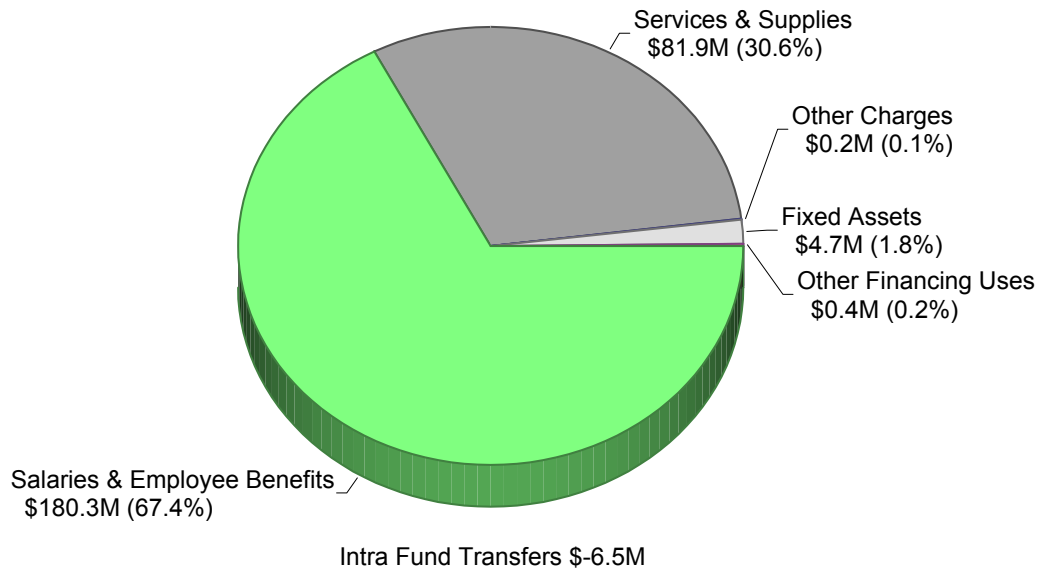
MANDATED SERVICES

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.

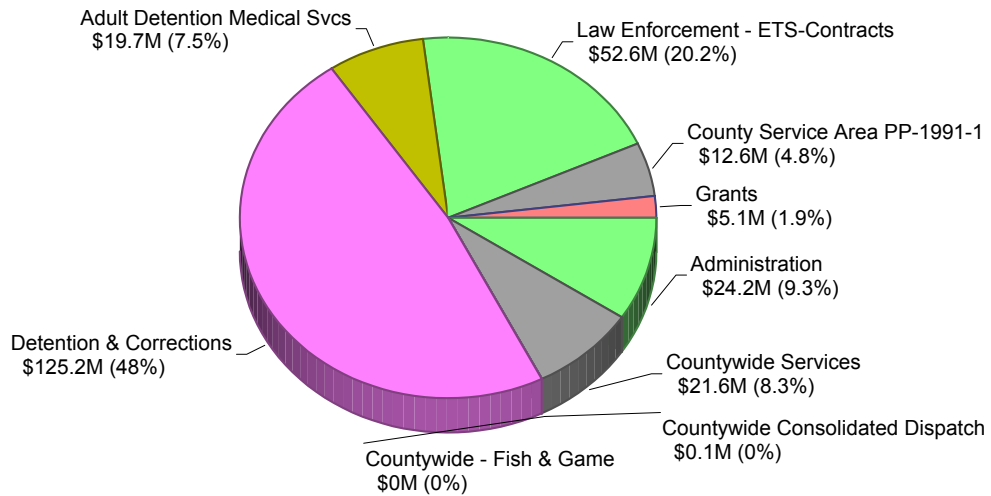
DISCRETIONARY SERVICES

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 Drug Abuse Resistance Education (D.A.R.E.) programs are also discretionary.

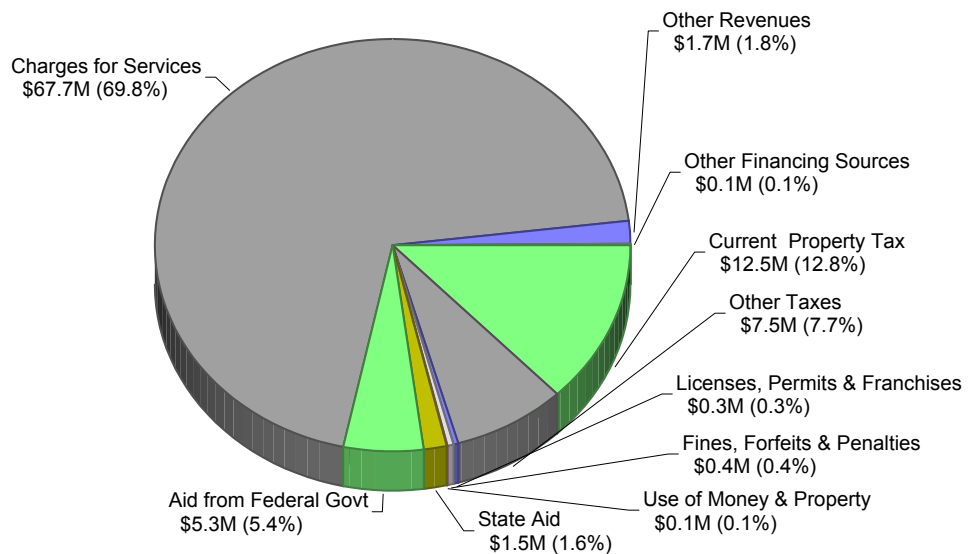
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,487.91 full-time equivalent positions at a net county cost of \$163,935,206. The budget includes an increase in net county cost of \$18,318,678 and an increase of 136.83 full-time equivalent positions.

The Proposed Budget also includes the annualization of mid-year approved staffing and funding adjustments for the County's Glenn Dyer Jail due to the closure of the City of Oakland's Jail. Additional funding is also included in the Proposed Budget for the Health Care Services Agency for increased Criminal Justice Mental Health and Alcohol and Drug services at the Glenn Dyer Jail as a result of the City of Oakland's Jail closure.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	239,925,087	94,308,559	145,616,528	1,351.08
Salary & Benefit COLA increases	9,632,813	0	9,632,813	0.00
Reclassification/transfer of positions	210,202	210,202	0	1.00
Mid-year Board approved adjustments for Glenn Dyer Detention Facility due to the Oakland Jail closure	15,877,808	2,069,921	13,807,887	130.00
Other Mid-year Board approved adjustments	631,058	631,058	0	5.83
Negotiated increase in contract for inmate medical services	1,821,641	0	1,821,641	0.00
Increase in Services & Supplies	995,165	836,208	158,957	0.00
Internal Service Fund adjustments	650,362	0	650,362	0.00
Purchase of new dispatch & records management system	1,813,533	0	1,813,533	0.00
Completed purchase of Livescan machines in prior year	(1,768,100)	(1,768,100)	0	0.00
Revenue and Intra-fund Transfer adjustments	(152,819)	2,664,323	(2,817,142)	0.00
Adjustments from decreased grant funds	(5,499,583)	(5,499,583)	0	0.00
Technical adjustments	(123,687)	(120,899)	(2,788)	0.00
Subtotal MOE Changes	24,088,393	(976,870)	25,065,263	136.83
2006-07 MOE Budget	264,013,480	93,331,689	170,681,791	1,487.91

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
2006-07 MOE Budget	264,013,480	93,331,689	170,681,791	1,487.91
Savings associated with phase-in of additional Deputy positions	(3,000,000)	0	(3,000,000)	0.00
Increase in Daily Jail Rate charged to California Department of Corrections	0	3,423,917	(3,423,917)	0.00
Increase in booking fee revenues	0	281,168	(281,168)	0.00
Other revenue increases	0	41,500	(41,500)	0.00
Subtotal VBB Changes	(3,000,000)	3,746,585	(6,746,585)	0.00
2006-07 Proposed Budget	261,013,480	97,078,274	163,935,206	1,487.91

- Use of Fiscal Management Reward Program savings of \$950,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Phase-in of Deputy positions will not impact services, but may require the use of overtime to maintain minimum staffing levels.
- Increased program revenues are based on current experience and will not impact services.

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Deputies Hired/# of Deputy Applications Received	14/2,102	93/1,494	65/3,500	75/5,000
# of Professional Staff Hired	36	90	50	50
Hours of Staff Training Each Year	69,572	113,013	115,000	125,000
# of Internal Affairs Investigations	125	131	140	150

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Eviction, Garnishments, and Other Legal Processes	12,873	17,590	15,000	15,000
Bench Warrants Issued	419	564	650	750
# of Animals Impounded	6,449	7,036	7,000	7,500

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita and Glenn E. Dyer jail facilities provides care, custody, and control of inmates awaiting trial or sentencing by the court. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. There is a 20-room infirmary which can accommodate convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. This division also provides security services when inmates need to be hospitalized for

medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities including State hospitals, State prisons, and other county jails, and performs statewide removal order and warrant pick-up services.

Objective:

- Keep inmates in a controlled environment while providing them with lifestyle support and an educational opportunity.

Workload Measures:

Detentions and Corrections	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
# of Inmates Earning GEDs while in Custody	76	112	126	126
Average Daily Number of Inmates Housed in Jail Facilities	4,043	3,979	4,000	4,100
# of Inmates Participating in the Weekender Work Program	2,106	2,414	2,448	2,500

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 and Alameda County Narcotics multi-jurisdictional task forces, and special operations groups such as Hostage Negotiation and the Special Response Unit. Law Enforcement Services also 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Misdemeanor arrests (Eden Township Substation)	3,917	4,285	4,250	4,500
Felony Arrests (Eden Township Substation)	1,695	1,873	1,900	2,000

Budget Units Included:

10000_290100_00000 Sheriffs Department	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,989,652	13,442,354	14,267,427	15,761,608	15,761,608	1,494,181	0
Services & Supplies	7,809,008	7,680,397	8,441,267	8,246,877	8,246,877	(194,390)	0
Fixed Assets	102,533	271,844	2,180,100	412,000	412,000	(1,768,100)	0
Intra-Fund Transfer	(183,909)	(234,348)	(204,942)	(202,438)	(202,438)	2,504	0
Net Appropriation	20,717,284	21,160,247	24,683,852	24,218,047	24,218,047	(465,805)	0
Financing							
Revenue	3,291,933	3,127,562	5,292,215	3,821,790	3,834,290	(1,457,925)	12,500
Total Financing	3,291,933	3,127,562	5,292,215	3,821,790	3,834,290	(1,457,925)	12,500
Net County Cost	17,425,351	18,032,686	19,391,637	20,396,257	20,383,757	992,120	(12,500)
FTE - Mgmt	NA	NA	45.00	52.83	52.83	7.83	0.00
FTE - Non Mgmt	NA	NA	65.00	71.00	71.00	6.00	0.00
Total FTE	NA	NA	110.00	123.83	123.83	13.83	0.00
Authorized - Mgmt	NA	NA	58	55	55	(3)	0
Authorized - Non Mgmt	NA	NA	217	125	125	(92)	0
Total Authorized	NA	NA	275	180	180	(95)	0

10000_290300_00000 Sheriffs Countywide Services	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,839,331	12,482,402	13,555,753	14,550,012	14,550,012	994,259	0
Services & Supplies	5,717,111	6,297,227	7,313,196	7,133,273	7,133,273	(179,923)	0
Other Charges	45,300	59,598	63,212	63,212	63,212	0	0
Fixed Assets	0	23,668	237,242	268,501	268,501	31,259	0
Intra-Fund Transfer	(241,905)	(106,640)	(419,860)	(427,167)	(427,167)	(7,307)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,359,836	18,756,254	20,749,543	21,587,831	21,587,831	838,288	0
Financing							
Revenue	5,470,043	5,696,862	5,781,603	5,679,846	5,708,846	(72,757)	29,000
Total Financing	5,470,043	5,696,862	5,781,603	5,679,846	5,708,846	(72,757)	29,000
Net County Cost	12,889,793	13,059,392	14,967,940	15,907,985	15,878,985	911,045	(29,000)
FTE - Mgmt	NA	NA	16.00	16.00	16.00	0.00	0.00
FTE - Non Mgmt	NA	NA	119.00	120.00	120.00	1.00	0.00
Total FTE	NA	NA	135.00	136.00	136.00	1.00	0.00
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	123	121	121	(2)	0
Total Authorized	NA	NA	139	137	137	(2)	0

10000_290361_00000 Countywide Consolidated Dispatch	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,093,683	3,124,009	3,136,074	3,152,746	3,152,746	16,672	0
Services & Supplies	360,113	532,477	1,140,629	412,666	412,666	(727,963)	0
Fixed Assets	11,984	6,461	0	30,000	30,000	30,000	0
Intra-Fund Transfer	(3,529,928)	(3,207,047)	(3,472,293)	(3,507,772)	(3,507,772)	(35,479)	0
Net Appropriation	(64,148)	455,900	804,410	87,640	87,640	(716,770)	0
Financing							
Revenue	70,359	60,805	80,745	119,833	119,833	39,088	0
Total Financing	70,359	60,805	80,745	119,833	119,833	39,088	0
Net County Cost	(134,507)	395,095	723,665	(32,193)	(32,193)	(755,858)	0
FTE - Mgmt	NA	NA	6.00	5.00	5.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
Total FTE	NA	NA	34.00	33.00	33.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	6	5	5	(1)	0
Authorized - Non Mgmt	NA	NA	28	28	28	0	0
Total Authorized	NA	NA	34	33	33	(1)	0

21100_290371_00000 Countywide - Fish & Game	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	44,666	89,308	61,913	5,529	5,529	(56,384)	0
Net Appropriation	44,666	89,308	61,913	5,529	5,529	(56,384)	0
Financing							
Available Fund Balance	0	0	56,013	0	0	(56,013)	0
Revenue	9,060	6,989	5,900	5,529	5,529	(371)	0
Total Financing	9,060	6,989	61,913	5,529	5,529	(56,384)	0
Net County Cost	35,607	82,319	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290500_00000 Sheriffs - Detention & Correction	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	71,991,422	74,404,229	73,745,008	93,059,720	90,059,720	16,314,712	(3,000,000)
Services & Supplies	27,780,327	30,057,444	32,463,181	34,633,407	34,633,407	2,170,226	0
Fixed Assets	153,156	50,701	137,969	50,064	50,064	(87,905)	0
Intra-Fund Transfer	(54,090)	0	0	0	0	0	0
Other Financing Uses	423,243	421,803	427,248	423,618	423,618	(3,630)	0
Net Appropriation	100,294,059	104,934,177	106,773,406	128,166,809	125,166,809	18,393,403	(3,000,000)
Financing							
Revenue	28,451,562	26,286,383	25,177,354	28,114,073	31,819,158	6,641,804	3,705,085
Total Financing	28,451,562	26,286,383	25,177,354	28,114,073	31,819,158	6,641,804	3,705,085
Net County Cost	71,842,497	78,647,794	81,596,052	100,052,736	93,347,651	11,751,599	(6,705,085)
FTE - Mgmt	NA	NA	25.00	27.00	27.00	2.00	0.00
FTE - Non Mgmt	NA	NA	641.08	759.08	759.08	118.00	0.00
Total FTE	NA	NA	666.08	786.08	786.08	120.00	0.00
Authorized - Mgmt	NA	NA	25	29	29	4	0
Authorized - Non Mgmt	NA	NA	649	781	781	132	0
Total Authorized	NA	NA	674	810	810	136	0

10000_290561_00000 Detention & Correction-Adult Detention Medical	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	14,175,822	15,503,516	17,426,965	19,673,210	19,673,210	2,246,245	0
Fixed Assets	0	0	40,000	0	0	(40,000)	0
Net Appropriation	14,175,822	15,503,516	17,466,965	19,673,210	19,673,210	2,206,245	0
Financing							
Revenue	42,737	22,845	14,000	14,000	14,000	0	0
Total Financing	42,737	22,845	14,000	14,000	14,000	0	0
Net County Cost	14,133,085	15,480,671	17,452,965	19,659,210	19,659,210	2,206,245	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriffs Law Enforcement - ETS-Contracts	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,244,499	39,627,264	41,452,763	43,956,459	43,956,459	2,503,696	0
Services & Supplies	7,800,895	7,311,723	8,289,593	9,190,781	9,190,781	901,188	0
Fixed Assets	100,594	114,321	63,000	1,876,533	1,876,533	1,813,533	0
Intra-Fund Transfer	(2,304,439)	(2,083,934)	(2,295,894)	(2,408,431)	(2,408,431)	(112,537)	0
Other Financing Uses	150,826	141,877	0	0	0	0	0
Net Appropriation	42,992,374	45,111,251	47,509,462	52,615,342	52,615,342	5,105,880	0
Financing							
Revenue	34,830,285	36,156,277	36,025,193	37,917,546	37,917,546	1,892,353	0
Total Financing	34,830,285	36,156,277	36,025,193	37,917,546	37,917,546	1,892,353	0
Net County Cost	8,162,089	8,954,974	11,484,269	14,697,796	14,697,796	3,213,527	0
FTE - Mgmt	NA	NA	17.00	15.00	15.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	389.00	394.00	394.00	5.00	0.00
Total FTE	NA	NA	406.00	409.00	409.00	3.00	0.00
Authorized - Mgmt	NA	NA	17	16	16	(1)	0
Authorized - Non Mgmt	NA	NA	394	402	402	8	0
Total Authorized	NA	NA	411	418	418	7	0

21606_290701_00000 Public Protection - CSA PP- 1991-1	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,408,522	10,991,059	11,104,908	12,373,489	12,373,489	1,268,581	0
Services & Supplies	112,257	137,851	90,078	92,676	92,676	2,598	0
Other Charges	59,715	41,169	118,000	129,940	129,940	11,940	0
Net Appropriation	10,580,495	11,170,079	11,312,986	12,596,105	12,596,105	1,283,119	0
Financing							
Current Property Tax	10,350,474	10,927,055	11,179,302	12,460,271	12,460,271	1,280,969	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	230,021	243,024	133,684	135,834	135,834	2,150	0
Total Financing	10,580,495	11,170,079	11,312,986	12,596,105	12,596,105	1,283,119	0
Net County Cost	(0)	(0)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22408_290900_00000 Sheriff's Grants	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	662,437	1,501,541	445,061	445,061	445,061	0	0
Services & Supplies	4,144,299	2,593,671	5,707,092	2,553,241	2,553,241	(3,153,851)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	693,055	1,293,387	4,410,397	2,064,665	2,064,665	(2,345,732)	0
Other Financing Uses	110,827	107,840	0	0	0	0	0
Net Appropriation	5,610,618	5,496,439	10,562,550	5,062,967	5,062,967	(5,499,583)	0
Financing							
Current Property Tax	0	0	0	0	0	0	0
Revenue	4,197,782	4,346,588	10,562,550	5,062,967	5,062,967	(5,499,583)	0
Total Financing	4,197,782	4,346,588	10,562,550	5,062,967	5,062,967	(5,499,583)	0
Net County Cost	1,412,836	1,149,851	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	2005 - 06 Budget	Maintenance Of Effort	Change from MOE		2006 - 07 Budget	Change from 2005 - 06 Budget	
			VBB	%		Amount	%
Appropriations	57,037,878	58,238,386	0	0.0%	58,238,386	1,200,508	2.1%
Revenue	29,667,877	28,442,452	2,112,331	7.4%	30,554,783	886,906	3.0%
Net	27,370,001	29,795,934	(2,112,331)	(7.1%)	27,683,603	313,602	1.1%
FTE - Mgmt	3.00	4.00	0.00	0.00%	4.00	1.00	33.3%
FTE - Non Mgmt	116.00	116.00	0.00	0.00%	116.00	0.00	0.0%
Total FTE	119.00	120.00	0.00	0.00%	120.00	1.00	0.8%

MISSION STATEMENT

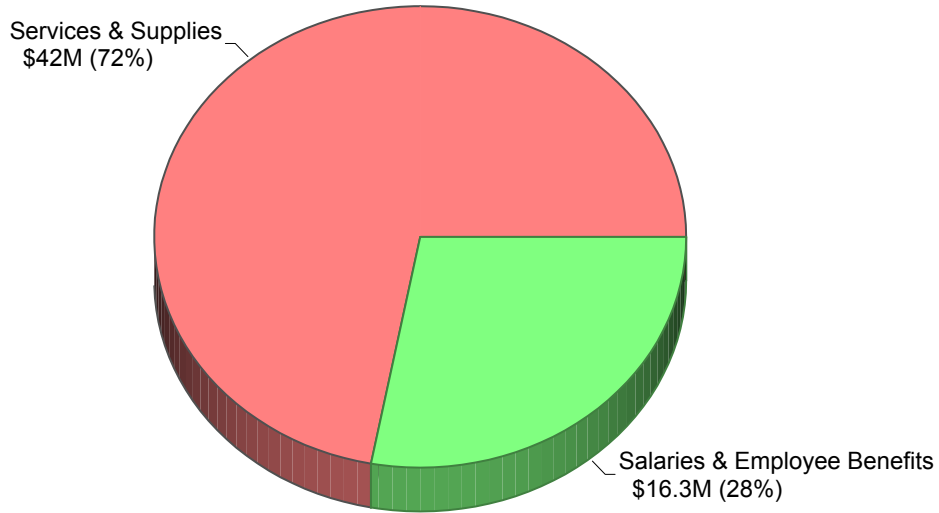
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and without the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Court Security provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the Courts. These services are provided to the Court by the Sheriff's Department and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel providing security functions for the Superior Court.

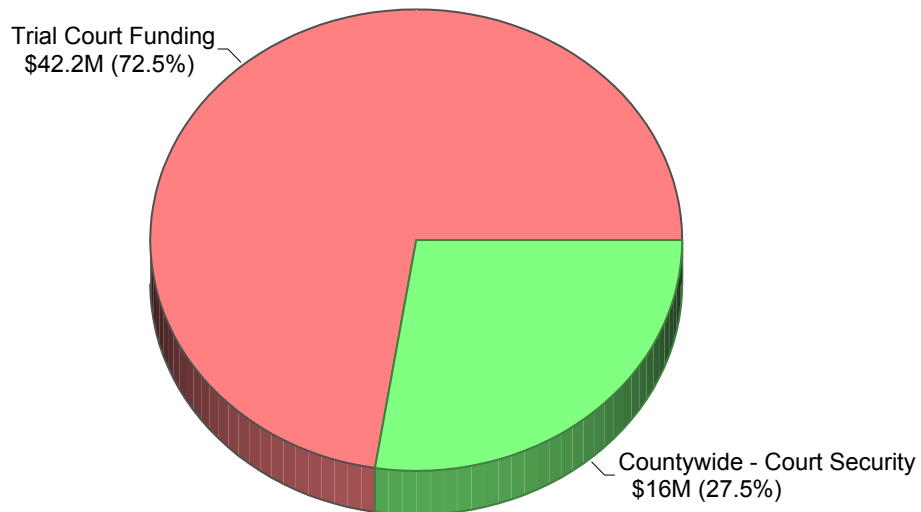
In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.

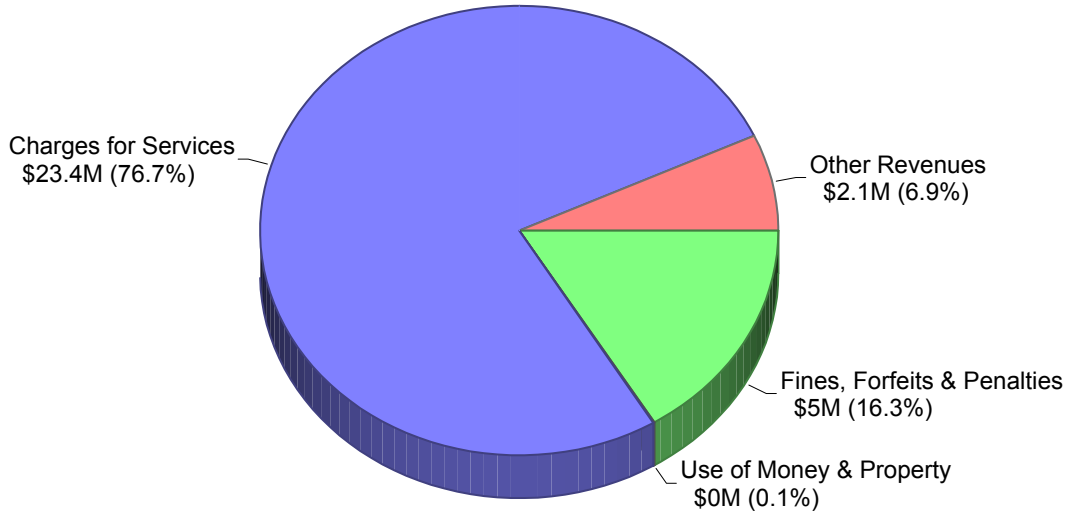
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 120.00 full-time equivalent positions at a net county cost of \$27,683,603. The budget includes an increase in net county cost of \$313,602 and an increase of 1.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final Budget	57,037,878	29,667,877	27,370,001	119.00
Salary & Benefit COLA increases	1,504,320	0	1,504,320	0.00
Reclassification/transfer of positions	(128,381)	0	(128,381)	(1.00)
Mid-year Board approved court security positions	181,494	181,494	0	2.00
Community-Based Organization COLA	5,391	0	5,391	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment to MOE Payment & Revenues	(1,796,657)	(1,796,657)	0	0.00
Trial Court revenue adjustment	0	(673,648)	673,648	0.00
Court security revenue adjustment	0	1,063,386	(1,063,386)	0.00
Internal Service Fund adjustments	1,476,232	0	1,476,232	0.00
Technical/operating adjustments	(41,891)	0	(41,891)	0.00
Subtotal MOE Changes	1,200,508	(1,225,425)	2,425,933	1.00
2006-07 MOE Budget	58,238,386	28,442,452	29,795,934	120.00

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
2006-07 MOE Budget	58,238,386	28,442,452	29,795,934	120.00
Trial Court revenue adjustment	0	2,112,331	(2,112,331)	0.00
Subtotal VBB Changes	0	2,112,331	(2,112,331)	0.00
2006-07 Proposed Budget	58,238,386	30,554,783	27,683,603	120.00

Service Impacts

- Increasing Trial Court revenues to reflect payment of General Service Agency facility costs will not impact services.

Budget Units Included:

10000_290381_00000 Countywide - Court Security	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,785,465	13,748,590	14,222,974	15,699,563	15,699,563	1,476,589	0
Services & Supplies	286,655	283,806	531,233	302,157	302,157	(229,076)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,072,120	14,032,396	14,754,207	16,001,720	16,001,720	1,247,513	0
Financing							
Revenue	13,855,286	14,001,824	14,756,840	16,001,720	16,001,720	1,244,880	0
Total Financing	13,855,286	14,001,824	14,756,840	16,001,720	16,001,720	1,244,880	0
Net County Cost	216,833	30,573	(2,633)	0	0	2,633	0
FTE - Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
FTE - Non Mgmt	NA	NA	116.00	116.00	116.00	0.00	0.00
Total FTE	NA	NA	119.00	120.00	120.00	1.00	0.00
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	116	117	117	1	0
Total Authorized	NA	NA	119	121	121	2	0

10000_301100_00000 Trial Court Funding	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	448,127	169,185	507,656	588,500	588,500	80,844	0
Services & Supplies	39,330,708	41,740,419	41,776,015	41,648,166	41,648,166	(127,849)	0
Net Appropriation	39,778,835	41,909,604	42,283,671	42,236,666	42,236,666	(47,005)	0
Financing							
Revenue	19,842,261	17,750,300	14,911,037	12,440,732	14,553,063	(357,974)	2,112,331
Total Financing	19,842,261	17,750,300	14,911,037	12,440,732	14,553,063	(357,974)	2,112,331
Net County Cost	19,936,575	24,159,305	27,372,634	29,795,934	27,683,603	310,969	(2,112,331)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2005-06 Budget	Maintenance Of Effort	Change from MOE		2006-07 Budget	Change from 2005-06 Budget	
			VBB	%		Amount	%
Appropriations	169,706,450	179,236,538	0	0.0%	179,236,538	9,530,088	5.6%
Property Tax	37,969,272	40,913,376	0	0.0%	40,913,376	2,944,104	7.8%
AFB	14,649,727	17,477,995	0	0.0%	17,477,995	2,828,268	19.3%
Revenue	100,379,205	100,994,387	0	0.0%	100,994,387	615,182	0.6%
Net	16,708,246	19,850,780	0	0.0%	19,850,780	3,142,534	18.8%
FTE – Mgmt	73.74	74.82	0.00	0.0%	74.82	1.08	1.5%
FTE – Non Mgmt	587.01	590.99	0.00	0.0%	590.99	3.98	0.7%
Total FTE	660.75	665.81	0.00	0.0%	665.81	5.06	0.8%

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 139,000 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 2006-2007 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	\$1,642,374	\$274,950	\$7,483,534
Community Dev. Agency	\$1,302,730	\$327,077	\$64,350	\$1,694,157
Library	\$2,241,060	\$284,700	\$110,700	\$2,636,460
Fire	\$0	\$0	\$0	\$0
Public Works Agency	\$0	\$0	\$0	\$0
Total	\$9,110,000	\$2,254,151	\$450,000	\$11,814,151

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY SERVICES

Major Accomplishments in 2005-2006

- Provided financing to repair health and safety hazards in 62 homes in the unincorporated County through the Community Development Block Grant Program.
- Responded to approximately 1,449 citizen complaints regarding zoning, Neighborhood Preservation and Junk Vehicle Ordinances, building Code, and portions of the Fire Code related to weed abatement, and blighted conditions in residential neighborhoods, commercial, and industrial areas.
- Removed 1,234 instances of graffiti on private properties within the Redevelopment Project Area boundaries.
- Completed construction of East 14th Street, Phase I, began design of utility undergrounding for Phase II of the East 14th Street/Mission Boulevard utility undergrounding and street improvement project.
- Completed design of the Cherryland Sidewalks project, Phase I, which will be advertised to contractors in Spring 2006 for construction in Summer 2006.
- Completed two specific plans or area studies, processed 116 development applications, processed 184 zoning applications, and completed 10 Environmental Impact Reports and 10 complex Mitigated Negative Declarations for projects in the unincorporated area.
- Completed update of the Castro Valley Area Plan and the Environmental Impact Report for the Area Plan, in accordance with the new Castro Valley Strategic Plan, made available for public review and comment in the Summer of 2006, with anticipated Board adoption in the Fall of 2006.
- Completed the creation of a countywide land trust to address mandates in Measure D and the General Plan, with Board action expected in Spring 2006.
- Completed review of over 30 Windfarm Conditional Use Permit renewals through staff-facilitated Working Group process which included all stakeholders involved in wind energy/avian impact issues. Prepared extensive package of new permit conditions aimed at significantly reducing avian fatalities in the Altamont Windplant, and begin implementation of new conditions, including solicitation/selection of a Scientific Review Committee and a County avian monitor.
- Administered a U.S. Department of Housing and Urban Development (HUD) Supportive Housing Program grant for operating and supportive services for eight units of shared family housing for homeless families in FESCO's Banyon Transitional Housing site, and administered a HUD Shelter Plus Care program grant for nine units at Allied Housing's Lorenzo Creek Apartments.

- Provided two State-accredited trainings on lead remediation which are required for State certification to contractors and housing agency personnel, conducted ten one-day HUD-approved lead-safe work practices trainings for contractors and maintenance crews, and provided 12 two-hour Lead Safe Painting and Remodeling Classes to property owners.
- Developed an inspection program for commercial point-of-sale terminals and weighing and measuring devices to ensure accuracy.

2006-2007 Community Development Agency Unincorporated Area Initiatives

- Continue to improve unincorporated County's infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities in the unincorporated county, through administration of the Community Development Block Grant (CDBG) Program.
- Continue to provide mediation services, investigate complaints of housing discrimination, and provide public education about fair housing and tenant/landlord laws, including Mandatory Notification of Voluntary Rent Mediation Services Ordinances.
- Implement the newly adopted revision of the Eden Area Plan, expanded to incorporate the Fairmont Master Plan.
- Continue implementation of the recently-approved package of new permit conditions for the Altamont Windplant aimed at significantly reducing avian fatalities.
- Continue to respond to complaints regarding code violations and blighted conditions in residential neighborhood and commercial and industrial areas.
- Begin implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.
- Initiate design of Hesperian Boulevard streetscape improvements.
- Complete and implement the Economic Development Strategic Plan.

Funding Highlights - Community Development Agency

The Proposed Budget includes funding for 53.09 full-time equivalent positions at a net county cost of \$3,223,176. The budget includes a net cost increase of \$199,118 and an increase of 6.45 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final/Amended	43,349,725	40,325,667	3,024,058	46.64
Salary & Benefit COLA increases	360,655	360,655	0	0.00
Reclassification/transfer of positions	(272,216)	(272,216)	0	1.00
Develop Construction unit and reallocate staff from within the department	1,361,831	1,361,831	0	6.08
Redevelopment projects	(6,123,403)	(6,123,403)	0	0.00
Planning & Code Enforcement	95,759	(56,287)	152,046	(1.00)
Housing projects	(253,062)	(300,134)	47,072	0.37
Subtotal MOE Changes	(4,830,436)	(5,029,554)	199,118	6.45
2006-07 MOE Budget	38,519,289	35,296,113	3,223,176	53.09

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FIRE SERVICES

Major Accomplishments in 2005-2006

- Participation in Eden Area Livability Phase II Creating an Integrated Strategic Vision for the Eden Area.
- Awarded federal Homeland Security Grant of \$612,000 for implementation of wireless dispatch and communication network system among fire apparatus.
- Purchase and put in service two front-line fire apparatus.
- Provided leadership in coordinating local and regional responses to terrorism and weapons of mass destruction threats.
- Provided continuing support for the Comprehensive Violence Prevention Plan for Alameda County.
- Responded to over 10,800 calls for fire and medical assistance.
- Educated over 400 citizens in fire and medical emergency response and preparedness including CPR classes and the distribution of 4,000 Vials of Life.
- Participated in over 50 station events and activities and took part in an average of two community events each month.
- Conducted town hall meetings and initiated community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, and Cherryland.

2006-2007 Fire Department Unincorporated Area Initiatives

- Ensure that personnel are trained and in a state of readiness for emergency response 100 percent of the time.
- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100 percent of the time.
- Provide continuing education for Emergency Medical Technicians and Paramedics that meet State-mandated minimum requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities, and the communities served.
- Continue to work with officials from both Alameda and Contra Costa Counties on creation of an East Bay Interoperability Radio system.

Funding Highlights - Fire Services

The Proposed Budget includes funding for 173.00 full-time equivalent positions with no net county cost. The budget includes an increase in appropriations and revenues of \$2,080,101 and an increase of 1.00 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final/Amended*	30,861,813	30,861,813	0	172.00
Salary & Benefit COLA increases	1,102,823	1,102,823	0	0.00
Overtime and benefit costs	(625,901)	(625,901)	0	0.00
Operating Costs	(95,950)	(95,950)	0	1.00
Equipment purchases & facility reserve	1,699,129	1,699,129	0	0.00
Subtotal MOE Changes	2,080,101	2,080,101	0	1.00
2006-07 MOE Budget	32,941,914	32,941,914	0	173.00

* Prior year budget restated to reflect reevaluation of programs and services provided in unincorporated area

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

LIBRARY SERVICES

Major Accomplishments in 2005-2006

- Approved contract with State Library to build the new Castro Valley Library.
- A ceremonial check for \$13,961,227 was presented to the Castro Valley Library on December 7, 2005 by the California State Treasurer, Phil Angelides, to build the new Castro Valley Library. Received first payment (\$1.72 million) for project costs in August.
- Worked with General Services Agency to select an architectural firm to finalize the conceptual designs for the new Castro Valley Library for submission to the State Library.
- Polled San Lorenzo area residents to determine if they would support a tax measure for Library funding to either build or expand the existing Library.

2006-2007 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.
- Continue to work with the General Services Agency to build the new Castro Valley Library.

Funding Highlights – Library Services

The Proposed Budget includes funding for 38.00 full-time equivalent positions at no net county cost. The budget adjustments reflect an increase of \$122,358 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 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final/Amended	4,064,609	4,064,609	0	38.00
Salary & Benefit COLA increases	78,574	78,574	0	0.00
Program supplies	82,220	82,220	0	0.00
Countywide indirect charges	(38,436)	(38,436)	0	0.00
Subtotal MOE Changes	122,358	122,358	0	0.00
2006-07 MOE Budget	4,186,967	4,186,967	0	38.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

PUBLIC WORKS AGENCY**Major Accomplishments in 2005-2006**

- Performed 2,100 building inspections and 900 plan checks, and issued 6,000 building permits in the unincorporated County.
- Cleaned and cleared the silting basin on San Leandro Creek Federal Project, averting a potential catastrophic flooding event.
- Effectively managed the maintenance of unincorporated roadways and drainage systems during the series of winter and spring storms.
- Collected \$21,500 in fines and actual costs for Abandoned Shopping Cart Ordinance implementation.
- Successfully completed 30 miles of chip seal on east County unincorporated roads.
- Six road projects in the amount of \$6 million were advertised to improve the walkability of the community, provide modal options for transportation, improve the safety of the roadways, and preserve the pavement system. The projects include the construction of new sidewalks and bike lanes, the rehabilitation of the pavement on various roadways, and the installation of traffic signals using federal, State, and local funds.
- Completed work on both the Pedestrian Master Plan and the Bicycle Master Plan for unincorporated Alameda County.
- Implemented a Traffic Calming Program on approximately ten community roadways.
- Received several federal earmarks including \$2.3 million for sidewalk construction in Cherryland, Ashland, and Castro Valley.
- Re-convened the Fairview Avenue Advisory Committee charged with expending \$1.3 million in developer mitigation funding for road improvements and traffic calming measures on Fairview Avenue. The agreed upon plan of action is currently in the implementation stage.

2006-2007 Public Works Agency Unincorporated Area Initiatives

- Continue successful partnership with Regional Water Quality Control Board to implement five-year National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit.
- 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 Proposed Budget includes funding for 199.10 full-time equivalent positions at a net county cost of \$441,713. The budget includes a net cost increase of \$66,566 and a decrease of 5.50 full-time equivalent positions based upon proposed work plans.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2005-06 Final/Amended	57,308,877	56,933,730	375,147	204.60
Road repair and development costs with reallocation of staff based upon work plans	5,010,753	5,010,753	0	(16.00)
Flood Control Project costs with reallocation of staff based upon work plans	(1,420)	(1,420)	0	10.50
County Service Area Projects	2,655,032	2,655,032	0	(0.50)
Building inspections	(99,045)	(100,341)	1,296	0.50
Crossing Guards/Surveyors	626,510	561,240	65,270	0.00
Subtotal MOE Changes	8,191,830	8,125,264	66,566	(5.50)
2006-07 MOE Budget	65,500,707	65,058,994	441,713	199.10

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$95,467.

Service Impacts

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

SHERIFF'S DEPARTMENT SERVICES**Major Accomplishments in 2005-2006**

- The Driving Under the Influence (DUI)/Cover Unit conducted four "Avoid the 21" campaigns during FY 2005/06. The December campaign was a huge success as evidenced by the 227 arrests made for driving under the influence during the 17-day campaign. As a result of the success of the unit, the DUI/Cover Unit is in the process of expanding to include one lieutenant, two sergeants, and eight deputies.
- 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 percent.
- Several special enforcement programs and special events were conducted by various units of Eden Township Substation. The Community-Oriented Policing Preventative Services (COPPS) 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 targeting substantial narcotics traffickers. These efforts resulted in a substantial increase in narcotics seizures and asset forfeitures.

2006-2007 Sheriff Unincorporated Area Initiatives

- Improve enforcement of Driving Under the Influence violations by maintaining and diversifying DUI enforcement activities.
- Expand the Senior Volunteer Program in the unincorporated area. Develop a pool of qualified volunteers to assist the COPPS Unit in a variety of assignments. Expand the program to not only include seniors but anyone over the age of 14 who is interested in giving back to their community.
- Reduce prostitution and related criminal activity along the Mission Boulevard/East 14th Street corridor in unincorporated Hayward and San Leandro by conducting quarterly "Prostitution Suppression Operations." Cooperate with businesses along the affected areas of the corridor in which prostitution is occurring. Build a working relationship with the business owners to let them know our goals and gather intelligence on suspects and their modus operandi.

Funding Highlights – Sheriff’s Services

The Proposed Budget includes funding for 202.62 full-time equivalent positions at a net county cost of \$16,185,891. The budget includes an increase of \$2,876,850 in net county cost and an increase of 3.11 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2006-2007 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final/Amended	34,121,426	20,812,385	13,309,041	199.51
Salary & Benefit COLA increases	1,134,997	1,134,997	0	0.00
Automated field reporting system	1,876,533	0	1,876,533	0.00
Operating costs	954,705	(45,612)	1,000,317	3.11
Subtotal MOE Changes	3,966,235	1,089,385	2,876,850	3.11
2005-06 MOE Budget	38,087,661	21,901,770	16,185,891	202.62

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

Unincorporated Services	2004-05 Actuals	2005-06 Budget	2006-07 MOE	2006 - 07 Budget	Change from 2005-06 Budget	Change from MOE
Appropriations:						
Salary and Benefits	73,502,735	77,307,505	80,537,721	80,537,721	3,230,216	0
Services and Supplies	45,057,864	54,288,375	70,504,559	70,504,559	16,216,184	0
Other Charges	1,250,691	10,249,922	6,526,505	6,526,505	(3,723,417)	0
Fixed Assets	2,735,581	23,311,053	19,571,715	19,571,715	(3,739,338)	0
Intra-Fund Transfers	(133,589)	0	(1,373,962)	(1,373,962)	(1,373,962)	0
Other Financing Uses	2,396,584	4,549,595	3,470,000	3,470,000	(1,079,595)	0
Net Appropriations	124,809,866	169,706,450	179,236,538	179,236,538	9,530,088	0
Property Taxes						
Property Taxes	37,782,424	37,969,272	40,913,376	40,913,376	2,944,104	0
Revenues						
Revenues	63,830,313	100,379,205	100,994,387	100,994,387	615,182	0
AFB						
AFB	15,550,884	14,649,727	17,477,995	17,477,995	2,828,268	0
Total Financing						
Total Financing	117,163,621	152,998,204	159,385,758	159,385,758	6,387,554	0
Net County Cost						
Net County Cost	7,646,245	16,708,246	19,850,780	19,850,780	3,142,534	0
FTE – Mgmt						
FTE – Mgmt	73.62	73.74	74.82	74.82	1.08	0
FTE – Non Mgmt						
FTE – Non Mgmt	569.71	587.01	590.99	590.99	3.98	0.00
Total FTE						
Total FTE	643.33	660.75	665.81	665.81	5.06	0.00

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 Protection CSA – PP-1991-1

Community Development Agency

260300 – CDA Housing & Community Development
260400 – CDA Planning
260450 – CDA Planning Grants
260800 – CDA Redevelopment Grants
260840 – 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_00000 Countywide Expense	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	6,712,494	6,336,716	6,495,918	6,495,918	159,202	0
Other Charges	0	6,514	25,000	25,000	25,000	0	0
Other Financing Uses	0	55,245	0	0	0	0	0
Net Appropriation	0	6,774,253	6,361,716	6,520,918	6,520,918	159,202	0
Financing							
Revenue	0	42,255	26,700	26,700	26,700	0	0
Total Financing	0	42,255	26,700	26,700	26,700	0	0
Net County Cost	0	6,731,998	6,335,016	6,494,218	6,494,218	159,202	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Art Commission (Adv CO Resources)	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	101,917	78,372	118,402	126,922	126,922	8,520	0
Services & Supplies	38,992	134,739	160,291	169,343	169,343	9,052	0
Net Appropriation	140,908	213,111	278,693	296,265	296,265	17,572	0
Financing							
Revenue	78,477	134,177	210,989	225,853	225,853	14,864	0
Total Financing	78,477	134,177	210,989	225,853	225,853	14,864	0
Net County Cost	62,432	78,933	67,704	70,412	70,412	2,708	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

10000_200700_00000 GSA-Construction	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	3,644,548	3,901,747	4,942,332	4,102,500	4,102,500	(839,832)	0
Fixed Assets	7,354,986	16,347,243	4,228,055	6,448,185	6,448,185	2,220,130	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,076,095	249,424	0	0	0	0	0
Net Appropriation	12,075,629	20,498,415	9,170,387	10,550,685	10,550,685	1,380,298	0
Financing							
Revenue	1,602,559	3,816,398	5,256,555	1,230,000	1,230,000	(4,026,555)	0
Total Financing	1,602,559	3,816,398	5,256,555	1,230,000	1,230,000	(4,026,555)	0
Net County Cost	10,473,070	16,682,016	3,913,832	9,320,685	9,320,685	5,406,853	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

27010_200700_00000 ACMC Critical Care Project	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	367,142	1,037,733	1,000	20,000	20,000	19,000	0
Fixed Assets	4,827,711	4,086,546	3,468,466	0	0	(3,468,466)	0
Net Appropriation	5,194,853	5,124,278	3,469,466	20,000	20,000	(3,449,466)	0
Financing							
Available Fund Balance	0	0	3,469,466	0	0	(3,469,466)	0
Revenue	(22,407)	72,061	0	20,000	20,000	20,000	0
Total Financing	(22,407)	72,061	3,469,466	20,000	20,000	(3,449,466)	0
Net County Cost	5,217,260	5,052,218	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	3,000	6,000	6,000	3,000	0
Fixed Assets	0	0	497,000	2,794,000	2,794,000	2,297,000	0
Net Appropriation	0	0	500,000	2,800,000	2,800,000	2,300,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	500,000	2,800,000	2,800,000	2,300,000	0
Total Financing	0	0	500,000	2,800,000	2,800,000	2,300,000	0
Net County Cost	0	0	0	0	0	0	0
FTE – Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27020_200700_00000 Juvenile Justice Projects	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	866,230	45,986	3,000	67,240	67,240	64,240	0
Fixed Assets	3,794,018	142,806,247	119,375,657	13,134,623	13,134,623	(106,241,034)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,660,249	142,852,233	119,378,657	13,201,863	13,201,863	(106,176,794)	0
Financing							
Available Fund Balance	0	0	2,771,569	0	0	(2,771,569)	0
Revenue	315,507	135,454,261	116,607,088	13,201,863	13,201,863	(103,405,225)	0
Total Financing	315,507	135,454,261	119,378,657	13,201,863	13,201,863	(106,176,794)	0
Net County Cost	4,344,742	7,397,972	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,827	2,854	0	0	0	0	0
Fixed Assets	444,449	7,057,484	1,654,309	250,000	250,000	(1,404,309)	0
Net Appropriation	446,275	7,060,338	1,654,309	250,000	250,000	(1,404,309)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(7,027)	6,781,395	1,654,309	250,000	250,000	(1,404,309)	0
Total Financing	(7,027)	6,781,395	1,654,309	250,000	250,000	(1,404,309)	0
Net County Cost	453,302	278,943	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27060_200700_00000 Castro Valley Library	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	0	357	1,000	6,400	6,400	5,400	0
Fixed Assets	0	39,982	3,556,556	1,450,356	1,450,356	(2,106,200)	0
Net Appropriation	0	40,339	3,557,556	1,456,756	1,456,756	(2,100,800)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	(3)	3,557,556	1,456,756	1,456,756	(2,100,800)	0
Total Financing	0	(3)	3,557,556	1,456,756	1,456,756	(2,100,800)	0
Net County Cost	0	40,342	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Misc County Projects	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	102,173	55,306	500	3,000	3,000	2,500	0
Fixed Assets	3,576,997	1,918,137	430,894	6,728,052	6,728,052	6,297,158	0
Other Financing Uses	1,076,095	0	0	0	0	0	0
Net Appropriation	4,755,266	1,973,443	431,394	6,731,052	6,731,052	6,299,658	0
Financing							
Available Fund Balance	0	0	351,394	0	0	(351,394)	0
Revenue	1,131,472	2,233,379	80,000	6,731,052	6,731,052	6,651,052	0
Total Financing	1,131,472	2,233,379	431,394	6,731,052	6,731,052	6,299,658	0
Net County Cost	3,623,793	(259,936)	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

21501_260500_00000 Surplus Property Authority	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	195,586	352,283	367,417	401,218	401,218	33,801	0
Services & Supplies	2,063,548	4,934,654	4,387,783	6,758,047	6,758,047	2,370,264	0
Fixed Assets	10,920	31,500	10,000,000	27,500,000	27,500,000	17,500,000	0
Other Financing Uses	564,113	821,990	46,507,153	43,438,838	43,438,838	(3,068,315)	0
Net Appropriation	2,834,166	6,140,427	61,262,353	78,098,103	78,098,103	16,835,750	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,759,322	26,722,743	61,262,353	78,098,103	78,098,103	16,835,750	0
Total Financing	8,759,322	26,722,743	61,262,353	78,098,103	78,098,103	16,835,750	0
Net County Cost	(5,925,156)	(20,582,316)	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_00000 Public Protection Sales Tax	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	109,010,338	116,292,812	116,000,000	118,700,000	130,420,000	14,420,000	11,720,000
Total Financing	109,010,338	116,292,812	116,000,000	118,700,000	130,420,000	14,420,000	11,720,000
Net County Cost	(109,010,338)	(116,292,812)	(116,000,000)	(118,700,000)	(130,420,000)	(14,420,000)	(11,720,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130100_00000 Non-Program Financing	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Current Property Tax	228,110,238	225,834,995	237,900,000	261,000,000	261,000,000	23,100,000	0
Available Fund Balance	0	0	0	0	8,284,428	8,284,428	8,284,428
Revenue	157,044,052	187,141,590	183,209,943	212,168,482	212,168,482	28,958,539	0
Total Financing	385,154,290	412,976,585	421,109,943	473,168,482	481,452,910	60,342,967	8,284,428
Net County Cost	(385,154,290)	(412,976,585)	(421,109,943)	(473,168,482)	(481,452,910)	(60,342,967)	(8,284,428)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Services & Supplies	33	2,068,536	1,000	0	0	(1,000)	0
Other Charges	10,233,907	12,156,470	31,500,000	23,961,735	23,961,735	(7,538,265)	0
Fixed Assets	1,863,932	1,938,488	988,248	0	0	(988,248)	0
Other Financing Uses	20,150,364	25,344,028	24,956,021	33,064,515	33,064,515	8,108,494	0
Net Appropriation	32,248,235	41,507,522	57,445,269	57,026,250	57,026,250	(419,019)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	32,248,235	41,507,522	57,445,269	57,026,250	57,026,250	(419,019)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2003 - 04 Actual	2004 - 05 Actual	2005 - 06 Budget	2006 - 07 MOE	2006 - 07 Budget	Change 2006 - 07 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	54,687,163	55,325,464	48,819,635	(5,867,528)	(6,505,829)
Net Appropriation	0	0	54,687,163	55,325,464	48,819,635	(5,867,528)	(6,505,829)
Financing							
Revenue	0	0	59,083,041	0	37,123,169	(21,959,872)	37,123,169
Total Financing	0	0	59,083,041	0	37,123,169	(21,959,872)	37,123,169
Net County Cost	0	0	(4,395,878)	55,325,464	11,696,466	16,092,344	(43,628,998)
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

**2006 – 07
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All Funds
Summary by Fund**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
General Fund				
Salaries & Employee Benefits	639,278,211	701,135,589	695,645,134	56,366,923
Services & Supplies	552,078,465	579,563,325	579,471,270	27,392,805
Other Charges	517,765,863	510,357,513	508,882,220	(8,883,643)
Fixed Assets	8,666,738	9,949,482	9,926,076	1,259,338
Intra-Fund Transfer	(36,142,819)	(32,166,076)	(32,166,076)	3,976,743
Other Financing Uses	80,687,585	89,512,992	83,007,163	2,319,578
Net Appropriation	1,762,334,043	1,858,352,825	1,844,765,787	82,431,744
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Current Property Tax	237,900,000	261,000,000	261,000,000	23,100,000
Available Fund Balance	0	0	8,284,428	8,284,428
Revenue	1,341,224,100	1,306,961,448	1,363,312,877	22,088,777
Net County Cost	0	78,222,895	0	0
Management FTE	1,780.60	1,833.50	1,832.08	51.48
Non-Management FTE	4,939.60	5,147.78	5,145.78	206.18
Total FTE	6,720.20	6,981.28	6,977.86	257.66
Management Auth	2,180.00	2,195.00	2,195.00	15.00
Non-Management Auth	7,332.00	7,351.00	7,351.00	19.00
Total Auth Position	9,512.00	9,546.00	9,546.00	34.00
Grant Funds				
Salaries & Employee Benefits	28,874,368	29,621,744	29,621,744	747,376
Services & Supplies	72,537,172	59,271,989	59,271,989	(13,265,183)
Other Charges	772,278	1,227,259	1,227,259	454,981
Fixed Assets	4,437,397	2,091,665	2,091,665	(2,345,732)
Other Financing Uses	25,946	25,946	25,946	0
Net Appropriation	106,647,161	92,238,603	92,238,603	(14,408,558)
Revenue	106,647,161	92,238,603	92,238,603	(14,408,558)
Net County Cost	0	0	0	0
Management FTE	64.58	65.25	65.25	0.67
Non-Management FTE	209.66	215.32	215.32	5.66
Total FTE	274.24	280.57	280.57	6.33
Management Auth	73.00	72.00	72.00	(1.00)
Non-Management Auth	266.00	287.00	287.00	21.00
Total Auth Position	339.00	359.00	359.00	20.00
Measure A				
Salaries & Employee Benefits	1,569,591	1,550,757	3,787,941	2,218,350
Services & Supplies	23,804,941	18,449,243	20,386,298	(3,418,643)
Other Charges	0	0	1,400,293	1,400,293
Net Appropriation	25,374,532	20,000,000	25,574,532	200,000
Available Fund Balance	2,374,532	0	0	(2,374,532)
Revenue	23,000,000	20,000,000	25,574,532	2,574,532
Net County Cost	0	0	0	0
Fish and Game Fund				
Services & Supplies	61,913	5,529	5,529	(56,384)
Net Appropriation	61,913	5,529	5,529	(56,384)
Available Fund Balance	56,013	0	0	(56,013)
Revenue	5,900	5,529	5,529	(371)
Net County Cost	0	0	0	0

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Summary by Fund**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Road Fund				
Salaries & Employee Benefits	13,764,504	13,626,200	13,626,200	(138,304)
Services & Supplies	23,158,901	32,534,974	32,534,974	9,376,073
Other Charges	4,776,639	561,342	561,342	(4,215,297)
Fixed Assets	633,000	633,000	633,000	0
Intra-Fund Transfer	(1,898,948)	(1,606,896)	(1,606,896)	292,052
Other Financing Uses	3,330,000	2,970,000	2,970,000	(360,000)
Net Appropriation	43,764,096	48,718,620	48,718,620	4,954,524
Available Fund Balance	6,084,695	8,190,708	8,190,708	2,106,013
Revenue	37,679,401	40,527,912	40,527,912	2,848,511
Net County Cost	0	0	0	0
Library Fund				
Salaries & Employee Benefits	14,423,130	15,031,587	15,031,587	608,457
Services & Supplies	4,344,440	5,055,269	5,055,269	710,829
Other Charges	1,107,945	964,313	964,313	(143,632)
Fixed Assets	133,175	133,175	133,175	0
Net Appropriation	20,008,690	21,184,344	21,184,344	1,175,654
Current Property Tax	12,872,472	13,966,247	13,966,247	1,093,775
Available Fund Balance	1,107,126	1,106,328	1,106,328	(798)
Revenue	6,029,092	6,111,769	6,111,769	82,677
Net County Cost	0	0	0	0
Management FTE	47.92	46.92	46.92	(1.00)
Non-Management FTE	169.12	170.12	170.12	1.00
Total FTE	217.04	217.04	217.04	0.00
Management Auth	51.00	50.00	50.00	(1.00)
Non-Management Auth	399.00	400.00	400.00	1.00
Total Auth Position	450.00	450.00	450.00	0.00
Library Special Tax Zone				
Services & Supplies	631,795	622,615	622,615	(9,180)
Other Charges	5,874	4,598	4,598	(1,276)
Fixed Assets	74,000	74,000	74,000	0
Net Appropriation	711,669	701,213	701,213	(10,456)
Current Property Tax	254,321	276,947	276,947	22,626
Available Fund Balance	342,539	300,292	300,292	(42,247)
Revenue	114,809	123,974	123,974	9,165
Net County Cost	0	0	0	0
Property Development				
Salaries & Employee Benefits	367,417	401,218	401,218	33,801
Services & Supplies	4,387,783	6,758,047	6,758,047	2,370,264
Fixed Assets	10,000,000	27,500,000	27,500,000	17,500,000
Other Financing Uses	46,507,153	43,438,838	43,438,838	(3,068,315)
Net Appropriation	61,262,353	78,098,103	78,098,103	16,835,750
Revenue	61,262,353	78,098,103	78,098,103	16,835,750
Net County Cost	0	0	0	0
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	0.00

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	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Redevelopment				
Salaries & Employee Benefits	960,716	1,890,830	1,890,830	930,114
Services & Supplies	10,747,249	11,727,389	11,727,389	980,140
Other Charges	5,060,622	5,161,931	5,161,931	101,309
Fixed Assets	20,176,000	12,861,000	12,861,000	(7,315,000)
Intra-Fund Transfer	(2,059,063)	(1,373,962)	(1,373,962)	685,101
Net Appropriation	34,885,524	30,267,188	30,267,188	(4,618,336)
Revenue	34,885,524	30,267,188	30,267,188	(4,618,336)
Net County Cost	0	0	0	0
Capital Projects				
Services & Supplies	8,500	102,640	102,640	94,140
Fixed Assets	128,982,882	24,357,031	24,357,031	(104,625,851)
Net Appropriation	128,991,382	24,459,671	24,459,671	(104,531,711)
Available Fund Balance	6,592,429	0	0	(6,592,429)
Revenue	122,398,953	24,459,671	24,459,671	(97,939,282)
Net County Cost	0	0	0	0
Total Appropriation	2,184,041,363	2,174,026,096	2,166,013,590	(18,027,773)
Financing				
Program Revenue	1,674,164,252	1,598,794,197	1,623,596,989	(50,567,263)
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Property Tax	251,026,793	275,243,194	275,243,194	24,216,401
Available Fund Balance	16,557,334	9,597,328	17,881,756	1,324,422
Resv./Design Cancellation	59,083,041	0	37,123,169	(21,959,872)
Total Financing	2,184,041,363	2,095,803,201	2,166,013,590	(18,027,773)
Total Positions				
Management FTE	1,895.10	1,947.67	1,946.25	51.15
Non-Management FTE	5,318.38	5,533.22	5,531.22	212.84
Total FTE	7,213.48	7,480.89	7,477.47	263.99
Management Authorized	2,306.00	2,319.00	2,319.00	13.00
Non-Management Authorized	7,997.00	8,038.00	8,038.00	41.00
Total Authorized	10,303.00	10,357.00	10,357.00	54.00
Budgeted Positions - Special Funds And Districts				
Management FTE	350.06	351.98	351.98	1.92
Non-Management FTE	1,076.20	1,077.95	1,075.95	(0.25)
Total FTE	1,426.26	1,429.93	1,427.93	1.67
Management Authorized	415.00	417.00	417.00	2.00
Non-Management Authorized	1,262.00	1,260.00	1,260.00	(2.00)
Total Authorized	1,677.00	1,677.00	1,677.00	0.00
Total Budgeted Positions				
Management FTE	2,245.16	2,299.65	2,298.23	53.07
Non-Management FTE	6,394.58	6,611.17	6,607.17	212.59
Total FTE	8,639.74	8,910.82	8,905.40	265.66
Management Authorized	2,721.00	2,736.00	2,736.00	15.00
Non-Management Authorized	9,259.00	9,298.00	9,298.00	39.00
Total Authorized	11,980.00	12,034.00	12,034.00	54.00

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All Funds
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Capital Projects				
Salaries & Employee Benefits	367,417	401,218	401,218	33,801
Services & Supplies	9,338,615	10,963,187	10,963,187	1,624,572
Fixed Assets	143,210,937	58,305,216	58,305,216	(84,905,721)
Other Financing Uses	46,507,153	43,438,838	43,438,838	(3,068,315)
Net Appropriation	199,424,122	113,108,459	113,108,459	(86,315,663)
Available Fund Balance	6,592,429	0	0	(6,592,429)
Revenue	188,917,861	103,787,774	103,787,774	(85,130,087)
Net County Cost	3,913,832	9,320,685	9,320,685	5,406,853
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	0.00
Cultural, Recreation & Education				
Salaries & Employee Benefits	14,423,130	15,031,587	15,031,587	608,457
Services & Supplies	4,976,235	5,677,884	5,677,884	701,649
Other Charges	1,113,819	968,911	968,911	(144,908)
Fixed Assets	207,175	207,175	207,175	0
Net Appropriation	20,720,359	21,885,557	21,885,557	1,165,198
Current Property Tax	13,126,793	14,243,194	14,243,194	1,116,401
Available Fund Balance	1,449,665	1,406,620	1,406,620	(43,045)
Revenue	6,143,901	6,235,743	6,235,743	91,842
Net County Cost	0	0	0	0
Management FTE	47.92	46.92	46.92	(1.00)
Non-Management FTE	169.12	170.12	170.12	1.00
Total FTE	217.04	217.04	217.04	0.00
Management Auth	51.00	50.00	50.00	(1.00)
Non-Management Auth	399.00	400.00	400.00	1.00
Total Auth Position	450.00	450.00	450.00	0.00
General Government				
Salaries & Employee Benefits	87,149,354	92,919,214	92,919,214	5,769,860
Services & Supplies	96,801,899	96,072,119	96,072,119	(729,780)
Other Charges	8,322,184	6,837,106	6,837,106	(1,485,078)
Fixed Assets	20,370,895	13,005,895	13,005,895	(7,365,000)
Intra-Fund Transfer	(11,571,832)	(8,224,456)	(8,224,456)	3,347,376
Net Appropriation	201,072,500	200,609,878	200,609,878	(462,622)
Revenue	158,420,813	148,445,685	148,445,685	(9,975,128)
Net County Cost	42,651,687	52,164,193	52,164,193	9,512,506
Management FTE	371.25	372.59	372.59	1.34
Non-Management FTE	553.90	560.61	560.61	6.71
Total FTE	925.15	933.20	933.20	8.05
Management Auth	458.00	459.00	459.00	1.00
Non-Management Auth	1,786.00	1,791.00	1,791.00	5.00
Total Auth Position	2,244.00	2,250.00	2,250.00	6.00

**2006 – 07
Proposed Budget
All Funds
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Public Assistance				
Salaries & Employee Benefits	182,354,424	197,750,098	197,750,098	15,395,674
Services & Supplies	131,985,019	127,373,126	127,373,126	(4,611,893)
Other Charges	298,343,863	298,418,380	298,418,380	74,517
Fixed Assets	562,073	684,148	684,148	122,075
Intra-Fund Transfer	(8,046,994)	(7,418,200)	(7,418,200)	628,794
Other Financing Uses	449,318	449,318	449,318	0
Net Appropriation	605,647,703	617,256,870	617,256,870	11,609,167
Revenue	550,827,976	555,353,158	555,353,158	4,525,182
Net County Cost	54,819,727	61,903,712	61,903,712	7,083,985
Management FTE	511.83	539.24	539.24	27.41
Non-Management FTE	1,742.28	1,818.54	1,818.54	76.26
Total FTE	2,254.11	2,357.78	2,357.78	103.67
Management Auth	625.00	629.00	629.00	4.00
Non-Management Auth	2,174.00	2,160.00	2,160.00	(14.00)
Total Auth Position	2,799.00	2,789.00	2,789.00	(10.00)
Public Protection				
Salaries & Employee Benefits	296,212,307	333,272,533	329,914,262	33,701,955
Services & Supplies	158,719,402	163,687,248	163,687,248	4,967,846
Other Charges	1,321,256	1,321,256	1,246,256	(75,000)
Fixed Assets	7,092,114	4,725,169	4,701,763	(2,390,351)
Intra-Fund Transfer	(10,247,349)	(10,095,808)	(10,095,808)	151,541
Other Financing Uses	427,248	423,618	423,618	(3,630)
Net Appropriation	453,524,978	493,334,016	489,877,339	36,352,361
Available Fund Balance	56,013	0	0	(56,013)
Revenue	265,862,035	264,363,638	283,341,898	17,479,863
Net County Cost	187,606,930	228,970,378	206,535,441	18,928,511
Management FTE	620.67	638.50	637.08	16.41
Non-Management FTE	2,045.42	2,181.93	2,179.93	134.51
Total FTE	2,666.09	2,820.43	2,817.01	150.92
Management Auth	769.00	779.00	779.00	10.00
Non-Management Auth	2,541.00	2,580.00	2,580.00	39.00
Total Auth Position	3,310.00	3,359.00	3,359.00	49.00
Public Ways & Facilities				
Salaries & Employee Benefits	13,764,504	13,626,200	13,626,200	(138,304)
Services & Supplies	23,158,901	32,534,974	32,534,974	9,376,073
Other Charges	4,776,639	561,342	561,342	(4,215,297)
Fixed Assets	633,000	633,000	633,000	0
Intra-Fund Transfer	(1,898,948)	(1,606,896)	(1,606,896)	292,052
Other Financing Uses	3,330,000	2,970,000	2,970,000	(360,000)
Net Appropriation	43,764,096	48,718,620	48,718,620	4,954,524
Available Fund Balance	6,084,695	8,190,708	8,190,708	2,106,013
Revenue	37,679,401	40,527,912	40,527,912	2,848,511
Net County Cost	0	0	0	0

**2006 – 07
Proposed Budget
All Funds
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Health Care Services				
Salaries & Employee Benefits	104,966,801	110,257,075	110,362,075	5,395,274
Services & Supplies	266,780,088	277,782,482	279,627,482	12,847,394
Other Charges	184,111,460	186,208,226	186,208,226	2,096,766
Fixed Assets	38,750	38,750	38,750	0
Intra-Fund Transfer	(8,335,707)	(7,801,574)	(7,801,574)	534,133
Other Financing Uses	193,781	276,023	276,023	82,242
Net Appropriation	547,755,173	566,760,982	568,710,982	20,955,809
Available Fund Balance	2,374,532	0	0	(2,374,532)
Revenue	466,312,265	480,080,287	485,904,819	19,592,554
Net County Cost	79,068,376	86,680,695	82,806,163	3,737,787
Management FTE	341.43	348.42	348.42	6.99
Non-Management FTE	807.66	802.02	802.02	(5.64)
Total FTE	1,149.09	1,150.44	1,150.44	1.35
Management Auth	401.00	400.00	400.00	(1.00)
Non-Management Auth	1,097.00	1,107.00	1,107.00	10.00
Total Auth Position	1,498.00	1,507.00	1,507.00	9.00
Non Program Financing				
Services & Supplies	1,000	0	0	(1,000)
Other Charges	31,500,000	23,961,735	23,961,735	(7,538,265)
Fixed Assets	988,248	0	0	(988,248)
Other Financing Uses	24,956,021	33,064,515	33,064,515	8,108,494
Net Appropriation	57,445,269	57,026,250	57,026,250	(419,019)
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Current Property Tax	237,900,000	261,000,000	261,000,000	23,100,000
Available Fund Balance	0	0	8,284,428	8,284,428
Net County Cost	(363,664,674)	(416,142,232)	(424,426,660)	(60,761,986)
Contingency & Reserves				
Other Financing Uses	54,687,163	55,325,464	48,819,635	(5,867,528)
Net Appropriation	54,687,163	55,325,464	48,819,635	(5,867,528)
Revenue	59,083,041	0	37,123,169	(21,959,872)
Net County Cost	(4,395,878)	55,325,464	11,696,466	16,092,344
Total Appropriation	2,184,041,363	2,174,026,096	2,166,013,590	(18,027,773)
Financing				
Program Revenue	1,674,164,252	1,598,794,197	1,623,596,989	(50,567,263)
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Property Tax	251,026,793	275,243,194	275,243,194	24,216,401
Available Fund Balance	16,557,334	9,597,328	17,881,756	1,324,422
Resv./Design Cancellation	59,083,041	0	37,123,169	(21,959,872)
Total Financing	2,184,041,363	2,095,803,201	2,166,013,590	(18,027,773)
Total Positions				
Management FTE	1,895.10	1,947.67	1,946.25	51.15
Non-Management FTE	5,318.38	5,533.22	5,531.22	212.84
Total FTE	7,213.48	7,480.89	7,477.47	263.99
Management Authorized	2,306.00	2,319.00	2,319.00	13.00
Non-Management Authorized	7,997.00	8,038.00	8,038.00	41.00
Total Authorized	10,303.00	10,357.00	10,357.00	54.00
Budgeted Positions - Special Funds And Districts				
Management FTE	350.06	351.98	351.98	1.92
Non-Management FTE	1,076.20	1,077.95	1,075.95	(0.25)
Total FTE	1,426.26	1,429.93	1,427.93	1.67
Management Authorized	415.00	417.00	417.00	2.00
Non-Management Authorized	1,262.00	1,260.00	1,260.00	(2.00)
Total Authorized	1,677.00	1,677.00	1,677.00	0.00

**2006 – 07
Proposed Budget
All Funds
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Total Budgeted Positions				
Management FTE	2,245.16	2,299.65	2,298.23	53.07
Non-Management FTE	6,394.58	6,611.17	6,607.17	212.59
Total FTE	8,639.74	8,910.82	8,905.40	265.66
Management Authorized	2,721.00	2,736.00	2,736.00	15.00
Non-Management Authorized	9,259.00	9,298.00	9,298.00	39.00
Total Authorized	11,980.00	12,034.00	12,034.00	54.00

**2006 - 07
Proposed Budget
General Fund
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Capital Projects				
Services & Supplies	4,942,332	4,102,500	4,102,500	(839,832)
Fixed Assets	4,228,055	6,448,185	6,448,185	2,220,130
Net Appropriation	9,170,387	10,550,685	10,550,685	1,380,298
Revenue	5,256,555	1,230,000	1,230,000	(4,026,555)
Net County Cost	3,913,832	9,320,685	9,320,685	5,406,853
General Government				
Salaries & Employee Benefits	82,951,584	87,589,326	87,589,326	4,637,742
Services & Supplies	55,556,692	58,868,734	58,868,734	3,312,042
Other Charges	2,672,437	765,175	765,175	(1,907,262)
Fixed Assets	194,895	144,895	144,895	(50,000)
Intra-Fund Transfer	(9,512,769)	(6,850,494)	(6,850,494)	2,662,275
Net Appropriation	131,862,839	140,517,636	140,517,636	8,654,797
Revenue	89,211,152	88,353,443	88,353,443	(857,709)
Net County Cost	42,651,687	52,164,193	52,164,193	9,512,506
Management FTE	366.25	367.34	367.34	1.09
Non-Management FTE	516.86	524.41	524.41	7.55
Total FTE	883.11	891.75	891.75	8.64
Management Auth	453.00	453.00	453.00	0.00
Non-Management Auth	1,730.00	1,741.00	1,741.00	11.00
Total Auth Position	2,183.00	2,194.00	2,194.00	11.00
Public Assistance				
Salaries & Employee Benefits	179,203,938	194,393,548	194,393,548	15,189,610
Services & Supplies	119,980,605	115,233,372	115,233,372	(4,747,233)
Other Charges	298,266,863	298,207,274	298,207,274	(59,589)
Fixed Assets	562,073	684,148	684,148	122,075
Intra-Fund Transfer	(8,046,994)	(7,418,200)	(7,418,200)	628,794
Other Financing Uses	449,318	449,318	449,318	0
Net Appropriation	590,415,803	601,549,460	601,549,460	11,133,657
Revenue	535,596,076	539,645,748	539,645,748	4,049,672
Net County Cost	54,819,727	61,903,712	61,903,712	7,083,985
Management FTE	496.50	523.91	523.91	27.41
Non-Management FTE	1,721.28	1,797.54	1,797.54	76.26
Total FTE	2,217.78	2,321.45	2,321.45	103.67
Management Auth	610.00	614.00	614.00	4.00
Non-Management Auth	2,152.00	2,138.00	2,138.00	(14.00)
Total Auth Position	2,762.00	2,752.00	2,752.00	(10.00)

**2006 - 07
Proposed Budget
General Fund
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Public Protection				
Salaries & Employee Benefits	286,425,682	323,883,682	320,525,411	34,099,729
Services & Supplies	146,142,782	159,922,497	159,922,497	13,779,715
Other Charges	1,321,256	1,321,256	1,246,256	(75,000)
Fixed Assets	2,681,717	2,660,504	2,637,098	(44,619)
Intra-Fund Transfer	(10,247,349)	(10,095,808)	(10,095,808)	151,541
Other Financing Uses	427,248	423,618	423,618	(3,630)
Net Appropriation	426,751,336	478,115,749	474,659,072	47,907,736
Revenue	239,144,406	249,145,371	268,123,631	28,979,225
Net County Cost	187,606,930	228,970,378	206,535,441	18,928,511
Management FTE	613.67	630.50	629.08	15.41
Non-Management FTE	2,011.42	2,134.43	2,132.43	121.01
Total FTE	2,625.09	2,764.93	2,761.51	136.42
Management Auth	762.00	771.00	771.00	9.00
Non-Management Auth	2,507.00	2,517.00	2,517.00	10.00
Total Auth Position	3,269.00	3,288.00	3,288.00	19.00
Health Care Services				
Salaries & Employee Benefits	90,697,007	95,269,033	93,136,849	2,439,842
Services & Supplies	225,455,054	241,436,222	241,344,167	15,889,113
Other Charges	184,005,307	186,102,073	184,701,780	696,473
Fixed Assets	11,750	11,750	11,750	0
Intra-Fund Transfer	(8,335,707)	(7,801,574)	(7,801,574)	534,133
Other Financing Uses	167,835	250,077	250,077	82,242
Net Appropriation	492,001,246	515,267,581	511,643,049	19,641,803
Revenue	412,932,870	428,586,886	428,836,886	15,904,016
Net County Cost	79,068,376	86,680,695	82,806,163	3,737,787
Management FTE	304.18	311.75	311.75	7.57
Non-Management FTE	690.04	691.40	691.40	1.36
Total FTE	994.22	1,003.15	1,003.15	8.93
Management Auth	355.00	357.00	357.00	2.00
Non-Management Auth	943.00	955.00	955.00	12.00
Total Auth Position	1,298.00	1,312.00	1,312.00	14.00
Non Program Financing				
Services & Supplies	1,000	0	0	(1,000)
Other Charges	31,500,000	23,961,735	23,961,735	(7,538,265)
Fixed Assets	988,248	0	0	(988,248)
Other Financing Uses	24,956,021	33,064,515	33,064,515	8,108,494
Net Appropriation	57,445,269	57,026,250	57,026,250	(419,019)
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Current Property Tax	237,900,000	261,000,000	261,000,000	23,100,000
Available Fund Balance	0	0	8,284,428	8,284,428
Net County Cost	(363,664,674)	(416,142,232)	(424,426,660)	(60,761,986)
Contingency & Reserves				
Other Financing Uses	54,687,163	55,325,464	48,819,635	(5,867,528)
Net Appropriation	54,687,163	55,325,464	48,819,635	(5,867,528)
Revenue	59,083,041	0	37,123,169	(21,959,872)
Net County Cost	(4,395,878)	55,325,464	11,696,466	16,092,344
Total Appropriation	1,762,334,043	1,858,352,825	1,844,765,787	82,431,744

**2006 - 07
Proposed Budget
General Fund
Summary by Program**

	2005 - 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Financing				
Program Revenue	1,282,141,059	1,306,961,448	1,326,189,708	44,048,649
Non Program Revenue	183,209,943	212,168,482	212,168,482	28,958,539
Property Tax	237,900,000	261,000,000	261,000,000	23,100,000
Available Fund Balance	0	0	8,284,428	8,284,428
Resv./Design Cancellation	59,083,041	0	37,123,169	(21,959,872)
Total Financing	1,762,334,043	1,780,129,930	1,844,765,787	82,431,744
Total Positions				
Management FTE	1,780.60	1,833.50	1,832.08	51.48
Non-Management FTE	4,939.60	5,147.78	5,145.78	206.18
Total FTE	6,720.20	6,981.28	6,977.86	257.66
Management Authorized	2,180.00	2,195.00	2,195.00	15.00
Non-Management Authorized	7,332.00	7,351.00	7,351.00	19.00
Total Authorized	9,512.00	9,546.00	9,546.00	34.00

**2006 - 07
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2005 – 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Fire Districts				
Salaries & Employee Benefits	48,671,281	49,554,900	49,554,900	883,619
Services & Supplies	9,691,337	10,183,445	10,183,445	492,108
Other Charges	443,708	479,276	479,276	35,568
Fixed Assets	2,451,338	4,150,467	4,150,467	1,699,129
Net Appropriation	61,257,664	64,368,088	64,368,088	3,110,424
Current Property Tax	23,779,310	24,788,438	24,788,438	1,009,128
Available Fund Balance	7,231,000	9,409,918	9,409,918	2,178,918
Revenue	30,247,354	30,169,732	30,169,732	(77,622)
Net County Cost	0	0	0	0
Management FTE	27.00	27.00	27.00	0.00
Non-Management FTE	256.01	257.01	257.01	1.00
Total FTE	283.01	284.01	284.01	1.00
Management Auth	27.00	0.00	0.00	(27.00)
Non-Management Auth	262.00	0.00	0.00	(262.00)
Total Auth Position	289.00	0.00	0.00	(289.00)
Flood Control				
Salaries & Employee Benefits	25,693,908	26,815,766	26,815,766	1,121,858
Services & Supplies	44,904,782	46,207,679	46,207,679	1,302,897
Other Charges	1,667,289	1,063,258	1,063,258	(604,031)
Fixed Assets	886,824	466,894	466,894	(419,930)
Intra-Fund Transfer	(24,120,647)	(25,017,020)	(25,017,020)	(896,373)
Other Financing Uses	4,700,000	4,800,000	4,800,000	100,000
Net Appropriation	53,732,156	54,336,577	54,336,577	604,421
Current Property Tax	18,531,877	21,660,586	21,660,586	3,128,709
Available Fund Balance	18,138,029	12,313,493	12,313,493	(5,824,536)
Revenue	17,062,250	20,362,498	20,362,498	3,300,248
Net County Cost	0	0	0	0
Management FTE	75.23	75.23	75.23	0.00
Non-Management FTE	365.73	365.73	365.73	0.00
Total FTE	440.96	440.96	440.96	0.00
Management Auth	83.00	0.00	0.00	(83.00)
Non-Management Auth	389.00	0.00	0.00	(389.00)
Total Auth Position	472.00	0.00	0.00	(472.00)
Flood Control Zone 7				
Salaries & Employee Benefits	13,858,898	14,755,383	14,755,383	896,485
Services & Supplies	50,598,153	56,650,602	56,650,602	6,052,449
Other Charges	536,581	556,491	556,491	19,910
Fixed Assets	374,500	444,124	444,124	69,624
Intra-Fund Transfer	(6,197,000)	(7,780,000)	(7,780,000)	(1,583,000)
Other Financing Uses	9,371,698	10,444,785	10,444,785	1,073,087
Net Appropriation	68,542,830	75,071,385	75,071,385	6,528,555
Current Property Tax	7,174,493	9,925,869	9,925,869	2,751,376
Available Fund Balance	35,308,507	35,457,680	35,457,680	149,173
Revenue	26,059,830	29,687,836	29,687,836	3,628,006
Net County Cost	0	0	0	0
Management FTE	34.00	36.00	36.00	2.00
Non-Management FTE	75.71	75.71	75.71	0.00
Total FTE	109.71	111.71	111.71	2.00
Management Auth	34.00	0.00	0.00	(34.00)
Non-Management Auth	86.00	0.00	0.00	(86.00)
Total Auth Position	120.00	0.00	0.00	(120.00)

**2006 - 07
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2005 – 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Health Care Benefit Assessment				
Salaries & Employee Benefits	4,678,407	4,718,903	4,718,903	40,496
Services & Supplies	17,757,792	17,814,496	17,814,496	56,704
Other Charges	121,473	110,030	110,030	(11,443)
Fixed Assets	700,000	700,000	700,000	0
Other Financing Uses	730,455	203,671	203,671	(526,784)
Net Appropriation	23,988,127	23,547,100	23,547,100	(441,027)
Available Fund Balance	3,002,667	2,331,373	2,331,373	(671,294)
Revenue	20,985,460	21,215,727	21,215,727	230,267
Net County Cost	0	0	0	0
Management FTE	23.00	24.00	24.00	1.00
Non-Management FTE	26.00	26.00	26.00	0.00
Total FTE	49.00	50.00	50.00	1.00
Management Auth	24.00	0.00	0.00	(24.00)
Non-Management Auth	28.00	0.00	0.00	(28.00)
Total Auth Position	52.00	0.00	0.00	(52.00)
Lead Abatement				
Salaries & Employee Benefits	1,093,704	1,111,549	1,111,549	17,845
Services & Supplies	939,725	962,879	962,879	23,154
Other Charges	76,019	72,384	72,384	(3,635)
Other Financing Uses	455,740	140,016	140,016	(315,724)
Net Appropriation	2,565,188	2,286,828	2,286,828	(278,360)
Available Fund Balance	525,562	255,438	255,438	(270,124)
Revenue	2,039,626	2,031,390	2,031,390	(8,236)
Net County Cost	0	0	0	0
Management FTE	4.25	3.25	3.25	(1.00)
Non-Management FTE	6.50	8.00	8.00	1.50
Total FTE	10.75	11.25	11.25	0.50
Management Auth	6.00	0.00	0.00	(6.00)
Non-Management Auth	17.00	0.00	0.00	(17.00)
Total Auth Position	23.00	0.00	0.00	(23.00)
Other Public Ways and Facilities				
Salaries & Employee Benefits	1,968,567	1,900,000	1,900,000	(68,567)
Services & Supplies	3,607,812	5,851,137	5,851,137	2,243,325
Other Charges	69,350	61,219	61,219	(8,131)
Other Financing Uses	11,595	500,000	500,000	488,405
Net Appropriation	5,657,324	8,312,356	8,312,356	2,655,032
Current Property Tax	31,811	35,663	35,663	3,852
Available Fund Balance	960,690	1,753,467	1,753,467	792,777
Revenue	4,664,823	6,523,226	6,523,226	1,858,403
Net County Cost	0	0	0	0
Police Protection				
Salaries & Employee Benefits	11,104,908	12,373,489	12,373,489	1,268,581
Services & Supplies	90,078	92,676	92,676	2,598
Other Charges	118,000	129,940	129,940	11,940
Net Appropriation	11,312,986	12,596,105	12,596,105	1,283,119
Current Property Tax	11,179,302	12,460,271	12,460,271	1,280,969
Revenue	133,684	135,834	135,834	2,150
Net County Cost	0	0	0	0

**2006 - 07
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2005 – 06 Budget	2006 - 07 Maint. of Effort	2006 - 07 Proposed	Change Budget/ Proposed
Internal Service Funds				
Salaries & Employee Benefits	52,653,132	55,268,638	55,122,519	2,469,387
Services & Supplies	97,407,345	97,975,683	96,667,982	(739,363)
Other Charges	49,202,686	45,719,859	45,426,074	(3,776,612)
Other Financing Uses	13,083,683	15,355,410	15,355,410	2,271,727
Net Appropriation	212,346,846	214,319,590	212,571,985	225,139
Revenue	212,346,846	214,319,590	212,571,985	225,139
Net County Cost	0	0	0	0
Fixed Assets	487,995	487,995	487,995	0
Management FTE	186.58	186.50	186.50	(0.08)
Non-Management FTE	346.25	345.50	343.50	(2.75)
Total FTE	532.83	532.00	530.00	(2.83)
Management Auth	241.00	0.00	0.00	(241.00)
Non-Management Auth	480.00	0.00	0.00	(480.00)
Total Auth Position	721.00	0.00	0.00	(721.00)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Total by Program								
General Government	4,984,813				(768,402)	4,216,411	(768,402)	
Health Care	257,524,381	769,449	3,997,216	4,766,665	2,414,584	264,705,630	7,181,249	7,903,466
Public Assistance	65,187,214	19,238	96,665	115,903	(72,361)	65,230,756	43,542	100,000
Public Protection	4,692,215				8,443	4,700,658	8,443	
GRAND TOTAL	332,388,623	788,687	4,093,881	4,882,568	1,582,264	338,853,455	6,464,832	8,003,466
General Government								
CDA – Development Contracts								
Allied Housing (Carmen Avenue)	610,000				(610,000)		(610,000)	
Mercy Housing (Kent Gardens)	200,000				(200,000)		(200,000)	
CDA – Development Contracts Total	810,000				(810,000)		(810,000)	
CDA – Services and Housing								
AIDS Project of the East Bay	428,000					428,000		
Alameda Point Collaborative	1,420,691				(1,054)	1,419,637	(1,054)	
Allied Housing (Lorenzo Creek Apartments)	360,373				(34,013)	326,360	(34,013)	
Allied Housing (TCHC)	360,373					360,373		
Ark of Refuge	252,207					252,207		
Building Futures with Women & Children	40,577					40,577		
Building Opportunities for Self-Sufficiency	78,778					78,778		
East Oakland Community Project	88,491				2,000	90,491	2,000	
ECHO Housing	95,000					95,000		
Eden I & R, Inc.	37,504				75,008	112,512	75,008	
Emergency Shelter Program, Inc.	40,577					40,577		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Family Emergency Shelter Coalition	162,433				(343)	162,090	(343)	
Housing Rights	30,952					30,952		
Providence House	25,000					25,000		
Resources for Community Development	32,427					32,427		
Second Chance, Inc.	43,178					43,178		
Shelter Against Violent Environments	40,577					40,577		
Tri-Cities Health Center	428,000					428,000		
Tri-City Homeless Coalition	128,521					128,521		
Tri-Valley Haven for Women, Inc	81,154					81,154		
CDA – Services and Housing Total	4,174,813				41,598	4,216,411	41,598	
General Government Total	4,984,813				(768,402)	4,216,411	(768,402)	
Health Care Services Agency								
ACMC Contracts								
Alameda County Medical Center - CJMS	2,733,043	13,289	68,326	81,615		2,814,658	81,615	
Alameda County Medical Center - Indigent Care	68,259,612	332,974	1,706,490	2,039,464		70,299,076	2,039,464	
ACMC Contracts Total	70,992,655	346,263	1,774,816	2,121,079		73,113,734	2,121,079	
Alcohol and Drugs								
Alameda County Medical Center	974,205	3,680	18,952	22,632	5,342	1,002,179	27,974	
Alameda Family Services (formerly Xanthos)	407,308	1,540	7,930	9,470	2,126	418,904	11,596	11,730
Allied Fellowship					112,339	112,339	112,339	
Asian Community Mental Health Services	105,456	451	2,320	2,771	211	108,438	2,982	3,426
Asian Pacific Psychological Services	120,294	565	2,912	3,477	(96)	123,675	3,381	4,300
Axis Community Health	666,674	2,307	11,878	14,185	4,698	685,557	18,883	21,049
B.A.T.S.	650,423	3,118	16,055	19,173	(6,579)	663,017	12,594	4,760
BASN RFP	1,150,106				(1,150,106)		(1,150,106)	
Bay Area Consortium for Quality Health Care	137,730	672	3,460	4,132		141,862	4,132	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Bi-Bett	873,439	3,605	18,561	22,166	89,785	985,390	111,951	32,893
Building Opportunities for Self-Sufficiency	43,798	204	1,052	1,256	(42)	45,012	1,214	1,865
C.C.E.C.	528,424	2,470	12,719	15,189	171,748	715,361	186,937	21,679
C.U.R.A.	762,692	2,269	11,688	13,957	205,041	981,690	218,998	18,515
California State University					100,000	100,000	100,000	
Community Recovery Services					100,000	100,000	100,000	
Davis Street Community Center	214,156	999	5,146	6,145	(204)	220,097	5,941	9,119
Drug Court Partnership Grant Program								
East Bay Asian Youth Center	71,044	334	1,720	2,054	(57)	73,041	1,997	2,539
East Bay Community Recovery Project	2,140,718	6,921	35,638	42,559	38,667	2,221,944	81,226	32,115
Filipinos For Affirmative Action	53,261	250	1,289	1,539	(42)	54,758	1,497	1,904
GRACE	79,741				(79,741)		(79,741)	
H.A.A.R.T.	2,620,429	11,824	60,895	72,719	5,755	2,698,903	78,474	2,616
Health And Human Resource Education Center	99,781	465	2,397	2,862	(95)	102,548	2,767	4,249
Horizon Services	2,988,205	12,381	63,756	76,137	56,078	3,120,420	132,215	92,769
Latino Commission On Alcohol And Drug Abuse	1,603,627	6,705	34,532	41,237	134,153	1,779,017	175,390	50,996
Lifeline			11,661	11,661	466,420	478,081	478,081	
Magnolia Women's Recovery Programs, Inc.	148,277	702	3,616	4,318	56,756	209,351	61,074	4,271
Milestones	31,174				(31,174)		(31,174)	
New Bridge Foundation	1,273,331	4,352	22,410	26,762	340,500	1,640,593	367,262	38,156
Options Recovery Services	204,933		2,172	2,172	93,020	300,125	95,192	
R. L. Geddins Women's Empowerment Network	135,975				(135,975)		(135,975)	
Second Chance, Inc.	2,652,097	8,358	43,037	51,395	96,432	2,799,924	147,827	59,644
Solid Foundation	1,358,348	6,298	32,430	38,728	(502)	1,396,574	38,226	47,547
St. Mary's Center	92,356	434	2,235	2,669	(74)	94,951	2,595	3,301
Successful Alternatives for Addiction and Counseling Services	544,063	2,534	13,051	15,585	737	560,385	16,322	
Thunder Road - Adolescent Treatment Center, Inc.	291,663	1,027	7,051	8,078	(247)	299,494	7,831	10,412
Tri-Valley Community Foundation	63,464	300	1,548	1,848	(41)	65,271	1,807	1,828
Urban Indian Health Board	76,644	358	1,842	2,200	(73)	78,771	2,127	3,264
West Oakland Health Council, Inc.	2,221,237	10,541	54,292	64,833	(1,316)	2,284,754	63,517	58,785

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
YMCA of the East Bay	187,923	877	4,515	5,392	(179)	193,136	5,213	8,002
ZDK	1,394,665	6,254	32,209	38,463	3,321	1,436,449	41,784	1,053
Alcohol and Drugs Total	26,967,661	102,795	544,969	647,764	676,586	28,292,011	1,324,350	552,787
Communicable Disease Services								
Asian Health Services	26,000					26,000		
Axis Community Health	37,000					37,000		
East Bay Community Recovery Project	7,000					7,000		
La Clinica de la Raza	75,000					75,000		
Tiburcio Vasquez Health Center	115,000					115,000		
Communicable Disease Services Total	260,000					260,000		
Community Health Services								
100 Black Men	15,000					15,000		15,000
Alameda County Medical Center	33,227					33,227		
Alameda County Office of Education	60,000					60,000		
American Lung Association	431,730				(75,058)	356,672	(75,058)	
Axis Community Health	21,450					21,450		
Children's Hospital	47,500				(17,500)	30,000	(17,500)	30,000
City of Berkeley	96,310					96,310		
Community Drug Council, Inc.	80,000					80,000		
Community Recovery Services	159,281	796	4,002	4,798	32,000	196,079	36,798	
Dental Health Foundation	73,500				75,000	148,500	75,000	73,500
East Bay Native American Health Center	109,914					109,914		
East Oakland Boxing Association	11,130	56	280	336		11,466	336	
East Oakland Recovery Center	52,000					52,000		
How Now	100,000					100,000		100,000
Interfaith Prevention Program, Inc.	32,400	162	814	976		33,376	976	
La Clinica de la Raza	46,515					46,515		15,000
LifeLong Medical Care	211,888					211,888		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Oasis High School	10,000					10,000		10,000
On-Site Dental Care	98,500					98,500		
Second Chance, Inc.	31,671					31,671		
Sports4Kids	35,000					35,000		35,000
Students Run Oakland	30,000				(500)	29,500	(500)	29,500
The Tides Center					730	730	730	
Thunder Road - Adolescent Treatment Center, Inc.	149,270				3,079	152,349	3,079	
Tri-Cities Health Center	63,122					63,122		
Tri-Valley Community Foundation	25,000					25,000		
Unallocated	67,500					67,500		30,000
West Oakland Health Council, Inc.	44,090					44,090		
Community Health Services Total	2,135,998	1,014	5,096	6,110	17,751	2,159,859	23,861	338,000
Emergency Medical Services								
Alameda County Medical Center	5,282,291					5,282,291		
Alameda Health Consortium	120,000				60,000	180,000	60,000	
Children's Hospital	1,798,388					1,798,388		
Community Recovery Services	57,631					57,631		
Eden Hospital Medical Center	1,798,388					1,798,388		
Unallocated	361,937				5,000	366,937	5,000	100,000
Emergency Medical Services Total	9,418,635				65,000	9,483,635	65,000	100,000
Family Health Services								
Asian Health Services	5,000				(2,000)	3,000	(2,000)	
Bananas, Inc.	77,250	377	1,941	2,318	564	80,132	2,882	
Berkeley Youth Alternatives	20,969					20,969		
Children's Hospital	167,543	818	4,208	5,026	(52,528)	120,041	(47,502)	
Emergency Shelter Program, Inc.	40,560		1,014	1,014		41,574	1,014	
Kidango, Inc.	34,744	169	873	1,042		35,786	1,042	
La Clinica de la Raza	78,694				(4,290)	74,404	(4,290)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Planned Parenthood-Golden Gate	36,508					36,508		
Public Health Institute	88,000					88,000		88,000
Students in Business	35,000					35,000		
Through the Looking Glass	16,602	81	417	498	896	17,996	1,394	
Family Health Services Total	600,870	1,445	8,453	9,898	(57,358)	553,410	(47,460)	88,000
HIV/AIDS Services								
AIDS Alliance	475,033	100	503	603	(48,531)	427,105	(47,929)	
AIDS Health Care Foundation	111,506	250	1,256	1,506	(1,506)	111,506	0	
AIDS Project of the East Bay	1,167,894	138	691	828	(151,742)	1,016,980	(150,914)	
Alameda County Medical Center	840,007	230	1,156	1,386	25,000	866,393	26,386	
Alameda Health Consortium	142,263				(18,356)	123,907	(18,356)	
Ark of Refuge	223,761				(45,935)	177,826	(45,935)	
Asian Health Services	68,746				(66,246)	2,500	(66,246)	
Bay Area Consortium for Quality Health Care	573,223				(12,500)	560,723	(12,500)	
CAL-PEP	184,272	125	628	753	(63,272)	121,753	(62,519)	
Catholic Charities	285,942				(52,700)	233,242	(52,700)	
Children's Hospital	60,667				(7,722)	52,945	(7,722)	
Community Care	72,930				(9,218)	63,712	(9,218)	
East Bay AIDS Center	234,114	100	503	603	963	235,680	1,566	
East Bay Community Law Center	255,874	50	251	301	(23,077)	233,098	(22,776)	
East Bay Community Recovery Project	234,529				72,424	306,953	72,424	
East Oakland Community Project	235,000				(38,000)	197,000	(38,000)	
Family Support Services of the Bay Area	52,528				4,742	57,270	4,742	
H.E.P.P.A.C.	574,550	720	3,619	4,339	(48,586)	530,303	(44,247)	74,000
La Clinica de la Raza	154,577				71,380	225,957	71,380	
LifeLong Medical Care	123,797				(14,872)	108,925	(14,872)	
Marin AIDS Project					39,087	39,087	39,087	
Pacific Center for Human Growth	30,000	25	126	151	5,000	35,151	5,151	
Project Open Hand	258,963				(38,359)	220,604	(38,359)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Sexual Minority Alliance of Alameda County	107,126				(38,339)	68,787	(38,339)	
Spectrum Community Services	17,232				(2,000)	15,232	(2,000)	
Tri-Cities Health Center	1,097,216				(120,594)	976,622	(120,594)	
Unallocated					37,484	37,484	37,484	
Volunteers of America	59,083				65,919	125,002	65,919	
W.O.R.L.D.	15,888	25	126	151	(5,888)	10,151	(5,737)	
West Oakland Health Council, Inc.	78,837				16,927	95,764	16,927	
ZDK	37,242					37,242		
HIV/AIDS Services Total	7,772,800	1,763	8,857	10,620	(468,517)	7,314,903	(457,897)	74,000
Mental Health								
A Better Way	1,550,651				351,619	1,902,270	351,619	
Adolescent Residential Program RFP	4,680,493	22,832	117,583	140,415		4,820,908	140,415	
Alameda County Medical Center	21,869,913	106,683	549,415	656,098		22,526,011	656,098	
Alameda County Network Of Mental Health Clients	679,334	3,189	17,141	20,330	31,214	730,878	51,544	28,085
Alameda Family Services (formerly Xanthos)	380,405	1,133	5,840	6,973	31	387,409	7,004	9,408
Alternative Family Services	727,554				369,389	1,096,943	369,389	
Ann Martin Children's Center	1,438,221	1,347	7,598	8,945	6,468	1,453,634	15,413	16,303
Asian Community Mental Health Services	2,632,280	8,042	41,565	49,607	129,736	2,811,623	179,343	54,725
Asian Pacific Psychological Services	605,581					605,581		
Bay Area Community Services	2,721,762	12,814	65,988	78,802	7,793	2,808,357	86,595	90,807
Bay Area Youth Center	436,918				150,000	586,918	150,000	
Berkeley Place	590,329	2,754	14,184	16,938	(563)	606,704	16,375	25,137
Bonita House	1,530,400	7,193	37,042	44,235	(1,225)	1,573,410	43,010	54,703
Building Opportunities for Self-Sufficiency	1,575,729	7,406	38,139	45,545	(1,262)	1,620,012	44,283	56,322
Center for Independent Living	45,672	213	1,097	1,310	(43)	46,939	1,267	1,945
Children's Hospital	8,803,422				100,838	8,904,260	100,838	
Children's Learning Center	191,037				(49,407)	141,630	(49,407)	
City of Fremont	388,557				248,503	637,060	248,503	
Coalition For Alternatives In Mental Health	30,072				(30,072)		(30,072)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Crestwood	76,214	372	1,915	2,287		78,501	2,287	
Crisis Support Services	616,533	2,877	14,814	17,691	(588)	633,636	17,103	26,253
East Bay Agency for Children	3,183,179	6,066	34,007	40,073	972,164	4,195,416	1,012,237	54,221
East Bay Community Recovery Project	256,965	1,208	6,220	7,428	(206)	264,187	7,222	9,185
Family Path, Inc. (formerly Parental Stress Services)	3,301,925	3,003	15,472	18,475	4,494	3,324,894	22,969	22,404
Family Support Services of the Bay Area	195,289					195,289		
Fred Finch Youth Center	11,465,751	455	4,336	4,791	(1,517,842)	9,952,700	(1,513,051)	34,006
Health And Human Resource Education Center	27,437	129	664	793	(22)	28,208	771	981
Hiawatha Harris - Pathways to Wellness	1,437,229	7,012	74,464	81,476	1,534,293	3,052,998	1,615,769	
Jewish Family & Children's Services of the East Bay	540,885				21,173	562,058	21,173	
Kidango, Inc.	440,153				(224)	439,929	(224)	
La Cheim School, Inc	2,238,400	4,686	24,133	28,819	(616,986)	1,650,233	(588,167)	35,914
La Clinica de la Raza	1,967,609	5,475	36,738	42,213	11,699	2,021,521	53,912	54,267
La Familia Counseling Services	1,674,556	6,963	35,857	42,820	(17,761)	1,699,615	25,059	52,953
LifeLong Medical Care								
Lincoln Child Center	9,129,708	6,468	33,310	39,778	(1,863,890)	7,305,596	(1,824,112)	47,913
Mental Health Association	1,052,395	4,948	25,479	30,427	(1,457)	1,081,365	28,970	36,727
Oakland Independent Support Center	358,672				(358,672)		(358,672)	
Oakland Unified School District	580,287				(2,282)	578,005	(2,282)	
Ocadian Care Centers, Inc.	2,326,889	11,351	58,456	69,807		2,396,696	69,807	
Opportunity Plus	338,654				(83,564)	255,090	(83,564)	
PEERS Envisioning & Engaging in Recovery	146,750					146,750		
Perinatal Council	161,300				162,058	323,358	162,058	
Phase II Contracts	4,442,976					4,442,976		
Portia Bell Hume Behavioral Health	40,000					40,000		
R & R Educational Homes	603,540				(54,674)	548,866	(54,674)	
R House	543,952				408,104	952,056	408,104	
SAN Contracts - SED, Misc	2,807,562					2,807,562		
Seneca Center	10,677,700	13,055	37,176	50,231	(1,467,259)	9,260,672	(1,417,028)	49,033
Starlite Contract	719,992	3,512	25,588	29,100	300,000	1,049,092	329,100	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
STARS	2,489,769	4,966	22,815	27,781	615,763	3,133,313	643,544	22,607
Supplemental Rate Program	1,065,396	5,007	25,787	30,794	(853)	1,095,337	29,941	38,081
The Refuge	369,900					369,900		
Through the Looking Glass	409,327				116,922	526,249	116,922	
Thunder Road - Adolescent Treatment Center, Inc.	869,953				(112,885)	757,068	(112,885)	
Tiburcio Vasquez Health Center	612,289				1,620,556	2,232,845	1,620,556	
U.C. Center On Deafness	184,379	867	4,462	5,329	(147)	189,561	5,182	6,591
United Advocates For Children	261,155	1,274	6,561	7,835		268,990	7,835	
Urban Indian Health Board	60,150	281	1,445	1,726	(58)	61,818	1,668	2,561
West Coast Children's Center	3,302,512				1,074,170	4,376,682	1,074,170	
West Oakland Health Council, Inc.	1,907,919	8,164	42,042	50,206	(42,664)	1,915,461	7,542	62,088
Mental Health Total	123,763,581	271,745	1,427,333	1,699,078	2,012,381	127,475,040	3,711,459	893,220
Primary Care								
Alameda Health Consortium	41,754	204	1,044	1,247		43,001	1,247	
Asian Health Services	1,711,800	4,808	24,643	29,451		1,741,251	29,451	756,359
Axis Community Health	1,204,679	3,825	19,601	23,426		1,228,105	23,426	444,700
Bay Area Consortium for Quality Health Care	654,456	1,992	10,211	12,203		666,659	12,203	258,554
La Clinica de la Raza	3,200,650	10,485	53,738	64,223		3,264,873	64,223	1,117,147
LifeLong Medical Care	1,720,522	4,918	25,205	30,123		1,750,645	30,123	744,579
Native American Health Center	963,512	3,130	16,041	19,171		982,683	19,171	341,561
Tiburcio Vasquez Health Center	856,419	5,828	29,870	35,698		892,117	35,698	562,329
Tri-Cities Health Center	1,710,426	1,614	8,269	9,883		1,720,309	9,883	525,798
West Oakland Health Council, Inc.	1,955,834	7,196	36,880	44,076		1,999,910	44,076	525,932
Primary Care Total	14,020,052	44,000	225,501	269,502		14,289,554	269,502	5,276,959
Public Health Administration								
Alta Bates	83,500					83,500		83,500
Bay Area Consortium for Quality Health Care	22,000					22,000		22,000
City of Berkeley	32,080					32,080		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Healthy Oakland	50,000					50,000		50,000
La Familia Counseling Services	50,000					50,000		50,000
Unallocated	155,000					155,000		155,000
Public Health Administration Total	392,580					392,580		360,500
Public Health Nursing								
Ambulatory Care Services	21,259	49	251	300	(11,259)	10,300	(10,959)	
Asian Health Services	78,290	376	1,939	2,315		80,605	2,315	
Public Health Nursing Total	99,549	425	2,190	2,615	(11,259)	90,905	(8,644)	
School-Based Health Centers								
Alameda Family Services (formerly Xanthos)	200,000					200,000		40,000
Children's Hospital	200,000					200,000		40,000
City of Berkeley	100,000					100,000		20,000
East Bay Asian Youth Center	100,000					100,000		20,000
La Clinica de la Raza	300,000				180,000	480,000	180,000	60,000
Tiburcio Vasquez Health Center	200,000					200,000		40,000
School-Based Health Centers Total	1,100,000				180,000	1,280,000	180,000	220,000
Health Care Services Agency Total	257,524,381	769,449	3,997,216	4,766,665	2,414,584	264,705,630	7,181,249	7,903,466
Public Assistance								
Area Agency on Aging								
Afghan Elderly Association	45,974				503	46,477	503	
Alzheimer's Association	29,291				300	29,591	300	
Alzheimer's Services of the East Bay	377,025				(7,623)	369,402	(7,623)	17,079
Bay Area Community Services	1,383,073				498	1,383,571	498	10,000
City of Alameda	24,603					24,603		
City of Albany	18,440					18,440		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
City of Berkeley	89,778				498	90,276	498	
City of Emeryville	23,304					23,304		
City of Fremont	156,633					156,633		
City of Oakland	292,740					292,740		
Crisis Support Services	19,509					19,509		
East Bay Korean American Senior Services Center	59,753				498	60,251	498	
Eden I & R, Inc.	32,000					32,000		
Family Bridges, Inc.	88,037					88,037		
Family Caregiver Alliance	97,367					97,367		
Family Support Services of the Bay Area	49,979					49,979		
Hayward Area Recreation & Park District	23,628					23,628		
Japanese American Services of the East Bay	14,310					14,310		
Korean Community Center of the East Bay	16,940					16,940		
Legal Assistance for Seniors	650,268					650,268		
Life ElderCare, Inc.	99,837				14,099	113,936	14,099	25,921
LifeLong Medical Care	69,003					69,003		
Mercy Retirement and Care Center	22,159					22,159		
New Light Senior Center, Inc.	7,756	39	195	234		7,990	234	
Ombudsman, Inc.	301,662				1,805	303,467	1,805	
Open Heart Kitchen	27,050				498	27,548	498	
Project Open Hand	362,250				498	362,748	498	
S.O.S. - Meals on Wheels	466,958				498	467,456	498	
Senior Services Foundation	10,000					10,000		
Seton Senior Center	58,150				498	58,648	498	
Spanish Speaking Unity Council	53,549					53,549		
Spectrum Community Services	569,228				7,122	576,350	7,122	10,000
St. Mary's Center	53,687				11,313	65,000	11,313	20,000
St. Peter's Community Adult Day Care	46,043					46,043		
The Tides Center	10,000					10,000		
Trilogy Integrated Resources, Inc	72,000					72,000		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Tri-Valley Community Foundation	184,988				(3,000)	181,988	(3,000)	17,000
Unallocated								
ValleyCare Health System	249,660				498	250,158	498	
Area Agency on Aging Total	6,156,632	39	195	234	28,503	6,185,369	28,737	100,000
CalWORKs								
African Amer. CalWORKs Coalition	164,025				(64,025)	100,000	(64,025)	
Alameda County Community Food Bank	500,000				(500,000)		(500,000)	
Asians for Job Opportunities, Inc.	557,950				(107,950)	450,000	(107,950)	
Catholic Charities	25,000					25,000		
Child Care Links	13,000,000				3,000,000	16,000,000	3,000,000	
Community Child Care Coordinating Council	8,500,000				700,000	9,200,000	700,000	
Davis Street Community Center	180,450				(180,450)		(180,450)	
East Bay Community Law Center	75,000				15,000	90,000	15,000	
East Bay Vietnamese Association	232,525				(82,525)	150,000	(82,525)	
Eden I & R, Inc.	100,000				(100,000)		(100,000)	
Family Violence Law Center	240,000					240,000		
Goodwill Industries (Greater East Bay)	250,000					250,000		
Language Line Services	50,000					50,000		
Lao Family Community Development,	207,850				(57,850)	150,000	(57,850)	
Northern California Community Development	212,625				(62,625)	150,000	(62,625)	
Peralta Community College District	83,000					83,000		
Perinatal Council	202,000					202,000		
Regional Technical Training Center	600,000					600,000		
Spanish Speaking Unity Council	226,027				(33,475)	192,552	(33,475)	
Tiburcio Vasquez Health Center	56,000					56,000		
Tri-City Homeless Coalition	25,000				(25,000)		(25,000)	
Unallocated								
Vallecitos, CET	343,625				(44,425)	299,200	(44,425)	
CalWORKs Total	25,831,077				2,456,675	28,287,752	2,456,675	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Children & Family Services								
14th Street Medical Group, Inc.	45,000					45,000		
American Indian Child Resource Center	54,600					54,600		
Axis Community Health	16,000					16,000		
Bananas, Inc.	481,583					481,583		
Bi-Bett	85,000					85,000		
Calico Center	54,600					54,600		
Catholic Charities	53,766					53,766		
Center for Family Counseling	54,600					54,600		
Chabot-Las Positas Community College	1,013,000				253,000	1,266,000	253,000	
Child Care Links	129,657					129,657		
Children's Hospital	99,814					99,814		
Community Child Care Coordinating Council	129,657					129,657		
East Bay Agency for Children	54,600					54,600		
Eden I & R, Inc.	68,403					68,403		
Emergency Shelter Program, Inc.	35,170					35,170		
Family Emergency Shelter Coalition	36,673					36,673		
Family Path, Inc. (formerly Parental Stress Services)	137,707					137,707		
Family Support Services of the Bay Area	548,562					548,562		
First Place Fund for Youth	260,410				128,390	388,800	128,390	
Fred Finch Youth Center	1,000,000				(1,000,000)		(1,000,000)	
Independent Living Skills Program Auxiliary	278,670				210,000	488,670	210,000	
Kairos Unlimited, Inc.	399,996				(66,666)	333,330	(66,666)	
Kidango, Inc.	54,600					54,600		
La Clinica de la Raza	54,600					54,600		
La Familia Counseling Services	54,600					54,600		
Lincoln Child Center	1,234,221				(1,000,000)	234,221	(1,000,000)	
Livermore Valley Joint USD	18,550				33,400	51,950	33,400	
National Council on Crime & Delinquency	57,375					57,375		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Open Heart Kitchen	2,000				5,250	7,250	5,250	
Pivotal Point Youth Services, Inc	129,600				25,000	154,600	25,000	
Pleasanton Unified School District	54,600					54,600		
Prescott-Joseph Center	334,591				(218,682)	115,909	(218,682)	
San Francisco Foundation	33,987					33,987		
Seneca Center	1,000,000				(1,000,000)		(1,000,000)	
Sexual Minority Alliance of Alameda County	50,000				(50,000)		(50,000)	
Terra Firma Diversion	135,000					135,000		
The Refuge	67,356					67,356		
Tri-City Homeless Coalition	142,497					142,497		
Uniserve Youth Consortium, Inc	70,327				(70,327)		(70,327)	
Upright Treatment Center	67,356					67,356		
West Oakland Health Council, Inc.	65,000					65,000		
Children & Family Services Total	8,663,728				(2,750,635)	5,913,093	(2,750,635)	
Community Housing & Shelter Services								
Alameda County Homeless Action Center	69,773	349	1,753	2,102		71,875	2,102	
Alameda County Medical Center	12,500					12,500		
Allied Fellowship	201,353				(201,353)		(201,353)	
Building Futures with Women & Children	48,327	242	1,214	1,456		49,783	1,456	
Building Opportunities for Self-Sufficiency	112,764	564	2,833	3,397		116,161	3,397	
Catholic Charities	25,000				(25,000)		(25,000)	
Center for Community-Based Organizations	50,000					50,000		
East Bay Community Law Center	26,397	132	663	795		27,192	795	
East Oakland Community Project	442,996	2,215	11,130	13,345		456,341	13,345	
Eden I & R, Inc.	8,860	44	223	267		9,127	267	
Human Outreach Agency	161,089	805	4,047	4,852		165,941	4,852	
Rubicon Programs, Incorporated	97,186	361	1,814	2,175	(25,000)	74,361	(22,825)	
Community Housing & Shelter Svcs Total	1,256,245	4,712	23,677	28,389	(251,353)	1,033,281	(222,964)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Domestic Violence								
A Safe Place	26,250				(26,250)		(26,250)	
Bay Area Legal Aid	10,000				(10,000)		(10,000)	
Building Futures with Women & Children	26,250				(26,250)		(26,250)	
Emergency Shelter Program, Inc.	20,000				(20,000)		(20,000)	
Family Violence Law Center	10,000				(10,000)		(10,000)	
Nihonmachi Legal Outreach	10,000				(10,000)		(10,000)	
Shelter Against Violent Environments	33,750				(33,750)		(33,750)	
Tri-Valley Haven for Women, Inc	33,750				(33,750)		(33,750)	
Unallocated	175,000					175,000		
Domestic Violence Total	345,000				(170,000)	175,000	(170,000)	
Emergency Food & Shelter								
Alameda County Community Food Bank	852,402	4,262	21,417	25,679		878,081	25,679	
Berkeley Food & Housing Project	281,946	1,410	7,084	8,494		290,440	8,494	
Building Futures with Women & Children	214,309	1,072	5,385	6,457		220,766	6,457	
Building Opportunities for Self-Sufficiency	216,464	1,082	5,439	6,521		222,985	6,521	
City of Oakland	250,000					250,000		
Covenant House California	20,000					20,000		
Davis Street Community Center	86,807	434	2,181	2,615		89,422	2,615	
Downs Community Development Corp.	58,163	291	1,461	1,752		59,915	1,752	
East Oakland Switchboard	133,721	669	3,360	4,029		137,750	4,029	
Emergency Shelter Program, Inc.	168,680	843	4,238	5,081		173,761	5,081	
Family Emergency Shelter Coalition	48,528	243	1,219	1,462		49,990	1,462	
First African Methodist Episcopal Church	43,569	218	1,095	1,313		44,882	1,313	
Operation Dignity, Inc.	28,231				(28,231)		(28,231)	
Salvation Army	157,207	786	3,950	4,736		161,943	4,736	
Shelter Against Violent Environments	40,741	204	1,024	1,228		41,969	1,228	
Traveler's Aid Society of Alameda C	135,821	679	3,413	4,092		139,913	4,092	
Tri-City Homeless Coalition	141,597	708	3,558	4,266		145,863	4,266	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Tri-City Volunteers	137,560	688	3,456	4,144		141,704	4,144	
Tri-Valley Haven for Women, Inc	179,648	898	4,513	5,411		185,059	5,411	
Unallocated	28,231					28,231		
Emergency Food & Shelter Total	3,223,625	14,487	72,793	87,280	(28,231)	3,282,674	59,049	
Other Public Assistance								
Alameda Health Consortium	97,095					97,095		
Alameda Point Collaborative	30,000				(30,000)		(30,000)	
Eden I & R, Inc.	17,000					17,000		
Legal Assistance for Seniors	103,528					103,528		
The Impact Fund	50,000				(50,000)		(50,000)	
Other Public Assistance Total	297,623				(80,000)	217,623	(80,000)	
Public Authority for IHSS								
Alameda Alliance for Health	11,200,000					11,200,000		
Bay Area Community Services	89,590				8,959	98,549	8,959	
Center for Independent Living	66,331				6,633	72,964	6,633	
Community Resources for Independent Living	44,592				4,459	49,051	4,459	
Family Bridges, Inc.	42,734				4,273	47,007	4,273	
Life ElderCare, Inc.	2,000				200	2,200	200	
Nightingale Nursing	55,000				(5,500)	49,500	(5,500)	
Private Medical Care	750,000					750,000		
Tri-Valley Community Foundation	54,439				5,443	59,882	5,443	
Unallocated								
United Administrative Services	28,000					28,000		
Public Authority for IHSS Total	12,332,686				24,467	12,357,153	24,467	
Refugee Assistance								
Bay Area Immigrant & Refugee Services	15,000					15,000		
Cambodian Community Development	13,000					13,000		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Catholic Charities	50,000					50,000		
East Bay Vietnamese Association	153,096					153,096		
International Institute of the East	13,000					13,000		
International Rescue Committee	13,000					13,000		
Lao Family Community Development,	111,000					111,000		
Refugee Assistance Total	368,096					368,096		
Workforce Investment Board								
Berkeley Youth Alternatives	251,574				37,736	289,310	37,736	
Chabot-Las Positas Community College	500,724				204,574	705,298	204,574	
Community College Foundation	125,000				148,125	273,125	148,125	
Eden I & R, Inc.	41,441				(41,441)		(41,441)	
Fremont/Newark/Ohlone College Dist.	939,177				141,112	1,080,289	141,112	
Hayward Adult School	271,830				43,525	315,355	43,525	
Oakland Private Industry Council	2,100,000					2,100,000		
Peralta Community College District	346,468				268,966	615,434	268,966	
Pivotal Point Youth Services, Inc	242,500				36,375	278,875	36,375	
Rubicon Programs, Incorporated	392,224				214,181	606,405	214,181	
San Mateo County WIB	793,601				(393,601)	400,000	(393,601)	
Tri-Valley Community Foundation	91,862				13,779	105,641	13,779	
Vallecitos, CET	532,601				73,382	605,983	73,382	
Veterans Assistance Center	83,500				(48,500)	35,000	(48,500)	
Workforce Investment Board Total	6,712,502				698,213	7,410,715	698,213	
Public Assistance Total	65,187,214	19,238	96,665	115,903	(72,361)	65,230,756	43,542	100,000
Public Protection								
Community Probation Program								
Catholic Charities	68,750				2,063	70,813	2,063	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
East Bay Asian Youth Center	187,250				5,618	192,868	5,618	
Eden I & R, Inc.	10,000				300	10,300	300	
Girls Incorporated of Alameda County	15,390				462	15,852	462	
Community Probation Program Total	281,390				8,443	289,833	8,443	
Dispute Resolution Programs								
California Lawyers for the Arts	10,500					10,500		
Catholic Charities	52,500					52,500		
Center for Community Dispute Settlement	48,000					48,000		
East Bay Community Mediation	146,700					146,700		
Mediation Resolution Service	62,000					62,000		
Dispute Resolution Programs Total	319,700					319,700		
Juvenile Probation and Camps Funding Program								
Alameda County Youth Development/Scotlan Center	384,851					384,851		
Alameda Family Services (formerly Xanthos)	264,413					264,413		
A-Paratransit Corp.	62,499					62,499		
Axis Community Health	59,635					59,635		
Berkeley Youth Alternatives	229,768					229,768		
Castro Valley Unified School District	54,475					54,475		
Center for Family Counseling	365,884					365,884		
City of Fremont	408,767					408,767		
City of Hayward	444,285					444,285		
City of Livermore-Horizon Family Counsel	322,847					322,847		
Donald P. McCullum Youth Court	50,370					50,370		
East Bay Asian Youth Center	42,957					42,957		
Eden Counseling Services, Inc.	285,113					285,113		
Family Counseling Center of San Leandro	57,971					57,971		
Girls Incorporated of Alameda County	167,691					167,691		
Second Chance, Inc.	61,248					61,248		

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2005-06 Contract Amount	FY 2005-06 Annualized COLA	FY 2006-07 Proposed COLA	Total COLA	Other Adjust.	FY 2006-07 Contract Amount	Change from FY 2005-06 Contract	FY 2006-07 Measure A Funding*
Seventh Step Foundation	343,220					343,220		
Thunder Road - Adolescent Treatment Center, Inc.	111,408					111,408		
Union City Police Department	154,741					154,741		
YMCA of the East Bay	42,882					42,882		
Juvenile Probation and Camps Funding Program Total	3,915,025					3,915,025		
Superior Court								
Berkeley Own Recognizance	176,100					176,100		
Superior Court Total	176,100					176,100		
Public Protection Total	4,692,215				8,443	4,700,658	8,443	
GRAND TOTAL	332,388,623	788,687	4,093,881	4,882,568	1,582,264	338,853,455	6,464,832	8,003,466

* Amounts shown represent portion of FY 2006/07 contract amount that is funded by Measure A

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				2006 - 07 Budget
		2005 - 06 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	
Capital Projects						
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education						
360100-21300	County Library	217.04	0.00	0.00	0.00	217.04
	Subtotal	217.04	0.00	0.00	0.00	217.04
Fire Districts						
280111-21602	Alameda County Fire Department	283.01	1.00	0.00	0.00	284.01
	Subtotal	283.01	1.00	0.00	0.00	284.01
Flood Control						
270301-21801	Flood Control District	440.96	0.00	0.00	0.00	440.96
	Subtotal	440.96	0.00	0.00	0.00	440.96
General Government						
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.04	0.00	0.00	0.00	35.04
110400-10000	County Administrator - EDAB	5.17	(0.17)	0.00	0.00	5.00
120100-10000	Adv CO Resources	1.00	0.00	0.00	0.00	1.00
140000-10000	Auditor / Controller Agency	139.00	0.00	0.00	0.00	139.00
140300-10000	Auditor / Controller Recorder	71.00	0.00	0.00	0.00	71.00
150100-10000	Assessor	187.55	(0.04)	0.00	0.00	187.51
160100-10000	Treasurer-Tax Collector	57.86	0.00	0.00	0.00	57.86
170100-10000	County Counsel	43.01	0.00	0.00	0.00	43.01
180000-10000	Human Resource Services	74.79	4.00	0.00	0.00	78.79
190100-10000	Registrar of Voters	40.90	0.00	0.00	0.00	40.90
200000-10000	General Services Agency	83.72	0.00	0.00	0.00	83.72
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	6.25	0.00	0.00	0.00	6.25
210100-10000	CORPUS	1.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	104.68	4.83	0.00	0.00	109.51
260150-22402	CDA-Agri Weights Grants	30.12	1.00	0.00	0.00	31.12
260250-22402	CDA-Lead Grants	2.83	0.50	0.00	0.00	3.33
260300-22402	CDA-Housing & Comm Devel Grants	9.08	(2.08)	0.00	0.00	7.00
	Subtotal	925.16	8.04	0.00	0.00	933.20
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM- 1983-1	23.00	1.00	0.00	0.00	24.00
450121-21902	Health Protection CSA VC- 1984-1	26.00	0.00	0.00	0.00	26.00
	Subtotal	49.00	1.00	0.00	0.00	50.00
Health Care Services						
350100-10000	HCSA Administration	18.70	3.03	0.00	0.00	21.73
350141-10000	Interagency Children's Policy	1.33	0.00	0.00	0.00	1.33

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Position Change Summary Department/Org		VBB Adjustments				2006 - 07 Budget
		2005 - 06 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	
	Council					
350151-10000	CFC First Five	17.17	0.00	0.00	0.00	17.17
350200-10000	HCSA-Public Health	402.90	3.91	0.00	0.00	406.81
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	471.59	1.93	0.00	0.00	473.52
350900-22405	Public Health Grants	132.70	1.27	0.00	0.00	133.97
350910-22411	Public Health Advanced Grants	12.43	(6.94)	0.00	0.00	5.48
350950-22401	Behavioral Care Grants	1.25	0.00	0.00	0.00	1.25
351100-10000	Environmental Health	80.92	0.08	0.00	0.00	81.00
351900-22410	Environmental Health Grants	8.50	(1.92)	0.00	0.00	6.58
	Subtotal	1,149.07	1.36	0.00	0.00	1,150.43
Internal Service Funds						
380100-31040	Information Technology Department	169.67	0.00	0.00	0.00	169.67
390100-31050	Printing Services	8.00	0.00	0.00	(2.00)	6.00
400100-31020	Motor Pool	15.75	(0.75)	0.00	0.00	15.00
410100-31030	Building Maintenance	293.08	(0.08)	0.00	0.00	293.00
420100-31010	Communications	34.33	0.00	0.00	0.00	34.33
430100-31061	Risk Management / Workers' Comp	0.00	0.00	0.00	0.00	0.00
430300-31061	Risk Management	12.00	0.00	0.00	0.00	12.00
	Subtotal	532.83	(0.83)	0.00	(2.00)	530.00
Lead Abatement						
450101-21903	Health Protection CSA L- 1991-1	10.75	0.50	0.00	0.00	11.25
	Subtotal	10.75	0.50	0.00	0.00	11.25
Public Assistance						
320100-10000	Welfare Administration	1,928.98	119.67	0.00	0.00	2,048.65
320200-10000	Aging	9.75	0.00	0.00	0.00	9.75
320400-22404	Workforce Investment Board	35.33	0.00	0.00	0.00	35.33
320700-10000	Interagency Children's Policy Council	0.00	0.00	0.00	0.00	0.00
320900-22409	Social Services Grants	1.00	0.00	0.00	0.00	1.00
330100-10000	Department of Child Support Services	279.06	(16.00)	0.00	0.00	263.06
	Subtotal	2,254.12	103.67	0.00	0.00	2,357.79
Public Protection						
220100-10000	Public Defender	188.08	0.00	(1.42)	(2.00)	184.67
230100-10000	District Attorney	304.75	2.00	0.00	0.00	306.75
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	1.25
250100-10000	Probation Administration	57.80	1.50	0.00	0.00	59.30
250200-10000	Probation-Adult	136.38	(5.05)	0.00	0.00	131.33
250300-10000	Probation Juvenile Field Services	163.81	(7.98)	0.00	0.00	155.83
250400-10000	Probation Juvenile Institutions	275.34	11.54	0.00	0.00	286.88

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				2006 - 07 Budget
		2005 - 06 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	
250900-22406	Probation Grants	41.00	14.50	0.00	0.00	55.50
290100-10000	Sheriffs Department	110.00	13.83	0.00	0.00	123.83
290300-10000	Sheriffs Countywide Services	135.00	1.00	0.00	0.00	136.00
290361-10000	Countywide Consolidated Dispatch	34.00	(1.00)	0.00	0.00	33.00
290381-10000	Countywide - Court Security	119.00	1.00	0.00	0.00	120.00
290500-10000	Sheriffs - Detention & Correction	666.08	120.00	0.00	0.00	786.08
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	406.00	3.00	0.00	0.00	409.00
340100-10000	Welfare Fraud Investigation	27.58	0.00	0.00	0.00	27.58
	Subtotal	2,666.09	154.34	(1.42)	(2.00)	2,817.01
Flood Control - Zone 7						
270721-21873	Zone 7 - Water Enterprise	0.00	0.00	0.00	0.00	0.00
270722-21873	Zone 7 Water Facilities	109.71	2.00	0.00	0.00	111.71
	Subtotal	109.71	2.00	0.00	0.00	111.71
	Total	8,639.73	271.08	(1.42)	(4.00)	8,905.39

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 programs
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided

ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF)
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
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB's priorities were developed to promote and foster inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEB's are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: 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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