

**COUNTY OF ALAMEDA  
FINAL/AMENDED BUDGET  
2004-2005**



**COUNTY ADMINISTRATOR'S OFFICE  
NOVEMBER 2004**

Presented to the  
Alameda County Board of Supervisors

**Gail Steele, President**  
**2<sup>nd</sup> District**

**Scott Haggerty**  
**1<sup>st</sup> District**

**Nate Miley**  
**4<sup>th</sup> District**

**Alice Lai-Bitker**  
**3<sup>rd</sup> District**

**Keith Carson**  
**5<sup>th</sup> District**

by Susan S. Muranishi, County Administrator  
November 2004

## **MISSION STATEMENT**

The Board of Supervisors of Alameda County, through the dedication, excellence, and diversity of its employees is committed to serve the needs of the

### ***In Memory of Joy Walton***

*The Board of Supervisors and the County Administrator have dedicated this budget to Joy Walton who committed her 38-year career to this County, most recently as the County's Budget Manager. We all sorely miss her leadership, her work ethic and her tenacity and know that she will continue to hold all of our feet to the fire.*

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## COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

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October 22, 2004

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

Dear Board Members:

### **SUBJECT: APPROVE FY 2004-2005 FINAL/AMENDED BUDGET AJUSTMENTS**

#### RECOMMENDATIONS:

It is recommended that your Board:

1. Approve the use of \$15 million in one-time funding made available through restructuring the escrow account of a bond issuance to offset the loss of additional property tax revenues resulting from the final State Budget;
2. Incorporate the budget balancing strategies recommended by the Health Care Services Agency and the Social Services Agency Directors to address the impact of the final State Budget;
3. Authorize the Auditor-Controller to make the financial adjustments detailed in Attachments I and II, to reflect the final State budget allocations; and
4. Direct Agency/Department Heads to continue efforts to control expenditures and increase revenues, and to fill only positions that are critical (life/safety), mandated or cost-effective to generate savings to help mitigate anticipated funding reductions in FY 2005-2006.

#### DISCUSSION/SUMMARY:

On June 28, 2004, your Board adopted the County Final Budget for FY 2004-2005, which closed a \$98.4 million funding gap and eliminated 128 positions. The budget was balanced with \$51.3 million in ongoing reductions and \$47.1 million in one-time strategies that may not be available again in future years, including the use of Fiscal Management Reward savings, liquidation of prior year encumbrances, use of one-time revenues and deferral of capital projects. Since adoption, your Board has amended the Budget to include the following adjustments to department budget balancing plans:

- On September 14, 2004, your Board approved the reduction of 1.00 full-time equivalent (FTE) position, and other funding adjustments for the Office of County Counsel resulting in no change in net county cost because of reduced funding from the Social Services Agency resulting from adoption of the Final Budget.

- On September 21, 2004, your Board approved a revised budget balancing plan for the Public Defender that included the net addition of 5.17 FTE, and an increase in offsetting revenues and Fiscal Management Reward savings resulting in no change in net county cost.

The impact of the final State Budget was not known when the County budget was adopted. A review of the final State Budget package approved by the Governor and the Legislature indicates that the County will lose an additional \$19.8 million in funding. This includes a \$17.7 million reduction to the General Fund that increases the funding gap for the General/Grants Funds from \$98.4 million to \$116.1 million. There is also a \$2.1 million reduction to the Flood Control Fund and Redevelopment Fund. (Attachment III).

The final State Budget did not reduce Probation Comprehensive Youth Services Act funds. Although federal funding was eliminated for this program, new State general funds have been made available to replace the loss. Therefore, on today's agenda, your Board is requested to approve funding increases for several community-based providers.

The following summarizes final State Budget impacts for FY 2004-05:

#### **Property Tax Shift and Local Agreement - \$15 million**

The final State Budget includes approval of a Local Agreement with the Governor and the Legislature that includes:

- The swap of County Vehicle License Fees (VLF) to the State in exchange for increased property taxes. This includes the transfer of \$1.3 billion in property tax revenues from local governments to the State in FY 2004-05 and again in FY 2005-06;
- Payment of unreimbursed mandates over a five-year period beginning in FY 2006-07;
- Repayment of the FY 2003-04 VLF Gap Loan in FY 2006-07; and
- Support for Proposition 1A, a November 2, 2004 ballot measure, to amend the State Constitution to provide permanent protection for local government revenues including Vehicle License Fees (VLF), property taxes, sales taxes, and to provide financial relief for unfunded mandates.

For Alameda County, the transfer of additional property taxes to the State results in the loss of \$15 million in FY 2004-05 from the General Fund. The same amount will also be transferred in FY 2005-06 and is a key pending budget factor.

#### **Health Care - \$2.7 million**

The final State Budget includes a \$0.7 million reduction in funding for mental health services to CalWORKs recipients, a \$0.7 million reduction in funding for the Children's System of Care, and a \$1.3 million reduction due to deferral of mandate reimbursements by the State. This



includes \$1.2 million for Behavioral Health Care Services, and \$0.1 million for the Public Health Department.

**Other Funds – Flood Control & Redevelopment - \$2.1 million**

The final State Budget includes an additional Educational Revenue Augmentation Fund (ERAF) property tax shift from the Flood Control fund estimated at \$1.6 million, and \$0.5 million from the County's Redevelopment Agency.

**Closing the Funding Gap**

I am recommending the use of \$15 million in one-time funding made available through restructuring the Tobacco Securitization escrow account. This has allowed the County to use savings from the restructuring to fund capital costs and thereby offset the loss of \$15 million in property tax revenues resulting from approval of the final State Budget.

I am also recommending that any additional one-time funds be set-aside during the year, in a designation to offset the \$15 million property tax loss expected in FY 2005-06.

As a separate item on the agenda, the Health Care Services Agency Director and the Social Services Agency Director are recommending a reduction in program and staffing costs, and a reduction in funding for community-based providers to address the impact of the \$0.7 million reduction in CalWORKs funding for Behavioral Health Care Services.

Additionally, the Health Care Services Agency Director is recommending elimination of four full-time equivalent (FTE) positions, and a reduction in other operating costs to address the \$0.7 million reduction in Children's System of Care funding.

The loss of Health Care mandate reimbursement revenues will be addressed through internal adjustments using prior year savings, unrealized revenues and/or additional savings strategies. No budget adjustments are required at this time.

The Public Works Agency Director plans to present recommendations to your Board in November 2004, to address the loss of an estimated \$1.6 million in property tax revenues from the Flood Control Fund, from the additional ERAF shift included in the final State Budget.

The Community Development Agency Director indicates that existing resources are available to mitigate the loss of an estimated \$0.5 million in property tax revenues from the Redevelopment Fund, and that no Board action is required.

**Pending Factors**

- Proposition 1A on the November 2, 2004 ballot, if approved by a majority of voters, will provide significant protection for local government revenues. Proposition 1A ensures that local property tax and sales tax revenues will remain with local governments, thereby, safeguarding funding for local services. The provisions of Proposition 1A can only be suspended if the Governor declares a fiscal necessity and two-thirds of the Legislature concur.
- The California Performance Review (CPR) is a major effort to reorganize the delivery of State services and improve the efficiency and effectiveness of service delivery. An initial report has been issued and the first phase of public hearings has been completed. The Legislative Analyst's Office (LAO) has raised questions about the feasibility of some recommendations, and the amount of savings projected. Although still under consideration, some recommendations may be included in the Governor's Budget to be presented in January 2005.
- The Legislative Analyst's Office (LAO) projects significant budget shortfalls for the State through FY 2008-09, because of a fundamental mismatch in revenues, expenses and the use of budget balancing strategies that rely on borrowing and deferring costs until future years.
- According to the Congressional Budget Office, the federal deficit is now estimated at \$422 billion.

Several other pending factors that could also impact current and future budgets include:

- Continuation of property tax shift in FY 2005-06
- Continued delay in payment of reimbursements for State-mandated programs
- General Assistance caseload increases
- Delay in receipt of Realignment revenues
- Escalating employee benefits and retirement costs
- Alameda County Medical Center budget and funding issues

**Fiscal Year 2005-06 and Beyond**

While the County has closed a funding gap of \$116.1 million this year, \$98.4 million as part of the Final Budget, and an additional \$17.7 million based on the final State Budget, the solutions have relied heavily on several one-time strategies including Fiscal Management Reward program savings, liquidation of prior year encumbrances, one-time revenues and suspension of funding for capital projects. The loss of 128 full-time equivalent (FTE) positions was largely achieved through attrition and Agency/Department Heads' commitment to filling only essential positions.

The most recent UCLA Anderson economic forecast predicts only moderate economic growth and forecasts a cooling off of the East Bay housing market. Combined with the pending factors noted above, it is clear that the cost of providing County services will exceed funding levels in the near and long term. Therefore, it is critical that departments continue to restrict spending, and pursue revenue enhancement opportunities where possible, in order to avoid major program reductions next year. In addition, I am recommending that departments continue to hold positions vacant, filling only those that are critical to preservation of life or safety, mandated services or cost effective.

Counties continue to be faced with a significant level of fiscal uncertainty that parallels the early 1990s when the recession caused the State to raid local property taxes to satisfy its own budget obligations. Alameda County alone has transferred cumulatively over \$2.1 billion to the Education Revenue Augmentation Fund (ERAF). The approval of the Local Agreement, and the potential passage of Proposition 1A will help to prevent further losses. However, your Board will continue to be faced with difficult decisions as you weigh growing service demands against declining financing.

### **FINANCING**

Budget adjustments, as detailed in the attached Financial Recommendations, reflect a reduction of \$15.0 million in property tax revenues offset by savings resulting from restructuring the Tobacco Securitization escrow account. Health Care budget balancing strategies have been submitted separately, and include a \$1.4 million reduction in appropriation and revenues. The loss of \$ 1.3 million in Health Care mandate reimbursement revenues will be addressed through the use of current and/or prior year one-time savings. The loss of \$0.5 million in Redevelopment Fund revenues will be addressed through the redirection of existing resources. Recommendations regarding Flood Control Fund budget balancing strategies, estimated at \$1.6 million, will be presented to your Board in November 2004.

The Final/Amended Budget for all funds totals \$1.96 billion, and provides funding for 8,695 full-time equivalent positions. The Final/Amended Budget for the General/Grant Fund's portion of the budget totals \$1.8 billion and provides funding for 7,015 full-time equivalent positions.

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

SSM:KG:LJB:vrr  
Attachments

c: Agency/Department Heads  
Budget Work Group  
Labor Coalition

**2004-05 FINAL AMENDED BUDGET ADJUSTMENTS  
BASED ON FINAL STATE BUDGET**

	<b>Appropriation</b>	<b>General Fund Revenue</b>	<b>Net</b>
<b>Non Program Financing</b>			
Reduced Property Tax revenue for State/Local agreement	\$ -	\$(14,993,115)	\$ 14,993,115
Funding from refinancing/restructuring the County's debt obligation		\$ 14,993,115	\$(14,993,115)
<b>Health Care</b>			
Reduced funding for mental health services to CalWORKs recipients	\$ (738,675)	\$ (738,675)	\$ -
Reduced funding for the Children's System of Care	\$ (651,500)	\$ (651,500)	\$ -
<b>Grand Total</b>	<b>\$ (1,390,175)</b>	<b>\$ (1,390,175)</b>	<b>\$ -</b>

**FINANCIAL RECOMMENDATION**

**AGENDA DATE:**

10/26/2003

**Subject of Board Letter:**

2004-05 Final Amended Budget Adjustments

**BY:**

2005

**FUND:**

10000

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT
General Designation		\$14,993,115

The increase (decrease) in anticipated revenue, as follows:

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
130100	411010			(\$14,993,115)
<b>ORG TOTAL</b>				<b>(\$14,993,115)</b>

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
<b>ORG TOTAL</b>				<b>\$0</b>

**GRAND TOTAL ANTICIPATED REVENUE**

**(\$14,993,115)**

The increase (decrease) in appropriations, as follows:

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
<b>ORG TOTAL</b>				<b>\$0</b>

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
<b>ORG TOTAL</b>				<b>\$0</b>

**GRAND TOTAL APPROPRIATION**

**\$0**

**FY 2004-05 Final State Budget Impact  
(in \$ millions)**

	Net Impact
Countywide	
VLF/Property Tax Swap	\$15.0
Health Care	
Mental Health/CalWORKs	\$0.7
Children's System of Care	\$0.7
Deferred mandate reimbursement (BHCS \$1.2M; PH \$0.1M)	\$1.3
Subtotal	\$2.7
Total General Fund	\$17.7
Other Funds	
Additional ERAF Shift Dependent Districts – Flood	\$1.6
Additional ERAF Shift - Redevelopment	\$0.5
Total Other Funds	\$2.1
Grant Total - All Funds	\$19.8



## COUNTY ADMINISTRATOR'S OFFICE

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

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June 28, 2004

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: ADOPTION OF THE 2004-2005 FINAL BUDGET**

Dear Board Members:

#### **RECOMMENDATION:**

It is recommended that your Board:

1. Approve the allocation of \$164,740 from the Public Benefit Fund: \$50,000 to support two Countywide initiatives as described below, with the balance of the Fund to be distributed equally among supervisorial district budgets;
2. Adopt the Capital Improvement Plan for 2004-2009;
3. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
4. Adopt the Resolutions approving the fees for the County Service Areas, Benefit Assessment Programs, Vector Control Program, Lead Abatement, Emergency Medical Services Supplemental and Paramedic Supplemental Special Taxes as presented June 21 and 22, 2004; and
5. Adopt the 2004-2005 Final Budget.

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

The 2004-2005 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$1.96 billion and provides funding for 8,695 positions. The General/Grant Fund budgets total \$1.79 billion and support 7,015 full-time equivalent positions.

The Budget closes a \$98.4 million funding gap through a combination of program reductions, Fiscal Management Reward program savings, and countywide strategies. To the extent possible, your Board's Values-Based Budgeting criteria have been used to develop reductions within each program area. The following table summarizes how the funding gap was closed:

**General/Grant Funds  
(in millions)**

Agency/Department	Net County Cost Reductions	Fiscal Mgmt. Reward Savings	Total Net County Cost Reductions	F.T.E. Reductions
<b>Program Reductions:</b>				
General Government	\$10.1	\$ 5.6	\$15.7	32*
Health Care	\$10.7	\$11.3	\$22.0	10
Public Assistance	\$12.1	\$ 0.0	\$12.1	0
Public Protection	\$11.7	\$ 5.4	\$17.1	86
<b>Total Program Reductions</b>	<b>\$44.6</b>	<b>\$22.3</b>	<b>\$66.9</b>	<b>128</b>
<b>Countywide Strategies:</b>				
ACMEA Labor Agreement	\$ 6.2	\$0.0	\$ 6.2	---
PG&E Settlement Interest	\$ 5.9	\$0.0	\$ 5.9	---
Capital Projects	\$ 3.5	\$0.0	\$ 3.5	---
Non-Program Revenue	\$ 3.0	\$0.0	\$ 3.0	---
Encumbrances/AFB	\$12.9	\$0.0	\$12.9	---
<b>Total Countywide Strategies</b>	<b>\$31.5</b>	<b>\$0.0</b>	<b>\$31.5</b>	<b>---</b>
<b>GRAND TOTAL</b>	<b>\$76.1</b>	<b>\$22.3</b>	<b>\$98.4</b>	<b>128</b>

\*Includes Internal Service Fund Departments FTE reduction

Approximately half of the positions eliminated are vacant and Agency and Department Heads are committed to mitigating lay-offs if possible through attrition and transfers.

In addition to the \$44.6 million in program reductions, the Board of Supervisors and most County agencies and departments contributed Fiscal Management Reward program savings of \$22.3 million. These savings are the direct result of Agency and Department Heads' commitment to prudent fiscal management and their anticipation of budget shortfalls related to the slow economic recovery and federal and State budget deficits.

Countywide strategies include suspending the Board's policy to allocate one percent of discretionary revenue to capital projects, savings from a negotiated agreement with our largest management labor union, additional non-program revenue and one-time interest earnings, liquidated encumbrances and estimated year-end fund balance.



Other countywide strategies were also examined as we struggled to close the funding gap. Some like reduced work hours or closing County facilities, require meet and confer with all labor organizations before implementation. These strategies will continue to be pursued in anticipation of further cuts related to State budget actions and to replace one-time funding strategies.

The \$98.4 million funding gap was closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. Ongoing strategies represent 52%, or \$51.3 million; and one-time strategies are 48%, or \$47.1 million. As we enter this fiscal year, with looming State budget cuts, we must continue to be cautious about the use of one-time funds to support ongoing programs. One-time funding should be considered as a short-term strategy that enables a more gradual decline in program and service levels rather than as a permanent funding commitment.

### **Board Budget Actions**

Your Board amended the Proposed Budget by approving the following:

- **Social Services Agency** – Allocation of \$2.5 million in one-time funding for In-Home Supportive Services (IHSS) made available through securitization of Tobacco Master Settlement funds. This restoration will allow for the continuation of health, dental and vision benefits for homecare workers during 2004-05 while a longer-term solution is developed.

Additionally, your Board deferred the elimination of exemptions to time limits in the General Assistance Ordinance due to concern about the impact on this vulnerable population. Instead, the Social Services Agency will go at risk for \$5.2 million on the assumption that savings will be achieved through federal approval of a pending waiver that will reduce costs in other programs.

- **Probation Department** – Reallocation of \$292,857 of existing funds in the Probation budget for ten community-based organizations to extend case management services for four months pending adoption of the State budget and confirmation of Temporary Assistance for Needy Families (TANF) funding levels for 2004-05. Funds were also reallocated within the Probation budget for 17 community-based organizations with Local Service Area contracts. The funding required for this four month restoration is \$369,728.
- **Probation Department** – Restoration of \$536,800 made available through liquidation of prior year encumbrances to restore 6.42 FTEs for Juvenile Hall and Camp Sweeney. This restoration will mitigate lay-offs of permanent staff thereby increasing treatment, rehabilitation and other activities for detained minors.
- One-time allocation of \$164,740 from the **Public Benefit Fund** to support:
  - \$ 25,000 Health Care Services Agency – Court Appointed Special Advocate (CASA) Program
  - \$ 25,000 Probation Department – Write to Read Youth Literacy Program
  - \$114,740 Allocated equally among supervisorial districts to fund programs of merit within each district.

During deliberations, your Board provided the following directives to staff:

- The Social Services Agency Director will convene a task force comprised of the Health Care Services Agency, Human Resource Services, County Administrator's Office and labor representatives to review the IHSS benefits program and develop a longer-term solution to managing costs. Alternatives and recommendations will consider the County's financial status as well as pending State and federal policy changes to the IHSS program.
- The Social Services Agency Director will convene a task force in July 2004 comprised of representatives of the County Administrator's Office, Health Care Services Agency, advocates and the community to identify long-term strategies and interventions for managing caseload growth in the General Assistance program. These strategies and interventions may include:
  - Implementing a multi-tiered approach to time limits;
  - Analyzing the fiscal feasibility associated with various time limits;
  - Reviewing conformity of current program regulations by participants;
  - Assessing the viability of increasing SSI advocacy efforts; and
  - Reviewing all General Assistance contracts for utilization and financial efficiency.

Monthly updates regarding the task force's progress and status of the General Assistance budget will be provided to the Board's Social Services Committee with final recommendations to be considered in March 2005.

In the interim, the Social Services Agency will be at risk for any increased costs in the General Assistance program associated with the deferred implementation of the elimination of exemptions pending approval of federal waivers that are likely to reduce other Social Services program costs. If necessary, the Social Services Agency Director will develop a mid-year reduction plan to maintain a balanced budget in 2004-05.

### **State Budget**

The outcome of the State budget remains a major pending factor. The proposed Local Agreement included in the Governor's May Revise results in a two-year loss of \$2.6 billion statewide to local government. However, some changes are being proposed which include conditions under which the State could capture local property or sales taxes. Other program issues of primary concern to the County include partial reimbursement of the IHSS minimum wage, changes in the CalWORKs program and restoration of TANF Probation funding.

As a result, we must continue to be vigilant and advocate aggressively for prompt resolution of the State budget that does not further erode County services and revenue streams. Strong advocacy at the federal level is also required given the County's dependence on federal funding including the Social Services waiver. Agency and Department Heads must also continue their efforts to curtail spending and pursue additional revenue in anticipation of federal and State budget actions that will require further cuts. In the interim, I will work with your Board, Agency and Department Heads, and other stakeholders to identify countywide strategies and other options for maintaining a balanced budget for 2004-2005 and begin planning for the next fiscal year.

## The Year Ahead

Oftentimes, the difficult task of balancing the budget through program reductions obscures our view of what is actually funded within the budget. Following are just a few of the noteworthy programs and services that are funded in the 2004-05 Budget.

- **Project YES!**, a comprehensive youth empowerment center, is expected to open in October and will provide health and wellness, art and cultural, and educational and career training for youth. The transformation of a vacant County building into a youth center is the culmination of many years of hard work and demonstrates what vision and commitment to youth can achieve.
- Construction will get underway on the new **Juvenile Justice Facility** in anticipation of completion in the fall of 2006. At long last, a safe, modern facility will be constructed that allows for better treatment, rehabilitation, and educational programs to be provided to detained youth.
- We also expect to break ground to construct a new **East County Justice Center** in Dublin. This facility will house 13 courtrooms and related support offices for the District Attorney, Public Defender, and other court functions. During the budget year, we also expect to begin the process of **transitioning court facilities to the State** under the provisions of SB 1732. This major effort will result in the State assuming greater responsibility for the provision of court facilities.
- The recently dedicated **Koret Critical Care and Clinical Center** will experience its first full year of operation under the auspices of the Alameda County Medical Center. This state-of-the-art facility will provide life-saving trauma services for thousands of persons who are involved in car accidents and other life-threatening situations.
- On July 1, 2004, Alameda County residents will begin paying an additional 0.5% on taxable sales to support essential health care services in the County. Voters approved the imposition of this higher sales tax in March when they supported **Measure A** by a 71% plurality. We are grateful for the support shown by voters for this measure and pledge our commitment to ensuring prudent stewardship. While 75% of these funds are committed to the Alameda County Medical Center, the remaining funds will be allocated by your Board to provide essential health services that otherwise could not be funded within our limited discretionary dollars.

While we anticipate many more accomplishments in the upcoming year, we must be mindful of the budget challenges that loom ahead. Program costs are likely to continue to outpace revenues over the next few years. In addition, the use of one-time financing and the ongoing State and federal deficits require that we immediately begin identifying ways to further reduce expenditures in preparation for Fiscal Year 2005-06.

**CONCLUSION**

Once again, I extend my gratitude to all of the Agency and Department Heads for their efforts to curtail expenditures in anticipation of this difficult budget year and for their significant contributions toward achieving a balanced budget. I also would like to acknowledge the guidance and support of the Budget Work Group. And, finally, I would like to thank your Board for the strong support and leadership you have provided during the 2004-2005 budget process as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

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

SSM:DL:LJB:bl

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



# COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

Donna Linton, Assistant County Administrator

June 3, 2004

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

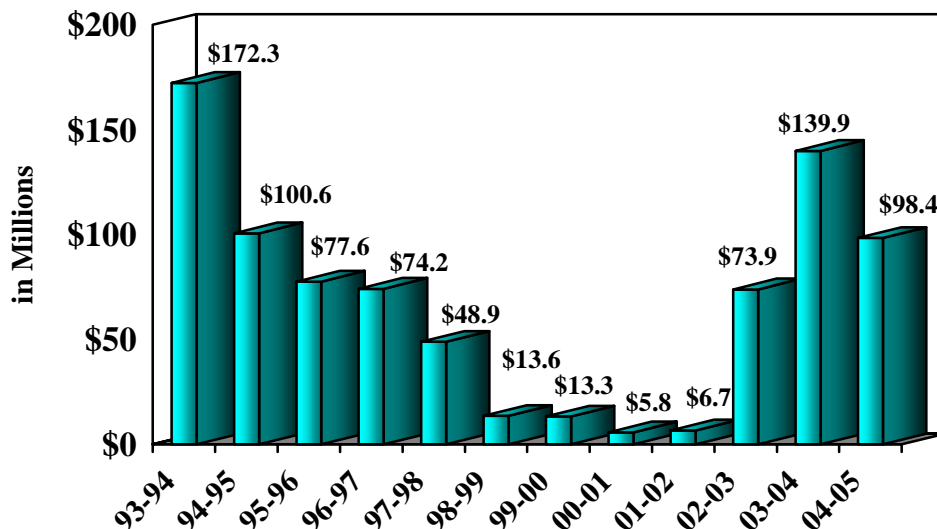
## SUBJECT: FISCAL YEAR 2004-2005 PROPOSED BUDGET

Dear Board Members:

The Proposed Budget for Fiscal Year (FY) 2004-05 closes a \$98.4 million funding gap – an arduous accomplishment given three rounds of reductions within the last twelve months. Last year, your Board closed a \$112.6 million budget gap that increased by \$27.3 million to \$139.9 million as a result of State actions to close a \$38 billion funding gap. In early 2004, your Board once again was faced with making further reductions of over \$16 million and 200 positions in the Social Services Agency and Information Technology Department due to revenue losses, leaving very few options available for balancing the FY 2004-05 Proposed Budget that do not involve painful cuts.

It is important to note that State actions and the slow economic recovery, are largely responsible for the funding reductions that Alameda County and all other local governments are facing. Most significantly, the property tax shift that began in 1992-93, known as the Education Revenue Augmentation Fund (ERAF), has resulted in Alameda County shifting \$1.9 billion in property taxes to enable the State to meet 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



The Proposed Budget reflects lower revenue estimates coupled with operating cost increases, such as retirement contributions, salaries, health and dental benefits, workers' compensation and higher service demands brought on by the sluggish economy. To illustrate these trends:

- Property tax revenues are projected to grow less than five percent in the budget year as compared to 9 to 11 percent in the late 1990s.
- Sales tax revenue has declined by 17 percent from the 2001-02 fiscal year. In addition, Public Safety Sales Tax revenues are projected to be five percent below the budgeted level in the current year and to remain relatively flat next year.
- Motor Vehicle in Lieu revenue, also known as Vehicle License Fees (VLF), is not expected to grow next year. The Proposed Budget reflects the same level of funding anticipated in the FY 2003-04 Proposed Budget, prior to the State shifting \$23.4 million as a one-time gap loan.
- Retirement contribution rates continue to increase in the budget year due to the ongoing effect of investment losses sustained in 2001 and 2002. The funded level has declined from 92.5 percent in the 2002 valuation study to 86.9 percent at the end of the 2003 calendar year and does not reflect the impact of enhanced retirement benefits for safety employees. The aggregate employer contribution rate increases from 12.26 percent in FY 2003-04 to 14 percent in the FY 2004-05 budget year.

The UCLA Anderson School's economic forecast for the East Bay projects a very fragile recovery marked by only modest revenue growth and a continued loss of government jobs. It also cautions that the region could experience a possible economic downturn in 2006. Clearly, this economic news requires us to be cautious about continuing use of one-time funding strategies rather than making permanent or structural reductions.

## OVERVIEW

The Proposed Budget for all funds totals \$1.9 billion, an increase of \$32.8 million, or 1.7 percent from the 2003-04 Final/Amended Budget. The General/Grant Fund budgets, from which most programs are funded, total \$1.8 billion, an increase of \$48.9 million, or 2.8 percent, from the Final/Amended Budget.

The proposed workforce of 8,659 full-time equivalent positions for all funds reflects a net reduction of 347. These changes reflect a mid-year Board-approved net decrease of 213 positions, in the Social Services Agency, Sheriff's Department and Information Technology Department, as well as 134 positions eliminated in the Proposed Budget to help close the \$98.4 million funding gap.

The Proposed Budget also provides over \$300 million for services provided by some 241 community-based organizations (CBOs), many with multiple contracts. This includes \$100.4 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.

A contingency for pending salary and benefits adjustments and a \$3.5 million increase in the General Reserve, consistent with your Board's financial management policies, is also included in the Proposed Budget.

### **Closing the Gap**

The Proposed Budget closes an estimated \$98.4 million funding gap that was projected on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant Funds totals \$1.829 billion, an increase of \$102.8 million, or 6%. Available revenues total \$1.730 billion, an increase of \$4.4 million, or 0.3% .

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

#### **General/Grant Funds**

<b>Agency/Department</b>	<b>Net County Cost Reductions (millions)</b>	<b>F.T.E. Reduction</b>
<b>General Government</b>	<b>\$ 15.7</b>	<b>31.92*</b>
<b>Health Care Services Agency</b>	<b>\$ 22.0</b>	<b>10.25</b>
<b>Public Assistance</b>	<b>\$ 12.1</b>	<b>0.00</b>
<b>Public Protection</b>	<b>\$ 17.7</b>	<b>91.98</b>
<b>Countywide Strategies</b>	<b>\$ 30.9</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$ 98.4</b>	<b>134.15</b>

**\*includes Internal Service Fund Departments' FTE reduction**

Vacant positions that Department Heads have not filled in anticipation of a funding shortfall are generally the first to be eliminated. Some of the 134 full-time equivalent positions proposed for reduction, are currently filled. Every effort is being made to minimize the impact on individual employees by identifying alternative vacant/funded positions and exploring other options to avoid layoffs, if possible. It is also anticipated that the loss of positions will require some departments to restructure services and realign functions.

The funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies.

**Ongoing Strategies:**

Program Reductions	\$44.1
Non-Program Revenues	\$ 3.0
Departmental Revenues	\$ 1.0
Labor Negotiations (ACMEA)	<u>\$ 6.2</u>
<b>Subtotal – Ongoing Strategies</b>	<b>\$54.3 million</b>

**One-Time Strategies:**

Fiscal Management Reward	\$22.3
1% Allocation/Capital Projects	\$ 3.5
PG&E Settlement Interest	\$ 5.9
Liquidate Encumbrances/Available Fund Balance	<u>\$12.4</u>
<b>Subtotal – One-Time Strategies</b>	<b>\$44.1 million</b>

**Total Balancing Strategies** **\$98.4million**

**Program Reductions**

With revenue declining and service demands increasing, Department Heads have been challenged to develop reduction plans within the framework of Values-Based Budgeting priorities. More detailed information is included in the Values-Based Budgeting, Program Summary and Department sections of the Proposed Budget. A general overview follows:

**Health Care – Total net reduction of \$22.0 million, including the use of \$11.33 million Fiscal Management Reward savings and a reduction of 10.25 FTE positions.** Examples of services impacted:

**Administration/Indigent Health**

- Across-the-board reductions in community-based provider funding may result in 3,000 fewer indigent patients being served.

**Behavioral Health**

- Across-the-board reductions in CBO contract funding may result in 60,000 fewer services being provided by these organizations, including services to adults and children, and the possible elimination of 100 CBO provider staff positions.
- Reduction of beds for acute mental health patients and alcohol and drug users will place additional demands on alternative community programs that serve patients in crisis.



## **Public Health**

- Elimination of positions in Public Health may slow health insurance enrollment efforts, diminish the quality of mandated services for pregnant women and children, reduce home visits to uninsured women and children, and increase waiting time for accessing essential services for disabled children.

**Public Assistance – Total net reduction of \$12.1 million. Mid-year reductions eliminated 161.59 FTE (182 positions) and most of the overmatch in public assistance programs.** Examples of services impacted:

- A change in the number of hours that IHSS homecare workers must work in order to be eligible for health, dental and vision benefits will reduce the number of individuals receiving such benefits.
- Strict enforcement of the current General Assistance (GA) Ordinance and elimination of exemptions to the Board-approved three-month limit on receipt of GA during a twelve-month period will substantially reduce the growing GA caseload. Consistent with the current GA Ordinance, exemptions will still be made for individuals who have a medical statement of unemployability on file with the Agency, but no other exceptions to time limits will be made.

**Public Protection – Total net reduction of \$17.7 million, including the use of \$5.41 million Fiscal Management Reward Program savings, and a reduction of 91.98 FTE positions.** Examples of services impacted:

### **District Attorney**

- Staffing reductions will eliminate legal, investigative and clerical support to specialty courts and will reduce support for misdemeanor prosecutions.

### **Public Defender**

- Reductions in attorney and investigative staff will result in higher caseloads for remaining staff and may increase the number of cases referred to the Bar Association under the conflict contract.

### **Probation Department**

- The closure of one 20-bed unit will reduce Juvenile Hall's capacity from 299 to 279 beds and reduce associated staff. It will increase the possibility of overcrowding and may impact staff's ability to respond to incidents or emergencies throughout the facility. Intermittent staff reductions will decrease flexibility and may impact the ability to meet State training requirements.

- Reduced staffing at Camp Sweeney will not decrease capacity but will reduce the number of individuals responsible for the safety, care, control, custody, behavior and activities of 80 minors. It may also reduce opportunities for minors to participate in treatment, rehabilitation and other activities.
- Janitorial service reductions at Juvenile Hall and Camp Sweeney will require staff and detained minors to perform such duties, and may impact the cleanliness and hygiene of these facilities.

### **Sheriff**

- Staffing reductions may slow responses to animal control, parking and abandoned vehicles, coroner, youth and family services as well as limit staff's ability to participate in some community policing activities.
- Reductions in Sheriff Technicians assigned to the institutions, may cause delays in processing/transporting inmates to court or medical appointments, and may slow the movement of inmates for meals, laundry exchange, releases and other jail functions.

**General Government (including Internal Service Funds) – Total net reduction of \$15.7 million, including the use of \$5.59 million Fiscal Management Reward Program savings, and a reduction of 31.92 FTE positions.** Examples of services impacted:

- Many of the reductions in General Government will impact services provided to other County agencies and departments, such as classification studies and recruitments for key positions, legal counsel and advice, EEO complaint investigations and compliance, countywide public information, routine building maintenance and janitorial services, and upgrading countywide automated systems.
- Reduced staff and operating costs may also result in fewer staff during peak workload periods, increased public waiting time and limited funding for special studies and projects.

### **Fiscal Management Reward (FMR) Savings**

The 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 prudent management and careful planning, County agencies/departments have contributed \$22.3 million of their prior year savings towards balancing the budget. While the use of these funds mitigates more severe program reductions, the amount of available savings has declined as departmental budgets have become tighter.

Fiscal Management Reward Program savings contributed towards FY 2004-05 budget balancing:

Health Care Services Agency	\$11.3
General Government	\$ 5.6
Public Protection	<u>\$ 5.4</u>
<b>Total FMR</b>	<b>\$22.3 million</b>

### Countywide Strategies

In addition to program reductions and the use of Fiscal Management Reward savings, countywide strategies contribute \$ 31.0 million towards the Proposed Budget balancing strategy. These include:

- A reduction of \$3.5 million by suspending for another year the Board's policy to allocate one percent of discretionary revenue to Capital Projects.
- A reduction of \$6.2 million in salary and benefit costs resulting from an agreement with Alameda County Management Employees Association (ACMEA) to take mandatory time-off, increase health plan co-pay amounts and defer January 2005 negotiated salary increases.
- An increase of \$5.9 million in interest earnings resulting from settlement of the PG&E litigation.
- An increase of \$3 million in ongoing non-program revenue.
- Liquidation of prior year encumbrances and an anticipated year-end available fund balance provides a total of \$12.4 million in one-time financing.

Other countywide strategies were also examined as we struggled to close the funding gap. Some, like reduced work hours or closing County facilities, require meet and confer with all labor organizations before implementation. These strategies should continue to be pursued in anticipation of further cuts related to State budget actions and to replace one-time funding strategies.

### State/Federal Budget Impacts

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 the State and/or federal governments suffer significant funding shortfalls.

**Federal Budget** – Although Congress has not yet passed the Fiscal Year 05 budget, with over a half a trillion deficit, the federal government is expected to only consider funding for homeland security and defense. Other critical health and welfare programs are expected to be authorized on a continuing resolution. As a result, we remain susceptible to more severe program reductions related to lower federal allocations in future years.

**State Budget** – The Governor's May Revision to the budget attempts to structure a two-year agreement with local government as an alternative to the \$1.3 billion ERAF shift proposed in January. Rather than an additional \$900 million loss to counties, the May Revise agreement results in a net loss to local government of \$700 million that is shared equally between cities and counties.

In addition, the agreement calls for the State to begin in the 2006-07 fiscal year repaying counties for mandate reimbursements accumulating from FY 2002-03. The Governor has also pledged his support to place a Constitutional amendment on the November 2004 ballot to protect local governments' property, sales, and vehicle license fee revenues from future State raids. Should the Legislature concur in the Governor's May proposals, Alameda County would lose an additional \$15 million in discretionary revenue as well as funding for certain health and welfare programs. The Proposed Budget **excludes** the potential impact of the State budget. The following table outlines details of the agreement.

### Local Government Proposal (Statewide)

	FY 2004-05	FY 2005-06	FY 2006-07
Cities & Counties	\$700M	\$700M	\$0.0
Special Districts transfer property tax to State	\$350M	\$350M	\$0.0
Redevelopment Agencies transfer property tax to State	\$250M	\$250M	\$0.0
<b>Total Discretionary Revenue Loss</b>	<b>\$1.3B</b>	<b>\$1.3B</b>	<b>\$0.0</b>
Mandate Reimbursements	\$1B-\$2B	\$1B-\$2B	Partial Repayment
Repayment of VLF Gap Loan			\$1.3B

While the May Revise appears to lessen the State budget impact on local government, we remain very concerned that until the State makes long-term structural and fiscal reforms, counties remain vulnerable to further reductions in limited local resources.

### Recommendations

The FY 2004-2005 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 significant program and service reductions and elimination of over 134 positions. The Proposed Budget reflects the input of members of the Budget Work Group, Agency and Department Heads, and other County stakeholders.

Approximately 45 percent, or \$44.1 million, of the \$98.4 million funding gap has been closed with one-time funds that may not be available in future years. These one-time funds should be considered as short-term strategies to allow a more gradual decline in program levels rather than a permanent funding commitment. In addition, the County remains extremely vulnerable to additional reductions next year necessitated by the State's actions to address its own structural budget deficit.

As you hold public hearings and deliberate the Proposed Budget, your Board is again faced with difficult choices. I am confident, however, that with your Board's leadership, Alameda County will continue to maintain the critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Receive the Proposed Budget for FY 2004-2005 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 21, 2004 at 9:30 a.m. as outlined in Attachment 1; and
3. Schedule public hearings to set charges for Emergency Medical Services, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Fire EMS, Traffic Mitigation and Lead Abatement as detailed on Attachment 1.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

SSM:DL/KG:bl

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

Attachment 1

**FISCAL YEAR 2004-05  
COUNTY BUDGET HEARING SCHEDULE**

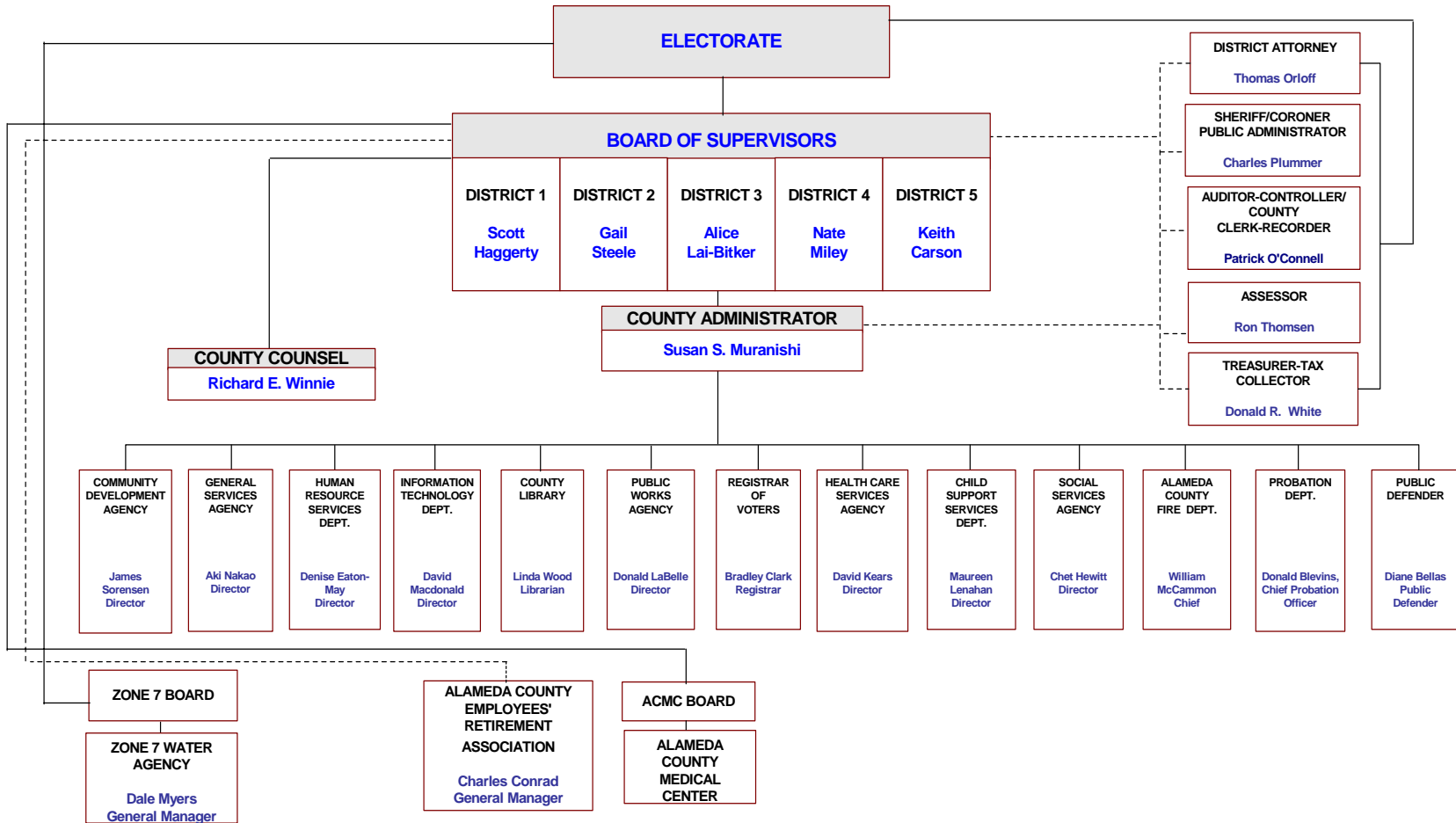
<b><u>Date/Time</u></b>	<b><u>Program</u></b>
• Thursday, June 3, 10:00 a.m.	Presentation of Proposed Budget
• Monday, June 21 9:30 a.m.	Opening Comments Public Assistance
1:30 p.m.	Public Protection*
• Tuesday, June 22, 1:30 p.m.	Health Care** General Government*** Other Issues/Final Adjustments
• Friday, June 25, 10:00 a.m.	Final Deliberations
• Monday, June 28, 10:00 a.m.	Final Budget Adoption

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

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

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

# ALAMEDA COUNTY GOVERNMENT OVERVIEW



# ALAMEDA COUNTY VITAL STATISTICS

- Date of Incorporation: March 25, 1853
- Area: 813 sq. miles
- Population: 1,498,000
  - Incorporated 1,358,900
  - Unincorporated 139,100
- Main Unincorporated Areas:

Ashland	Cherryland	Fairview
Castro Valley	San Lorenzo	Sunol
- Cities:

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

Bay Area Rapid Transit District (BART)	Union City Transit (Bus Line)
AC Transit (Bus Line)	Wheels (Bus Line)
- Economic Data:
  - Average Unemployment Rate, 2003: 6.8%
  - Estimated Total Employment, 2003: 698,900
  - Labor Force & Industry Employment, 2002: 703,900
 

900	Farm
38,700	Construction and mining
80,800	Manufacturing
49,400	Transportation, utilities, communications
42,800	Wholesale trade
68,100	Retail trade
30,500	Finance, real estate, and insurance
258,200	Services
134,500	Government
  - Per Capita Income, 2001: \$38,618
  - Inflation Rate, Consumer Price Index for All Urban (San Francisco-Oakland-San Jose)
 

February 2004:	198.1
February 2003:	197.7
Change 2003-2004:	0.2%
  - Taxable Retail Sales, 2002:
 

	Sales	Permits
Unincorporated Areas	\$ 588,727,000	1,811
Cities (14)	18,167,277,000	39,619
Unallocated	<u>2,508,625,000</u>	
County Total:	\$21,264,629,000	<u>41,430</u>
- County Government:
  - Number of County Budgeted Positions: 8,695.27
  - Final/Amended Budget 2004-2005: \$1,958,328,251



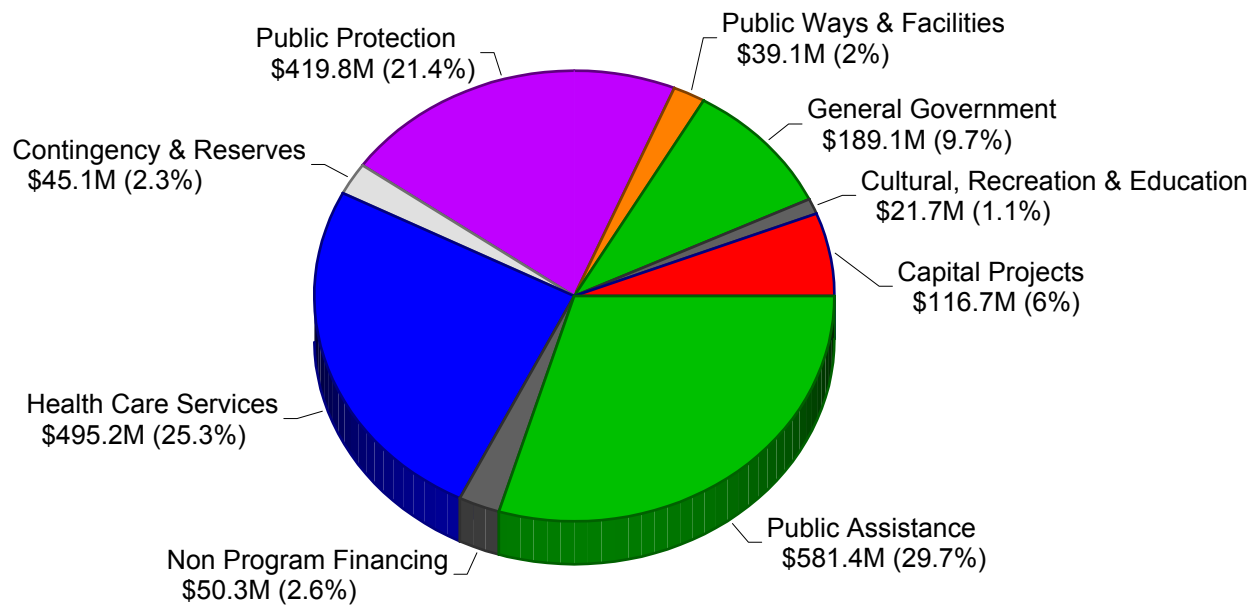
**BUDGET EQUATION**  
**ALAMEDA COUNTY 2004-05 FINAL/AMENDED BUDGET**  
(in Millions)

Fund	Expenditure Requirements	+	Contingency	+	Designation	=	TOTAL	=	AFB	+	Miscellaneous Revenue	+	Designation Cancellation	+	Property Taxes
General Fund	\$1,628.92		\$41.66		\$3.48		<b>\$1,674.06</b>		\$18.79		\$1,393.93		\$38.73		\$222.61
Grant Funds	\$114.73		\$0.00		\$0.00		<b>\$114.73</b>		\$0.00		\$114.73		\$0.00		\$0.00
<b>Total General/Grant Funds</b>	<b>\$1,743.65</b>		<b>\$41.66</b>		<b>\$3.48</b>		<b>\$1,788.79</b>		<b>\$18.79</b>		<b>\$1,508.66</b>		<b>\$38.73</b>		<b>\$222.61</b>
Capital Projects Funds	\$77.76		\$0.00		\$0.00		<b>\$77.76</b>		\$5.29		\$71.82		\$0.66		\$0.00
Fish and Game Fund	\$0.08		\$0.00		\$0.00		<b>\$0.08</b>		\$0.07		\$0.01		\$0.00		\$0.00
Road Fund	\$39.06		\$0.00		\$0.00		<b>\$39.06</b>		\$2.97		\$36.09		\$0.00		\$0.00
Library Fund	\$21.20		\$0.00		\$0.00		<b>\$21.20</b>		\$2.06		\$5.87		\$0.00		\$13.26
Library Special Tax Zone	\$0.49		\$0.00		\$0.00		<b>\$0.49</b>		\$0.13		\$0.11		\$0.00		\$0.25
Property Development	\$30.94		\$0.00		\$0.00		<b>\$30.94</b>		\$0.00		\$30.94		\$0.00		\$0.00
<b>Total</b>	<b>\$1,913.18</b>		<b>\$41.66</b>		<b>\$3.48</b>		<b>\$1,958.33</b>		<b>\$29.31</b>		<b>\$1,653.51</b>		<b>\$39.39</b>		<b>\$236.11</b>

## 2004-05 FINAL/AMENDED BUDGET – APPROPRIATION BY PROGRAM

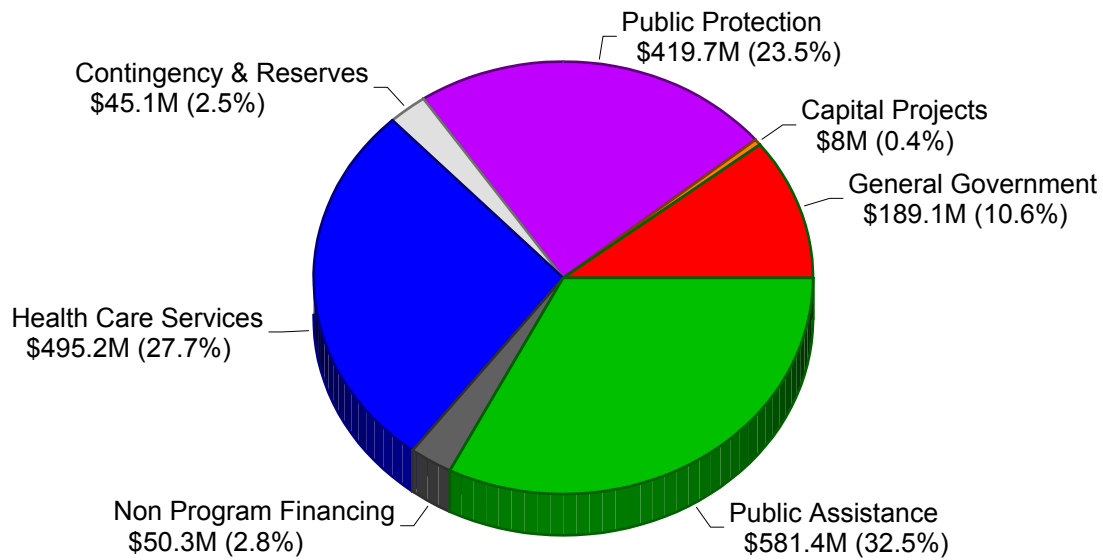
Program	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
Capital Projects	\$7,980,605	\$77,763,394						\$30,944,670	\$116,688,669	6.0%
Cultural, Recreation & Education					\$21,195,064		\$491,703		\$21,686,767	1.1%
General Government	\$139,071,269					\$50,014,919			\$189,086,188	9.7%
Health Care Services	\$461,736,278					\$33,420,069			\$495,156,347	25.3%
Non Program Financing	\$50,290,622								\$50,290,622	2.6%
Public Assistance	\$567,282,535					\$14,160,241			\$581,442,776	29.7%
Public Protection	\$402,556,264		\$78,526			\$17,133,951			\$419,768,741	21.4%
Public Ways & Facilities				\$39,063,852					\$39,063,852	2.0%
Contingency & Reserves	\$45,144,289								\$45,144,289	2.3%
<b>Total Budget</b>	<b>\$1,674,061,862</b>	<b>\$77,763,394</b>	<b>\$78,526</b>	<b>\$39,063,852</b>	<b>\$21,195,064</b>	<b>\$114,729,180</b>	<b>\$491,703</b>	<b>\$30,944,670</b>	<b>\$1,958,328,251</b>	<b>100.0%</b>

## 2004-05 FINAL/AMENDED BUDGET APPROPRIATION BY PROGRAM - ALL FUNDS



**TOTAL APPROPRIATION: \$1,958,328,251**

## 2004-05 FINAL/AMENDED BUDGET - GENERAL & GRANT FUNDS TOTAL APPROPRIATION BY PROGRAM

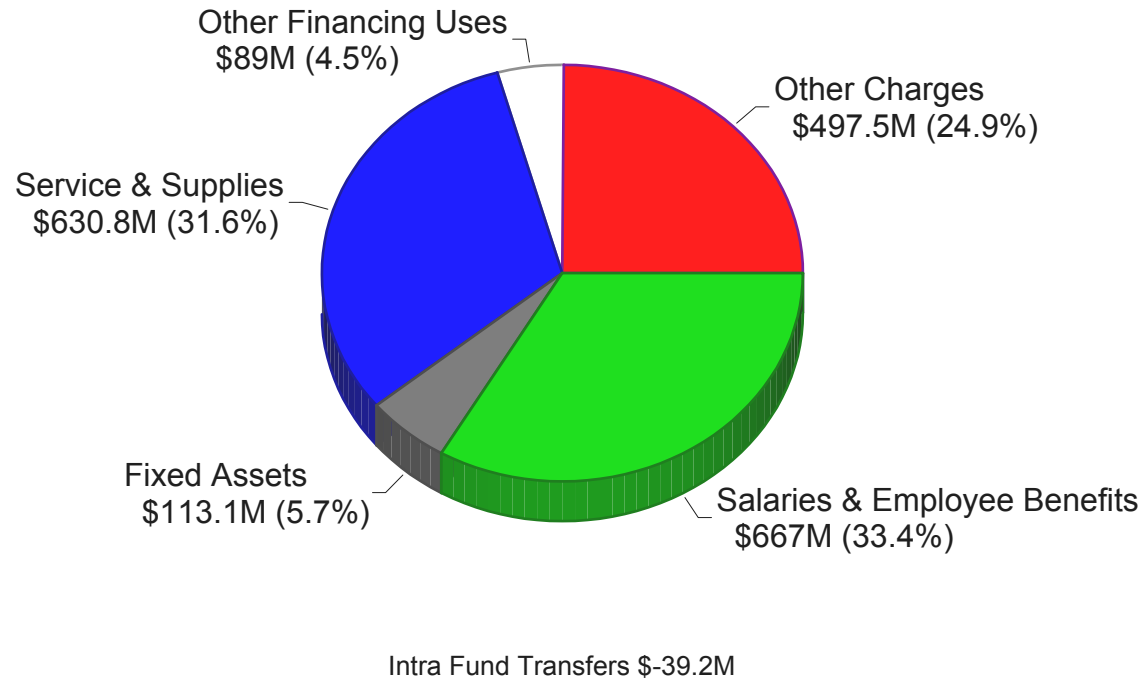


**TOTAL APPROPRIATION: \$1,788,791,042**

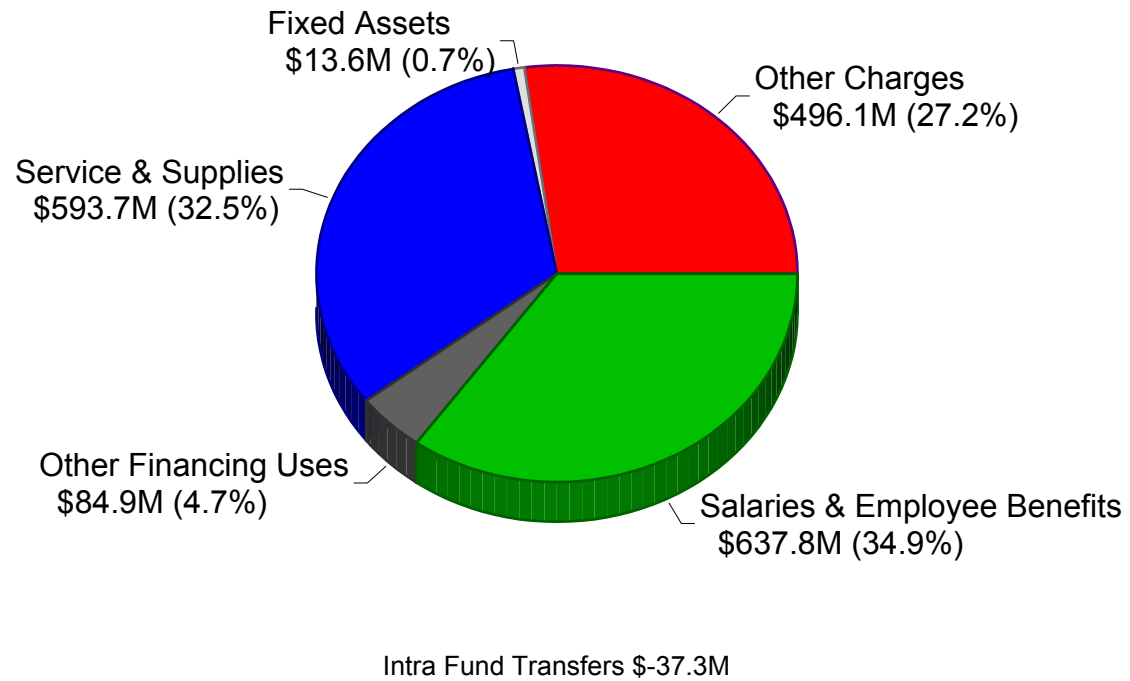
## 2004-05 FINAL/AMENDED BUDGET – APPROPRIATION BY MAJOR OBJECT

Major Object	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Appropriation	Percentage of Total
Salaries & Employee Benefits	\$608,364,143	\$0	\$0	\$14,703,927	\$14,166,229	\$29,401,024	\$0	\$377,075	\$667,012,398	34.1%
Services & Supplies	\$526,173,639	\$2,134,500	\$78,526	\$21,948,472	\$5,866,974	\$67,528,099	\$404,503	\$6,701,490	\$630,836,203	32.2%
Other Charges	\$493,838,250	\$0	\$0	\$424,408	\$978,686	\$2,293,818	\$13,200	\$0	\$497,548,362	25.4%
Fixed Assets	\$11,254,925	\$75,628,894	\$0	\$648,120	\$183,175	\$2,336,000	\$74,000	\$23,000,000	\$113,125,114	5.8%
Intra Fund Transfers	(\$37,329,194)	\$0	\$0	(\$1,851,575)	\$0	\$0	\$0	\$0	(\$39,180,769)	-2.0%
Other Financing Uses	\$71,760,099	\$0	\$0	\$3,190,500	\$0	\$13,170,239	\$0	\$866,105	\$88,986,943	4.5%
<b>Total Budget</b>	<b>\$1,674,061,862</b>	<b>\$77,763,394</b>	<b>\$78,526</b>	<b>\$39,063,852</b>	<b>\$21,195,064</b>	<b>\$114,729,180</b>	<b>\$491,703</b>	<b>\$30,944,670</b>	<b>\$1,958,328,251</b>	<b>100.0%</b>

2004 - 05 FINAL/AMENDED BUDGET  
Appropriation by Major Object - All Funds  
\$1,958,328,251



2004 - 05 FINAL/AMENDED BUDGET  
Appropriation by Major Object - General & Grant  
\$1,788,791,042

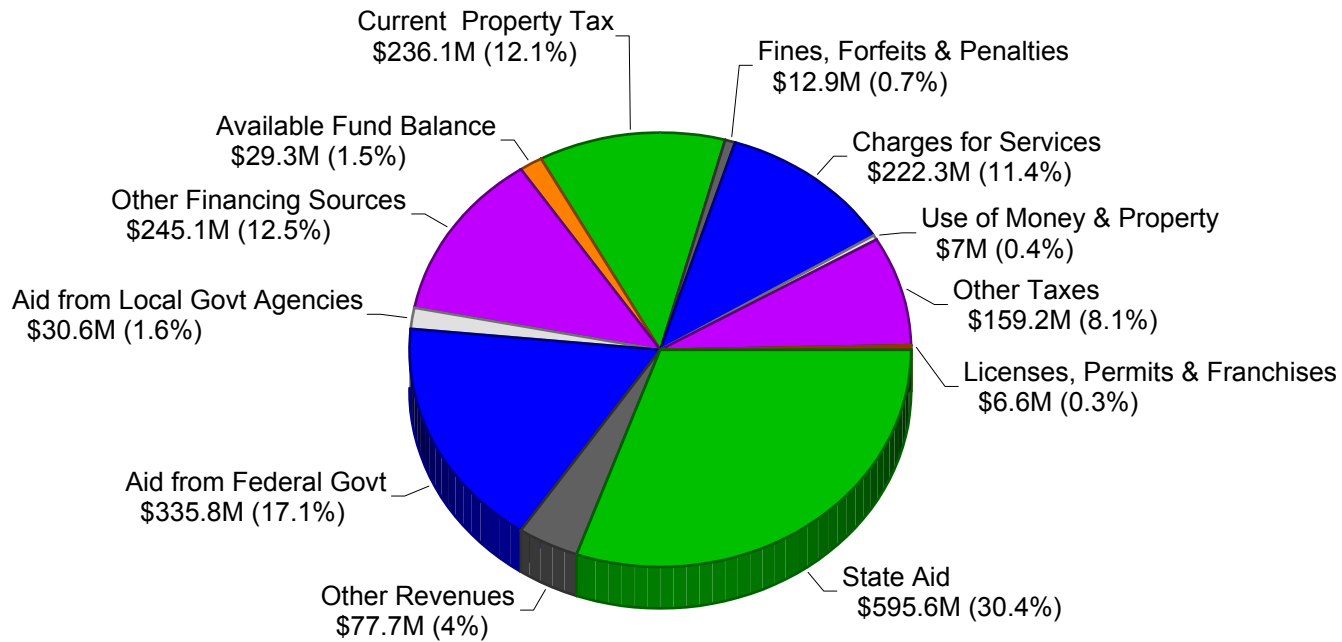


## 2004-05 FINAL/AMENDED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

Source	General Fund	Capital Projects	Fish and Game Fund	Road Fund	Library Fund	Grant Funds	Library Special Tax Zone	Property Development	Total Financing	Percentage of Total
State Aid	\$540,902,925			\$24,102,965	\$490,912	\$30,110,742	\$2,776		\$595,610,320	30.4%
Aid from Federal Government	\$269,835,382			\$2,591,773		\$63,364,741			\$335,791,896	17.1%
Other Financing Sources	\$172,641,621	\$72,476,157		\$11,595					\$245,129,373	12.5%
Current Property Tax	\$222,606,885				\$13,257,410		\$246,842		\$236,111,137	12.1%
Charges for Services	\$218,508,697			\$1,958,152	\$1,765,615		\$97,759		\$222,330,223	11.4%
Other Taxes	\$154,158,156			\$2,409,521	\$2,659,367		\$1,071		\$159,228,115	8.1%
Other Revenues	\$46,113,292			\$610,000	\$219,750	\$6,807,053		\$23,958,670	\$77,708,765	4.0%
Aid from Local Govt Agencies	\$7,291,769			\$2,606,844	\$668,768	\$13,368,224		\$6,686,000	\$30,621,605	1.6%
Available Fund Balance	\$18,785,812	\$5,287,237	\$71,026	\$2,969,127	\$2,063,242		\$133,255		\$29,309,699	1.5%
Fines, Forfeits & Penalties	\$12,869,366		\$5,000	\$7,000					\$12,881,366	0.7%
Use of Money & Property	\$4,716,280		\$2,500	\$1,581,875	\$70,000	\$350,000	\$10,000	\$300,000	\$7,030,655	0.4%
Licenses, Permits & Franchises	\$5,631,677			\$215,000		\$728,420			\$6,575,097	0.3%
<b>Total Financing</b>	<b>\$1,674,061,862</b>	<b>\$77,763,394</b>	<b>\$78,526</b>	<b>\$39,063,852</b>	<b>\$21,195,064</b>	<b>\$114,729,180</b>	<b>\$491,703</b>	<b>\$30,944,670</b>	<b>\$1,958,328,251</b>	<b>100.0%</b>

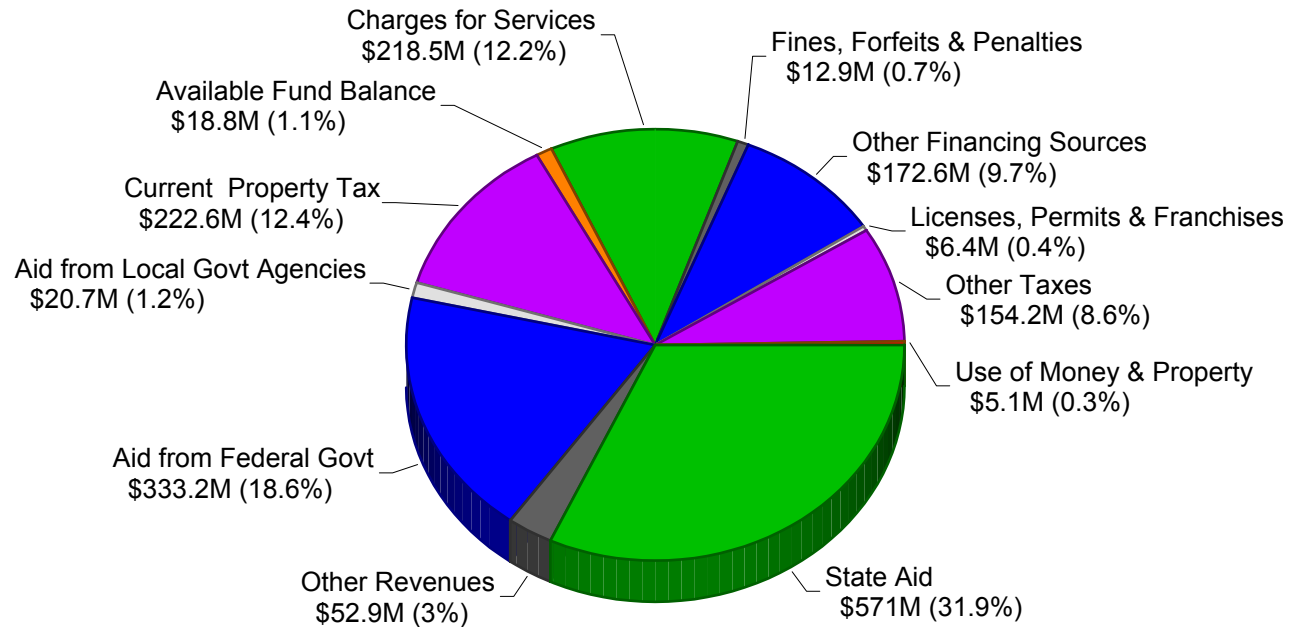


## 2004-05 FINAL/AMENDED BUDGET - ALL FUNDS TOTAL AVAILABLE FINANCING BY SOURCE



**TOTAL FINANCING: \$1,958,328,251**

## 2004-05 FINAL/AMENDED BUDGET - GENERAL & GRANT FUNDS TOTAL FINANCING BY SOURCE



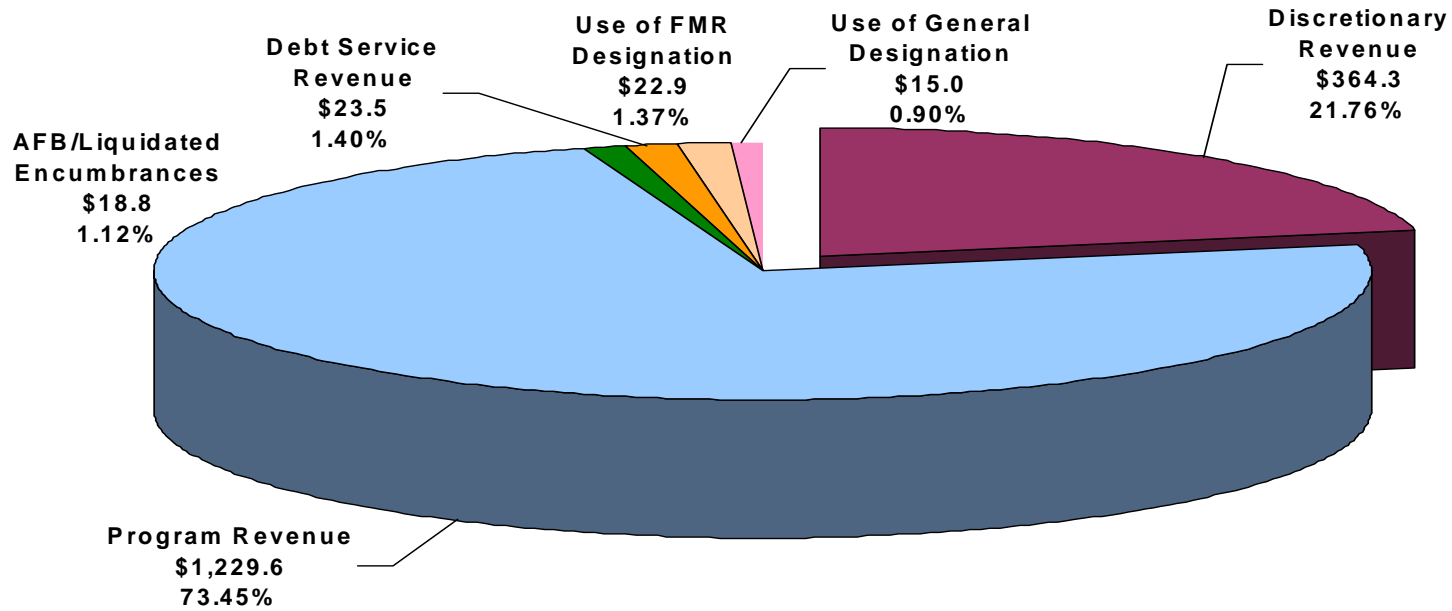
**TOTAL FINANCING: \$1,788,791,042**

## TWELVE YEAR SUMMARY OF FINANCING GENERAL/GRANT FUNDS

Fiscal Year	Program Revenue	Non-Program Revenue	Current Property Tax	Reserve/Designation Cancellation	Available Fund Balance	Total
1993-94	\$727.5	\$123.4	\$128.3	\$0.0	\$0.0	\$979.3
1994-95	\$843.8	\$80.6	\$134.1	\$0.0	\$0.0	\$1,058.4
1995-96	\$802.7	\$92.7	\$125.0	\$5.5	\$0.0	\$1,026.0
1996-97	\$858.7	\$95.8	\$128.9	\$7.8	\$4.4	\$1,095.6
1997-98	\$880.1	\$100.1	\$133.6	\$4.7	\$0.0	\$1,118.4
1998-99	\$1,029.6	\$102.5	\$142.1	\$1.3	\$5.0	\$1,280.6
1999-00	\$1,113.5	\$108.1	\$157.2	\$8.6	\$3.0	\$1,390.4
2000-01	\$1,130.9	\$119.9	\$177.8	\$3.2	\$0.0	\$1,431.8
2001-02	\$1,270.2	\$141.1	\$192.5	\$6.5	\$0.0	\$1,610.3
2002-03 Amended	\$1,277.5	\$170.0	\$220.9	\$23.8	\$0.0	\$1,692.2
2003-04 Amended	\$1,286.7	\$147.8	\$227.2	\$50.6	\$14.0	\$1,726.3
2004-05 Amended	\$1,343.4	\$165.3	\$222.6	\$38.7	\$18.8	\$1,788.8

# Discretionary Revenue Share of Total General Fund

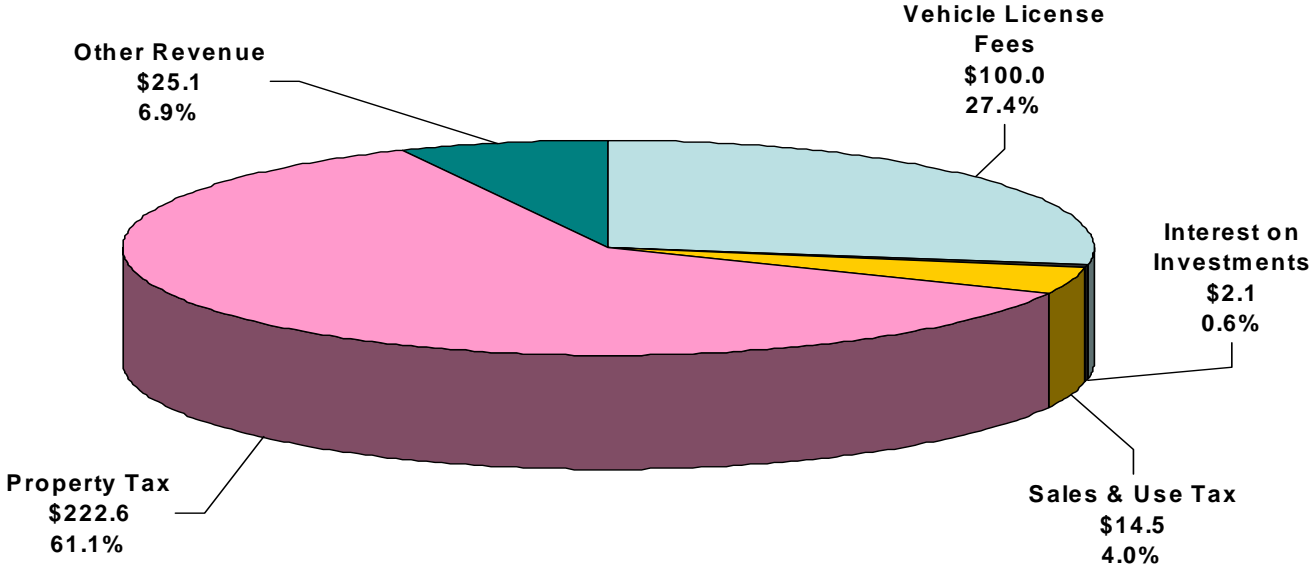
(Millions)



**TOTAL BUDGET: \$1.674 BILLION**

# Discretionary Revenue by Source

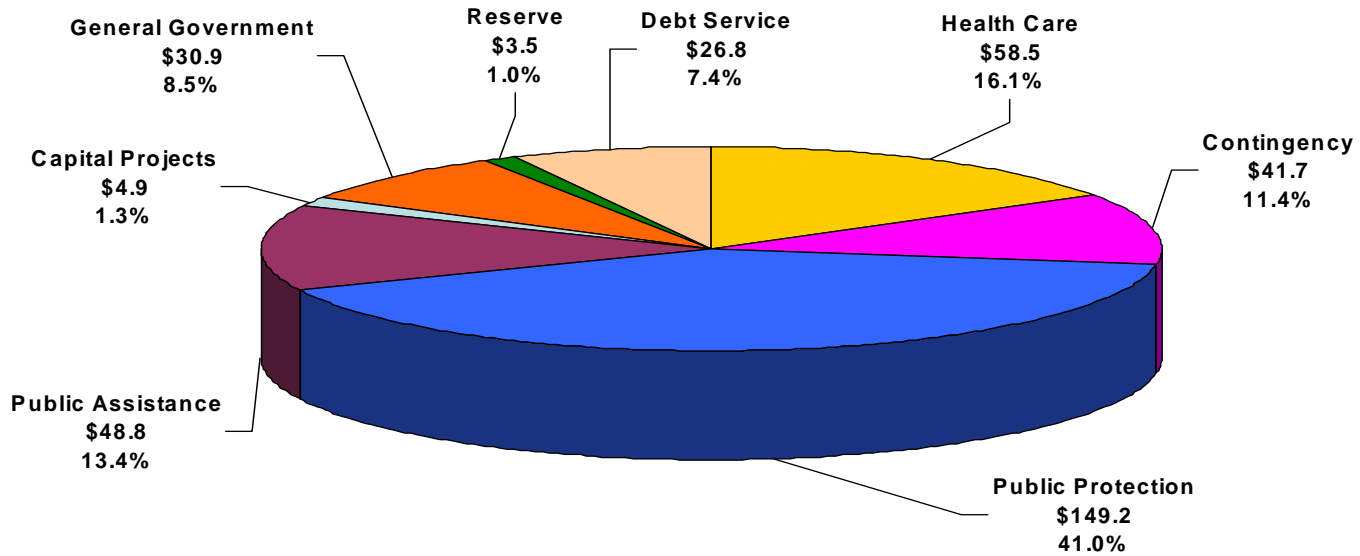
(Millions)



**DISCRETIONARY REVENUE: \$364.3M**

# Use of Discretionary Revenue by Program

(Millions)



**DISCRETIONARY REVENUE: \$364.3M**

# ALAMEDA COUNTY PROPERTY TAX DISTRIBUTION

Of Each Dollar of Property Tax Collected:

Schools (44 cents)

Cities (18 cents)

Redevelopment (9 cents)

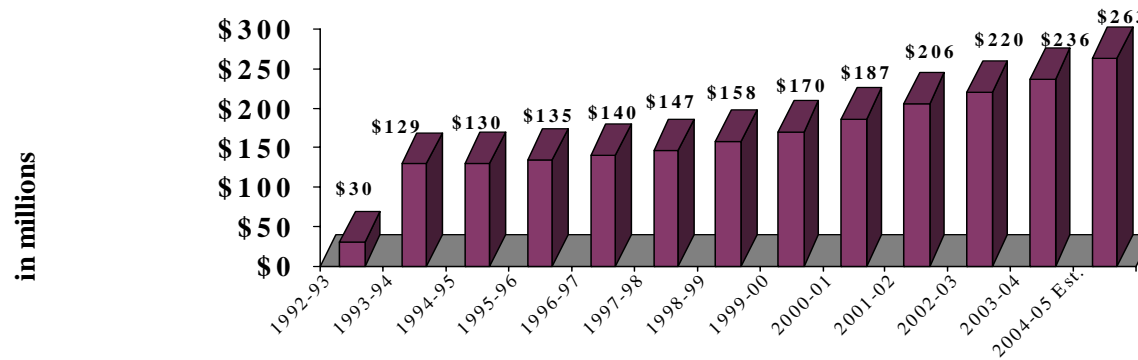
Special Districts (14 cents)

County (15 cents)



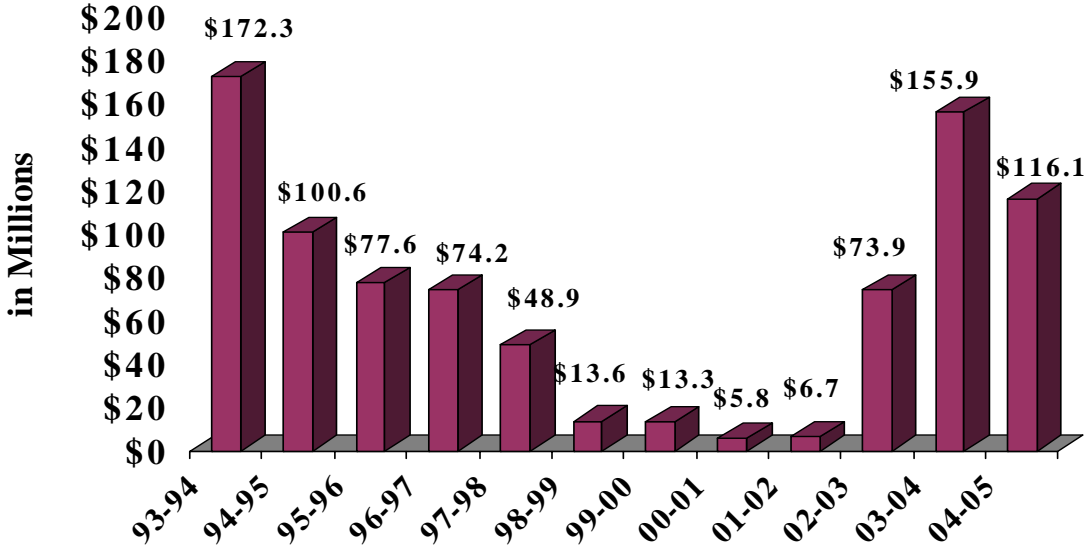
## ERAF Losses by Year (Education Revenue Augmentation Fund)

*Cumulative total through 2004-05 is \$2.1 Billion*





# Funding Gaps Since ERAF Intercept



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## VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2004-05

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 2004-05 VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY

PROGRAM	VBB REDUCTIONS	FISCAL MGMT. REWARD	BOARD RESTORATIONS	FINAL / AMENDED REDUCTIONS	TOTAL REDUCTIONS	FTE REDUCTIONS <sup>6</sup>		
						MGMT.	NON MGMT.	TOTAL
General Government <sup>1</sup>	\$10.11	\$5.59	\$0.00	\$0.00	\$15.70	(19.25)	(13.67)	(32.92)
Health Care Services <sup>2</sup>	\$10.72	\$11.33	\$0.00	\$1.99	\$24.04	(3.75)	(10.50)	(14.25)
Public Assistance <sup>3</sup>	\$12.07	\$0.00	\$0.00	\$0.74	\$12.81	0.00	0.00	0.00
Public Protection <sup>4</sup>	\$12.24	\$5.41	(\$0.54)	\$0.00	\$17.11	(8.91)	(71.49)	(80.40)
<b>Total Programs</b>	<b>\$45.14</b>	<b>\$22.33</b>	<b>(\$0.54)</b>	<b>\$2.73</b>	<b>\$69.66</b>	<b>(35.08)</b>	<b>(92.66)</b>	<b>(127.57)</b>
Countywide Strategies:								
ACMEA Labor Agreement	\$6.20	\$0.00	\$0.00	\$0.00	\$6.20	0.00	0.00	0.00
PG&E Settlement	\$5.90	\$0.00	\$0.00	\$0.00	\$5.90	0.00	0.00	0.00
Capital Projects	\$3.48	\$0.00	\$0.00	\$0.00	\$3.48	0.00	0.00	0.00
State Revenue	\$3.00	\$0.00	\$0.00	\$0.00	\$3.00	0.00	0.00	0.00
Encumbrances/AFB <sup>4</sup>	\$12.35	\$0.00	\$0.54	\$0.00	\$12.89	0.00	0.00	0.00
Property Tax Shift	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	0.00	0.00	0.00
<b>Total Countywide Strategies</b>	<b>\$30.93</b>	<b>\$0.00</b>	<b>\$0.54</b>	<b>\$15.00</b>	<b>\$46.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND</b>	<b>\$76.07</b>	<b>\$22.33</b>	<b>\$0.00</b>	<b>\$17.73</b>	<b>\$116.13</b>	<b>(35.08)</b>	<b>(92.66)</b>	<b>(127.57)</b>
Internal Service Funds <sup>5</sup>	\$7.09	\$0.00	\$0.00	\$0.00	\$7.09	(4.00)	(9.00)	(13.00)

- 1 General Government Internal Service Fund departments, including GSA, ITD and Risk Management, reduced charges to General Fund departments by \$4.9M. This is reflected in the General Government total and was allocated to departments as a final budget adjustment. Includes Internal Service Fund Department full-time equivalent position reductions.
- 2 Health Care Services Final/Amended Reductions includes \$1.3M absorbed within existing budget.
- 3 Public Assistance restorations were made with offsetting revenue or reallocation of funds within existing budget.
- 4 Includes Board restoration of funding/positions in Probation offset by increased AFB. Public Defender restorations of \$718,134 were offset by increased revenue of \$131,500 and \$586,634 in FMR funds.
- 5 Internal Service Fund departments reduced by \$7.1 million and 13.00 full-time equivalent positions (included in General Government). Of that amount, \$4.9 million was reduced in the General Fund.
- 6 FTE reductions reflect restoration of 6.41 full-time equivalent positions in Probation and 5.17 full-time equivalent positions in Public Defender; and additional FTE reductions of 1.00 in County Counsel and 4.00 in Health Care as part of the Final/Amended Budget.

## FY 2004-05 VALUES-BASED BUDGETING REDUCTIONS

### Capital Projects

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<b>2004-05 MOE Budget</b>	<b>120,168,461</b>	<b>111,750,786</b>	<b>8,417,675</b>		<b>8,417,675</b>	<b>0.00</b>
Reduce funding for Project 2030 Administration Building Plaza Safety Improvements	(3,479,792)	0	(3,479,792)			0.00
<b>Subtotal VBB Changes</b>	<b>(3,479,792)</b>	<b>0</b>	<b>(3,479,792)</b>	<b>0</b>	<b>(3,479,792)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>116,688,669</b>	<b>111,750,786</b>	<b>4,937,883</b>	<b>0</b>	<b>4,937,883</b>	<b>0.00</b>

### Service Impacts

- County Administration Building Plaza Project will be delayed.

**General Government**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>194,717,132</b>	<b>148,202,132</b>	<b>46,515,000</b>		<b>46,515,000</b>	<b>967.81</b>
<b>Art Commission</b>						
Miscellaneous Discretionary Services and Supplies reductions	(3,489)	0	(3,489)			0.00
<b>Total Art Commission</b>	<b>(3,489)</b>	<b>0</b>	<b>(3,489)</b>	<b>0</b>	<b>(3,489)</b>	<b>0.00</b>
<b>Assessor</b>			0			
Increase departmental revenues	0	2,544	(2,544)			0.00
<b>Total Assessor</b>	<b>0</b>	<b>2,544</b>	<b>(2,544)</b>	<b>1,506,230</b>	<b>(1,508,774)</b>	<b>0.00</b>
<b>Auditor-Controller</b>						
Reduce funding for vacant positions	(430,785)	0	(430,785)			(5.00)
Reduce Discretionary Services and Supplies	(69,215)	0	(69,215)			0.00
Increase revenue estimate for assessments and collections	0	150,000	(150,000)			0.00
<b>Total Auditor-Controller</b>	<b>(500,000)</b>	<b>150,000</b>	<b>(650,000)</b>	<b>1,850,000</b>	<b>(2,500,000)</b>	<b>(5.00)</b>
<b>Board of Supervisors</b>						
Reduce Salary and Benefits	(293,000)	0	(293,000)			0.00
Reduce Discretionary Services and Supplies	(526,493)	0	(526,493)			0.00
<b>Total Board of Supervisors</b>	<b>(819,493)</b>	<b>0</b>	<b>(819,493)</b>	<b>599,214</b>	<b>(1,418,707)</b>	<b>0.00</b>
<b>Community Development Agency</b>						
Reduce zoning and permit enforcement	(65,000)	0	(65,000)			0.00
Extend the timeframe or delay planning studies	(230,000)	0	(230,000)			0.00
Reduce technical support services	(95,000)	0	(95,000)			0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
Reduce Discretionary Services and Supplies	(63,154)	0	(63,154)			0.00
Reduce housing services	(23,277)	0	(23,277)			0.00
<b>Total Community Development</b>	<b>(476,431)</b>	<b>0</b>	<b>(476,431)</b>	<b>96,200</b>	<b>(572,631)</b>	<b>0.00</b>
<b>County Administrator</b>						
Reduce staffing	(542,500)	0	(542,500)			(4.42)
Increase revenue	0	75,000	(75,000)			0.00
<b>Total County Administrator</b>	<b>(542,500)</b>	<b>75,000</b>	<b>(617,500)</b>	<b>271,000</b>	<b>(888,500)</b>	<b>(4.42)</b>
<b>County Counsel</b>						
Eliminate Probate Specialist position	(77,054)	0	(77,054)			(0.92)
Eliminate Deputy County Counsel positions	(327,638)	0	(327,638)			(1.83)
Reduce Fixed Assets	(30,000)	0	(30,000)			0.00
Reduce Intra-Fund Transfer	(26,232)	0	(26,232)			0.00
Reduce Legal Fees	0	(10,756)	10,756			0.00
<b>Final/Amended Budget adjustments resulted in a decrease of 1.00 FTE due to reduced funding from Social Services.</b>						
<b>Total County Counsel</b>	<b>(460,924)</b>	<b>(10,756)</b>	<b>(450,168)</b>	<b>100,561</b>	<b>(550,729)</b>	<b>(2.75)</b>
<b>General Services Agency</b>						
Eliminate debt service expense for Courthouse Square for unallocated space	(87,361)	0	(87,361)			0.00
<b>Total General Services Agency</b>	<b>(87,361)</b>	<b>0</b>	<b>(87,361)</b>	<b>341,000</b>	<b>(428,361)</b>	<b>0.00</b>
<b>Human Resource Services</b>						
Reduce staff	(488,411)	0	(488,411)			(5.75)
Reduce Discretionary Services and Supplies	(533,857)	0	(533,857)			0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
Revenue Increase	0	107,678	(107,678)			0.00
<b>Total Human Resource Services</b>	<b>(1,022,268)</b>	<b>107,678</b>	<b>(1,129,946)</b>	<b>541,000</b>	<b>(1,670,946)</b>	<b>(5.75)</b>
<b>Public Works Agency</b>						
Eliminate discretionary expenses in Crossing Guard program and assign Supervising Crossing Guard duties to administration	(10,224)	0	(10,224)			0.00
Reduce surveyor expenses	(36,487)	0	(36,487)			0.00
<b>Total Public Works Agency</b>	<b>(46,711)</b>	<b>0</b>	<b>(46,711)</b>	<b>200</b>	<b>(46,911)</b>	<b>0.00</b>
<b>Registrar of Voters</b>						
Eliminate vacant position	(54,660)	0	(54,660)			(1.00)
Eliminate network upgrade expenditures	(100,000)	0	(100,000)			0.00
Reduce sample and absentee ballot printing and mailing expenses	(80,000)	0	(80,000)			0.00
Reduce vendor contracts	(105,000)	0	(105,000)			0.00
Eliminate "vote remote" sorting process for absentee voters	(60,000)	0	(60,000)			0.00
Reduce number of return centers and polling places	(30,000)	0	(30,000)			0.00
Reduce overtime expenses	(12,508)	0	(12,508)			0.00
Supply cost savings	(15,000)	0	(15,000)			0.00
<b>Total Registrar of Voters</b>	<b>(457,168)</b>	<b>0</b>	<b>(457,168)</b>	<b>0</b>	<b>(457,168)</b>	<b>(1.00)</b>
<b>Treasurer-Tax Collector</b>						
Reduce Discretionary Services and Supplies	(29,074)	0	(29,074)			0.00
Increase in departmental revenues	0	428,094	(428,094)			0.00
<b>Total Treasurer-Tax Collector</b>	<b>(29,074)</b>	<b>428,094</b>	<b>(457,168)</b>	<b>284,000</b>	<b>(741,168)</b>	<b>0.00</b>



VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<b>Internal Service Funds (GF Reductions)</b>						
General Services Agency	(457,167)	0	(457,167)			0.00
Information Technology Department	(457,168)	0	(457,168)			0.00
Risk Management	(4,000,000)	0	(4,000,000)			0.00
<b>Total Internal Service Funds</b>	<b>(4,914,335)</b>	<b>0</b>	<b>(4,914,335)</b>	<b>0</b>	<b>(4,914,335)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>(9,359,754)</b>	<b>752,560</b>	<b>(10,112,314)</b>	<b>5,589,405</b>	<b>(15,701,719)</b>	<b>(18.92)</b>
<b>2004-05 Proposed Budget</b>	<b>185,357,378</b>	<b>148,954,692</b>	<b>36,402,686</b>	<b>5,589,405</b>	<b>41,992,091</b>	<b>948.89</b>

**Internal Service Funds**

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<b>2004-05 MOE Budget</b>	<b>213,789,211</b>	<b>213,789,211</b>	<b>0</b>		<b>0</b>	<b>553.42</b>
<b>General Services Agency</b>						
Reduce janitorial staff assigned to Camp Sweeney and Juvenile Hall	(420,255)	(420,255)	0			(8.00)
Other salary and benefit reductions	(337,290)	(337,290)	0			(3.00)
Reduce telephone expense	(69,500)	(69,500)	0			0.00
Eliminate debt service for Courthouse Square in BMD ISF	(621,750)	(621,750)	0			0.00
Reduce utility expense at Creekside Plaza	(82,807)	(82,807)	0			0.00
Reduce rents and leases contingency	(100,000)	(100,000)	0			0.00
<b>Total General Services Agency</b>	<b>(1,631,602)</b>	<b>(1,631,602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11.00)</b>
<b>Information Technology Department</b>						
Eliminate funding for vacant position	(152,064)	(152,064)	0			(1.00)

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
Reduce Discretionary Services and Supplies	(205,104)	(205,104)	0			0.00
Reduce depreciation expenses	(100,000)	(100,000)	0			0.00
<b>Total ITD</b>	<b>(457,168)</b>	<b>(457,168)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>Risk Management</b>						
Eliminate vacant funded position	(98,672)	(98,672)	0			(1.00)
Reduce funding for ergonomic assessments	(30,000)	(30,000)	0			0.00
Reduce funding for health & wellness program	(90,500)	(90,500)	0			0.00
Reduce funding for risk management information system	(34,000)	(34,000)	0			0.00
Reduce funding for Workers Compensation consulting services	(50,000)	(50,000)	0			0.00
Reduce Workers Compensation	(4,700,000)	(4,700,000)	0			0.00
<b>Total Risk Management</b>	<b>(5,003,172)</b>	<b>(5,003,172)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>Subtotal VBB Changes</b>	<b>(7,091,942)</b>	<b>(7,091,942)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13.00)</b>
<b>2004-05 Proposed Budget</b>	<b>206,697,269</b>	<b>206,697,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540.42</b>

### Service Impacts

- Reduced positions in the Auditor's Agency in the Clerk-Recorder's Office will increase processing times and restrict ability to respond to demands for increased services. Reduction in funding for discretionary services and supplies will require deferral of computer upgrades and decrease in staff training.
- Reductions for the Community Development Agency will extend the timeframe for completing the Castro Valley Plan, San Lorenzo Specific Plan, Old River Plan and eliminate the Fairmont component of the Eden Area Plan. Updates to the Zoning Ordinance will be delayed and funding for billboard abatement will be eliminated. Preservation of historical sites and buildings will be impacted by reductions to the Cultural Resource Program budget. Enforcement of quarry permit

requirements will be implemented on a priority basis. Reductions in the Housing Program will affect the department's ability to coordinate services to disabled homeless individuals and families. Users of the Geographic Information System will not have access to the most current data.

- Reductions in County Counsel will hinder the department's ability to provide paralegal support to the attorneys performing legal work for the Public Guardian's office. This reduction also has the potential to impact children's services to the extent the County is guardian or conservator of a minor. In addition, the elimination of two deputy county counsel positions would reduce services provided to various departments/agencies. **The Final/Amended Budget reduced County Counsel staffing to Social Services by 1 additional position as a result of funding losses from Social Services.**
- Reductions in the Information Technology Department may result in delay of network upgrades and possible disruption of countywide network availability and inability to purchase new equipment. Staffing reduction reduces availability of staff to work on additional projects.
- Reductions in the General Services Agency will have the following impacts:
  - Eliminating funding for a Construction Project Manager will increase the time to complete BMD Major Maintenance Capital Projects and require further deferment of major maintenance of County assets.
  - Eliminating janitors assigned to Camp Sweeney and Juvenile Hall will result in juvenile detainees assuming responsibility for regular cleaning of the facilities. This reduction was made at the request of the Probation Department, as part of their cost reduction program.
  - Eliminating funding for a Construction Inspector position will reduce GSA's ability to provide in-house construction inspection services. Insofar as GSA has cross-trained project managers for construction inspections, GSA will be able to provide some level of those services. The added workload for construction inspection services on project managers may reduce the manager's project capacity.
  - Eliminating funding for an Architectural Trainee will reduce GSA's ability to introduce trainees to the department at an appropriate salary level.
  - Eliminating funding for an Architect will reduce GSA's capacity to deliver architectural project management services.

- Reducing telephone expense will restrict GSA's ability to proactively manage County telephone systems. Additional funding may be needed from County departments prior to increasing lines to handle peak demand during elections and tax periods. Service enhancements will be contingent upon additional funding.
- Reducing contingency funding of landlords' claims for out of the ordinary expenses may require the appropriation of additional funds from County departments on an as needed basis, increasing the number of actions requiring approval of the Board of Supervisors.
- Reductions in Human Resource Services staff will negatively impact the ability of the department to produce extensive salary and benefits studies and surveys; research/resolve grievances and other employee issues in a timely and efficient manner; eliminate classification maintenance studies to update job descriptions; impede HRS's ability to convert paper confidential files to electronic images and reduce the level of activity in the other service areas such as the Step Up and outreach recruitment programs. Reductions in the services/supplies budget have resulted in the delay of implementing ALCOLINK online for "Self Service" Open Enrollment functionality; ongoing benefits and actuarial studies and analysis will be reduced.
- Reductions in the Registrar of Voters may cause voters to not receive or experience delays in receiving sample and/or absentee ballots. The number of election night return centers and polling places will be reduced which may result in longer lines at the remaining polling places. Eliminating vacant positions and technological upgrades within the department may result in reduced customer service at the front counter and delays in reporting election-night results.
- Reduced funding in the Treasurer-Tax Collector's Office for discretionary services and supplies will delay automation projects and related efforts to increase departmental efficiency.
- Reductions in the County Administrator's Office will have the following impacts:
  - Elimination of the Public Information Officer will reduce the County's ability to proactively inform the media, public and employees of County services and to respond to press and public inquiries.
  - Elimination of one Assistant Diversity Programs Manager may limit the ability to monitor compliance and conduct investigations.
  - Elimination of the Finance Director position will eliminate a level of supervision and may impact the County's oversight of debt financings, debt management, and capital facilities planning.

- Risk Management reduction will require proactive measures to mitigate future Workers' Compensation cost increases and ensure availability of funding to meet reserve requirements.
- Use of Fiscal Management Reward savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.

**Health Care Services**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>501,219,383</b>	<b>412,168,048</b>	<b>89,051,335</b>		<b>89,051,335</b>	<b>1,106.09</b>
<b>Administration/Indigent Health</b>						
Intra-Fund Transfer from SSA to fund ICPC Program Specialist position and associated expenses	(92,216)	0	(92,216)			0.00
Eliminate ACMC Indigent Contract COLA	(2,147,625)	0	(2,147,625)			0.00
Reduce ACMC Indigent Contract base	(1,388,968)	0	(1,388,968)			0.00
Eliminate ACMC Criminal Justice Medical Services (CJMS) Contract COLA	(94,659)	0	(94,659)			0.00
Reduce ACMC CJMS Contract base	(55,613)	0	(55,613)			0.00
Eliminate Primary Care CBO COLA	(253,635)	0	(253,635)			0.00
Reduce Primary Care CBO base	(155,419)	0	(155,419)			0.00
Reduce utility budget for Creekside Plaza	(28,155)	0	(28,155)			0.00
Reduce discretionary spending	(20,312)	0	(20,312)			0.00
<b>Total Admin/Indigent Health</b>	<b>(4,236,602)</b>	<b>0</b>	<b>(4,236,602)</b>	<b>3,922,863</b>	<b>(8,159,465)</b>	<b>0.00</b>
<b>Behavioral Health</b>						
Reduce BHCS program staff positions	(393,489)	0	(393,489)			(3.92)
Eliminate CBO COLAs	(3,629,962)	0	(3,629,962)			0.00
Reduce Adult Acute Inpatient Utilization	(200,000)	0	(200,000)			0.00
Eliminate one Lincoln Child Crisis bed	(112,474)	0	(112,474)			0.00
Reduce funding for HIV Prevention Programs	(120,877)	0	(120,877)			0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
Reduce funding for Secondary Prevention Programs	(100,000)	0	(100,000)			0.00
Reduce funding for West Oakland Health Program	(400,000)	0	(400,000)			0.00
Reduce Telecare services	(350,000)	0	(350,000)			0.00
Reduce discretionary spending	(299,877)	0	(299,877)			0.00
<b>Final/Amended Budget adjustments result in a decrease of \$738,675 in CalWORKs funding and \$651,000 in Children's System of Care Funding and a reduction of 4 full-time equivalent positions</b>	(1,390,175)	(1,390,175)	0	0	0	(4.00)
<b>Final/Amended Budget adjustments result in a decrease of \$1,242,930 in mandate reimbursement revenues funding through internal adjustments</b>	0	0	0	0	0	0.00
<b>Total Behavioral Health</b>	<b>(6,996,854)</b>	<b>(1,390,175)</b>	<b>(5,606,679)</b>	<b>4,070,226</b>	<b>(9,676,905)</b>	<b>(7.92)</b>
<b>Public Health</b>						
Eliminate Public Health positions	(438,773)	(57,466)	(381,307)			(4.75)
Reduce utility cost at Creekside Plaza	(24,842)	(8,281)	(16,561)			0.00
Eliminate debt service for Public Health Nurses space at Courthouse Square	(71,078)	0	(71,078)			0.00
Revenue increase - Child Health and Disability Prevention (CHDP)	0	35,283	(35,283)			0.00
Reduce discretionary spending	(301,288)	(16,894)	(284,394)			0.00
<b>Final/Amended Budget adjustments result in a decrease of \$60,000 in mandate reimbursement revenues funding through internal adjustments</b>	0	0	0	0	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<b>Total Public Health</b>	<b>(835,981)</b>	<b>(47,358)</b>	<b>(788,623)</b>	<b>3,146,359</b>	<b>(3,934,982)</b>	<b>(4.75)</b>
<b>Environmental Health</b>						
Eliminate positions	(112,060)	0	(112,060)			(1.58)
Reduce discretionary spending	(41,492)	0	(41,492)			0.00
Increase Communications ISF	62,737	0	62,737			0.00
<b>Total Environmental Health</b>	<b>(90,815)</b>	<b>0</b>	<b>(90,815)</b>	<b>192,229</b>	<b>(283,044)</b>	<b>(1.58)</b>
<b>Subtotal VBB Changes</b>	<b>(12,160,252)</b>	<b>(1,437,533)</b>	<b>(10,722,719)</b>	<b>11,331,677</b>	<b>(22,054,396)</b>	<b>(14.25)</b>
<b>2004-05 Proposed Budget</b>	<b>489,059,131</b>	<b>410,730,515</b>	<b>78,328,616</b>	<b>11,331,677</b>	<b>89,660,293</b>	<b>1,091.84</b>

## Service Impacts

### Administration Health

- Eliminating the APMC Indigent Care Contract COLA (\$2,147,625) and reducing the contract base (\$1,388,968) may reduce the total number of patients served by 1,810. However, the implementation of One-e-App and conversion of indigent patients to other payer sources should mitigate this reduction.
- Eliminating the CJMS Contract COLA (\$94,659) and reducing the contract base (\$55,613) should have no impact on services, given the current reorganization of the Probation Department and anticipated drop in patient census.
- Eliminating the Primary Care COLA (\$253,635) and reducing the contract base (\$155,419) could potentially reduce the number of patients served by 1,170. However, the implementation of One-e-App and conversion of patients to other payer sources should mitigate this reduction.
- Reductions in discretionary spending (\$20,312) will have minimal impact on service.
- Reducing the utility budget for Creekside Plaza (\$28,155) will have no impact on service.
- The Alameda County Social Services Agency will transfer funds (\$92,216) to Interagency Children's Policy Council to support the ICPC Neighborhood Pilot Project.



## Behavioral Health

- Elimination of Community-Based Organization COLAs (\$3,629,962) will result in a six percent reduction in services and personnel. The loss of 100 jobs in Community-Based Organizations will result in 2,000 fewer clients being served and 60,000 fewer units of service delivered.
- Reducing funding for Adult Acute Inpatient Utilization (\$200,000) will result in 1,800 fewer patient bed days of acute inpatient care, or 257 clients who will need to attempt being served at alternative programs to avoid hospitalization. Greater demand and performance obligations will be placed on the BHCS system of care, particularly those programs serving acutely ill clients or clients in crisis.
- Elimination of one dedicated crisis bed at Lincoln Child Center (\$112,474) will have minimal impact on services. Other more appropriate community alternatives are being utilized for children in crisis when hospitalization is not needed.
- Decreasing funding for HIV Prevention Programs (\$120,877 or 14%) to the mandated level of funding will reduce assessment, testing, counseling, training, outreach, and education services in Alameda County. Three providers will be impacted: Alameda County Public Health Department (\$47,759); Bay Area Black Consortium (\$21,235); and East Bay Community Recovery (\$51,883).
- Elimination of \$400,000 in funding is based on an under utilization of a number of programs at West Oakland Health Center, including Alcohol and Drug (AOD) and Mental Health outpatient and day treatment programs, as well as the AOD residential program that has not yet opened. Efforts will be made to minimize the impact on programs currently serving clients.
- Reducing funding (\$100,000 or 8%) for Alcohol and Drug (AOD) Secondary Prevention Programs will limit secondary AOD prevention capabilities at Santa Rita Jail and in Newark, Hayward, and Oakland communities. Five providers will be impacted: East Bay Community Recovery Program at Santa Rita (\$11,378); Second Chance in Newark (\$21,306); Second Chance in Hayward (\$9,216); Horizon's Mandana House (\$24,665); and BiBett's East Oakland Recovery Program (\$33,346).
- Reducing funding (\$350,000) and redesigning the Telecare programs at Mort Bakar, Gladman, and Villa Fairmont will significantly increase pressure on the system of care to maintain seriously ill clients in the community. The diminished bed capacity will force service teams, crisis services, and community programs to assist clients that otherwise would have access to this level of care.

- Miscellaneous reduction in services and supplies related to administrative costs (\$299,877) will have minimal impact on service levels.
- Reducing funding for County-operated program staff (\$393,489) will result in the elimination of 3.00 full-time equivalent vacant clinical positions and a 0.92 full-time equivalent information system analyst position. An appropriate level of clinical, community-based services, including medication services, case management and vocational services may not be provided as demand for services increases.
- **The Final/Amended Budget reduced funding for Behavioral Health Care by \$1,390,175 due to the loss of CalWORKs funding of \$738,675 and Children's System of Care funding of \$651,500. This included a reduction of 4.00 full-time equivalent positions. An additional loss of \$1,242,930 due to a reduction in mandate reimbursement revenue was funded through internal adjustments within Behavioral Care.**

#### Public Health

- Elimination of 4.67 full-time equivalent vacant positions (\$429,794) may reduce the ability of the Office of Aids to manage increases in workload, slow health insurance enrollment efforts, increase response time for computer system problems, diminish the quality of mandated services for pregnant women and children, reduce home visits to uninsured women and children, and increase waiting time for accessing essential services for disabled children, if demand for services increases.
- Reduction of one pay unit for a filled Health Care Program Administrator position (\$8,983) may result in reduced oversight and monitoring of contracts.
- Reduced funding for mandated emergency medical care (\$6,006) for persons in police custody, not yet booked, may require reallocation of funds by department or additional appropriation from Board of Supervisors, if demand for services increases.
- Reduced funding for St. Rose clinic (\$18,340) will reduce the frequency of visits for 125 women and children from a weekly to biweekly basis.
- Reduction in AOD prevention CBO contracts (\$8,297) will eliminate tutoring, mentoring, and training services to 5 youths and reduce support for youth-led environmental prevention and alcohol policy activities.

- Reduction in Primary Care CBO contracts (\$3,100) will decrease the number of visits for homeless adults and children by 32 per year.
- Reduced funding for laboratory supplies (\$54,715) may result in an inability to provide additional testing if workload increases.
- Reduced discretionary spending (\$38,639) will reduce Hepatitis C screening kits and sexually transmitted disease educational materials.
- Reduction in supplies for dental programs (\$7,947) will limit the distribution of health education materials to children and reduce referrals for dental services.
- Other reductions in discretionary services and supplies (\$164,244) should not impact service levels.
- Reductions in internal service fund budgets (\$119,105) will not impact service.
- **Final/Amended Budget adjustments result in the loss of \$60,000 in mandate reimbursement revenues funded through internal adjustments within Public Health.**

#### **Environmental Health**

- Elimination of 1.58 vacant full-time equivalent positions (\$112,060) will have minimal impact on the level of services provided.
- Reduction of discretionary services and supplies (\$41,492) for the programs responsible for non-profit/charitable organizations/Veteran's exempt facilities; housing inspections in the unincorporated areas; Green Business Program; and miscellaneous public requests; will have minimal impact on services provided.
- Increasing the Communications ISF (\$62,737) for Environmental Health Administration will allow communications services for Environmental Health Administration and Environmental Health Grants to continue at current levels, while correctly budgeting within each fund.

**Public Assistance**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>594,248,288</b>	<b>522,533,811</b>	<b>71,714,477</b>		<b>71,714,477</b>	<b>2,277.20</b>
<b>Social Services Agency</b>						
Eliminate exemptions to General Assistance time limits— <i>Final budget restored appropriation of \$5,200,159.</i>	(5,200,159)	0	(5,200,159)			0.00
Increase hours of work required for IHSS homecare workers to become eligible for health benefits— <i>Final budget restored appropriation of \$2,500,000 and increased revenue by \$2,500,000</i>	(2,521,236)	0	(2,521,236)			0.00
Reduce payments to District Attorney for welfare fraud	(2,100,000)	(854,290)	(1,245,710)			0.00
Reduce Foster Care overpayments	(850,000)	0	(850,000)			0.00
Increase revenue estimate for CalWORKs	0	712,906	(712,906)			0.00
Maximize Project Destiny revenues	0	505,794	(505,794)			0.00
Increase revenues for IHSS	0	394,435	(394,435)			0.00
One-time transfer of revenues from Adult and Aging Trust Fund	0	300,000	(300,000)			0.00
Eliminate Project Destiny post-dependency services	(147,760)	0	(147,760)			0.00
Eliminate supplemental Group Home Provider payment	(72,000)	0	(72,000)			0.00
Reduce costs for leased space	(71,078)	0	(71,078)			0.00
Increase revenue from licensing of On-line Practice Guide	0	50,000	(50,000)			0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<i>Final/Amended budget reduced allocation for CalWORKs mental health and substance abuse services by \$738,675</i>						
Subtotal VBB Changes	(10,962,233)	1,108,845	(12,071,078)	0	(12,071,078)	0.00
2004-05 Proposed Budget	583,286,055	523,642,656	59,643,399	0	59,643,399	2,277.20

## Service Impacts

### Administration and Finance

- Revenue increases result from payments received from other jurisdictions for licensing of the Agency's On-line Practice Guide for their own use.

### Adult and Aging Services

- A change in the number of hours that homecare workers must work in order to be eligible for health, dental and vision benefits will reduce the number of individuals receiving such benefits. Currently, homecare workers must work for 35 hours per month in order to be eligible for benefits. This proposal will increase the hours requirement to 75 hours, or approximately half-time employment. In total, 1,660 homecare workers are expected to lose health benefits as a result of this change. The health status of such individuals will be directly impacted by this loss, and there may be indirect impacts upon the broader health care system resulting from increased demand for free or subsidized medical care. In addition, the decreased availability of this benefit may impact the recruitment and retention of homecare workers, which will ultimately impact the consumers of these services.—***The Final Budget restored these services for 2004-05 through the one-time use of securitized Tobacco Master Settlement Agreement funds.***
- Increased revenues for In-Home Supportive Services result from increased estimates of State and federal assistance, as well as a transfer of one-time funds from trust.

### Children and Family Services

- The reduction in length of stay for children in Probation foster care placements will result from efforts by the Probation Department to reduce utilization of such services. Children will be returned home from placements after shorter intervals, and the Probation Department will reassign existing staff to expand capacity for juvenile supervision. This change is expected to both decrease costs and improve services to children under the supervision of the Probation Department. Although these services have traditionally been budgeted within the Social Services Agency, they are managed by Probation Department staff.
- The reduction in Foster Care overpayments will result from increased use of the Interactive Voice Response system and its expansion to Probation Foster Care payments.
- Increases to Project Destiny revenues will result from increased claims against existing allocations and a one-time transfer of Project Destiny savings from trust. This transfer from trust will decrease the availability of such funds for future service enhancements.
- The elimination of post-dependency services for Project Destiny will decrease services available to former foster youth and may impact longer-term outcomes.
- The elimination of an annual supplemental payment to one Group Home provider will align payments with state-approved Foster Care rates but is not expected to impact services.

### Workforce and Benefits Administration

- The elimination of exemptions to the three-month limit on receipt of General Assistance (GA) during a twelve-month period will substantially reduce the GA caseload. In total, 1,452 recipients are expected to be removed from the General Assistance caseload as a result of these changes. Currently, individuals may receive GA for more than three months in a twelve-month period if they are participating in work search requirements or have been identified as having major functional barriers. These exemptions to GA time limits will no longer be available with the implementation of these exceptions. Consistent with the current GA Ordinance, exemptions will still be made for individuals who have a medical statement of unemployability on file with the Agency, but no other exceptions to time limits will be made. A reduced ability to meet basic needs and increased demands for services from community-based providers may result from these changes.—*The Final*

***Budget restored these reductions for 2004-05, offset by revised expenditure estimates for the Social Services Agency.***

- Reduction in payments to the District Attorney for welfare fraud will reduce fraud prevention and enforcement activities and may increase fraud by participants in the Agency's programs. Increases in such activities may subject the Agency to federal and State sanctions, and may ultimately increase costs to the County.
- Increased revenues for CalWORKs result from increased estimates of State and federal assistance.
- Decreased costs for leased space have no service impact and help to mitigate reductions elsewhere.
- ***The Final/Amended Budget included a reduced allocation for CalWORKs mental health and substance abuse services. This reduction will decrease funding by approximately 15% for services to CalWORKs recipients with mental health and substance abuse needs.***

**Public Protection**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>437,781,341</b>	<b>245,029,795</b>	<b>192,751,546</b>		<b>192,751,546</b>	<b>2,749.59</b>
<b>District Attorney</b>						
Staff reductions	(1,002,259)	0	(1,002,259)			(7.50)
Miscellaneous Revenue Increase	0	1,200,000	(1,200,000)			0.00
<b>Total District Attorney</b>	<b>(1,002,259)</b>	<b>1,200,000</b>	<b>(2,202,259)</b>	<b>0</b>	<b>(2,202,259)</b>	<b>(7.50)</b>
<b>Probation Department</b>						
Reduce length of stay for Probation Foster Care placements	(4,867,925)	(2,371,925)	(2,496,000)			0.00
Reduce funding for Juvenile Hall intermittent staff	(974,212)	0	(974,212)			(17.07)
Increase estimates for Title IV-E revenues	0	504,719	(504,719)			0.00
Reduce Juvenile Hall capacity from 299 to 279 beds— <b>Final budget restored appropriation of \$180,550 and 1.83 FTEs</b>	(471,152)	0	(471,152)			(5.83)
Reduce staffing at Camp Sweeney— <b>Final budget restored appropriation of \$356,250 and 4.57 FTEs.</b>	(457,881)	0	(457,881)			(6.25)
Reduce Janitorial Services at Camp Sweeney and Juvenile Hall	(420,256)	0	(420,256)			0.00
Reduce costs for leased space	(231,777)	0	(231,777)			0.00
Reduce Discretionary Services and Supplies	(82,003)	0	(82,003)			0.00
<b>Total Probation</b>	<b>(7,505,206)</b>	<b>(1,867,206)</b>	<b>(5,638,000)</b>	<b>0</b>	<b>(5,638,000)</b>	<b>(29.15)</b>



VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FMR	Total with FMR	FTE
<b>Public Defender/Indigent Defense</b>						
Eliminate vacant positions – <b>Final/Amended Budget reduced an additional \$468,832 and 3.08 vacant FTE to a total of 4.24</b>	(84,028)	0	(84,028)			(1.16)
Reduce investigative support to alternate defense division – <b>Restored in Final/Amended Budget</b>	(104,591)	0	(104,591)			(0.92)
Reduce non-contract non-criminal representation – <b>Restored in Final/Amended Budget with \$131,500 revenue increase</b>	(541,620)	(75,000)	(466,620)			(3.67)
Reduce representation	(153,134)	0	(153,134)			(0.92)
Reduce investigative staff – <b>Restored in Final/Amended Budget</b>	(437,853)	0	(437,853)			(3.67)
ISF reduction BMD	(160,456)	0	(160,456)			0.00
<b>Total Public Defender/Indigent Defense</b>	<b>(1,481,682)</b>	<b>(75,000)</b>	<b>(1,406,682)</b>	<b>813,000</b>	<b>(2,219,682)</b>	<b>(10.33)</b>
<b>Sheriff's Department</b>						
Reduce staff support for Regional Training Center, Human Resources and eliminate vacancy	(359,834)	0	(359,834)			(5.00)
Reduce staff support and eliminate vacancies in Coroner's office	(246,653)	0	(246,653)			(4.00)
Reduce staff support and eliminate vacancy for Animal Control and Crime Lab	(142,812)	0	(142,812)			(2.00)
Reduce Technician support to detention intake/transfer/release units	(616,373)	0	(616,373)			(9.00)
Reduce Technician support to detention security at Santa Rita Jail	(479,403)	0	(479,403)			(7.00)

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FMR</b>	<b>Total with FMR</b>	<b>FTE</b>
Reduce staff support to detention and corrections management units	(362,161)	0	(362,161)			(6.00)
Reduce Technician support to COP shop neighborhood policing center	(373,891)	0	(373,891)			(5.00)
Reduce Technician & staff support to Youth & Family Service Bureau	(139,747)	0	(139,747)			(2.00)
Reduce Technician support to parking enforcement unit	(299,112)	0	(299,112)			(4.00)
Negotiated contract reduction with AC Transit	(66,982)	(94,358)	27,376			(1.00)
<b>Total Sheriff's Department</b>	<b>(3,086,968)</b>	<b>(94,358)</b>	<b>(2,992,610)</b>	<b>4,600,000</b>	<b>(7,592,610)</b>	<b>(45.00)</b>
<b>Subtotal VBB Changes</b>	<b>(13,076,115)</b>	<b>(836,564)</b>	<b>(12,239,550)</b>	<b>5,413,000</b>	<b>(17,652,550)</b>	<b>(91.98)</b>
<b>2004-05 Proposed Budget</b>	<b>424,705,226</b>	<b>244,193,231</b>	<b>180,511,996</b>	<b>5,413,000</b>	<b>175,098,996</b>	<b>2,657.61</b>

## Service Impacts

### District Attorney

- Elimination of legal, investigative and clerical support staffing for the "Proposition 36" criminal court (Judicial Dept. No. 108) located at the Wiley Manuel Superior Court Building, Oakland, CA.
- Balance of positions to be deleted as part of overall reduction in support for the investigation and prosecution of misdemeanor criminal offenses.
- The District Attorney and the Director of Social Services are in the process of determining appropriate service and commensurate staffing levels for welfare fraud.

### Probation

- Reduced funding for Juvenile Hall intermittent staff will reduce staffing flexibility and limit the department's ability to have intermittent staff back up regular staff during absences. It will also impact the department's ability to comply with Board of Correction staff training requirements.
- Revenue increases for Title IV-E result from improved management of staff to maximize claiming opportunities, and help to mitigate reductions elsewhere.
- The reduction of Juvenile Hall's capacity from 299 to 279 beds will involve the closure of one 20-bed unit and associated staff. It will increase the possibility of overcrowding and will also impact the ability of staff to respond to incidents or emergencies throughout the facility.—***The Final Budget restored appropriations of \$180,550 and 1.83 FTEs to mitigate the impact of these reductions.***
- Reduced staffing at Camp Sweeney will not affect the capacity of this facility but will reduce the number of individuals responsible for the safety, care, control, custody, behavior and activities of 80 minors. It will also reduce opportunities for the participation of minors in treatment, rehabilitation and other activities. —***The Final Budget restored appropriations of \$356,250 and 4.57 FTEs to mitigate the impact of these reductions.***
- The reduction of janitorial service at Juvenile Hall and Camp Sweeney will require staff and detained minors to perform such duties, and will impact the cleanliness and hygiene of these facilities.
- Decreased costs for leased space have no service impact and help to mitigate reductions elsewhere.
- Reductions in expenditures for Discretionary Services and Supplies will reduce the department's use of personnel services provided by Human Resource Services, and may increase the time needed to recruit and hire new staff.

### Public Defender

- Reductions in investigative staff will increase caseloads of remaining staff which will require reprioritization of workload and may slow completion of lower priority tasks. – **Restored in Final/Amended Budget.**

- Reductions in non-contract, non-criminal representation will significantly reduce the capacity to handle probate and civil contempt cases among others and will reduce the amount of revenue reimbursement from these cases. – **Restored in Final/Amended Budget.**
- Reductions in attorneys will result in higher caseloads for remaining staff as well as more cases potentially being referred to the Bar Association under the conflict contract. – **Restored in Final/Amended Budget.**
- **The Final/Amended Budget restored these services, offset by a reduction of an additional \$468,832 and 3.08 FTEs and increased revenue of \$131,500.**

### Sheriff

- Reduced staffing for Sheriff's Department community policing will increase workload for remaining patrol staff. This will limit staff's ability to participate in Crime Prevention meetings, Neighborhood Watch presentations, and similar programs. The Citizen and Youth Academies will be eliminated due to reduced resources to staff this program.
- Staffing reductions in the Youth and Family Services Bureau will reduce the ability to investigate missing juvenile cases and shift more workload to patrol officers. The current caseload in runaway/missing juveniles averages about 50 cases per month. Each case requires contact with the parents or guardian of the involved party, in addition to contact with other law enforcement agencies.
- Eliminating the Parking/Abandoned Vehicle Enforcement Unit will result in the loss of revenue from parking citations and vehicle release fees. Patrol officers will pick up a portion of the duties of the unit. The reduction may also result in a decrease of stolen vehicle recoveries and will slow the removal of unsightly and hazardous vehicles from residential areas.
- Eliminating the Records Unit Data Input Clerk will increase workload of remaining staff and will slow the entry of data incident/police reports into the Records Management System (RMS). The Sheriff's office typically produces about 900 reports per week.
- Reducing Regional Training Center staff will reduce the ability to maintain the safety equipment inventory and manage the operations of the Center.

- Reducing staff in the Coroners bureau will result in no autopsies being performed on weekends. This will cause delays in the release of remains and the provision of cause-of-death information. Front counter public hours will be reduced to 4 hours each day.
- Reducing staff in field animal control services for the unincorporated areas may delay the pick-up of animals, response to animal related complaints, attack reports and animal related investigations.
- The loss of the Crime Lab Technician position will result in staff being assigned to Property/Evidence on a rotational basis. This position is currently vacant.
- Reductions in Sheriff Technician staffing assigned to Intake, Transfer and Release (ITR) and Housing Control units impact work in areas that monitor and control all inmate movement within the jail facilities 24 hours per day. These reductions may cause delays in processing inmates in or out of custody to court, or medical appointments. They may also slow jail operations and movement of inmates for meals, laundry exchange, releases and all other jail functions.
- Staffing reductions in detention and corrections administrative support include reductions in jail lobby staffing from 7 to 5 days per week; inmate mail receipt and screening capability; inmate cash handling, cash bail payments and bail bonds processing; and the collection of statistics.
- Reducing inmate booking staff will delay the booking process and contribute to a backlog in quality assurance/correction duties.
- Reducing janitorial staff at the Regional Training Center will result in the shift of workload for these staff to remaining janitorial staff.
- Reducing Specialist Clerk staffing will delay the assignment of cases and the mailing out of references and verifications on background investigations. Mandated deadlines for completing background investigations may not be met.

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## CAPITAL PROJECTS

### *Financial Summary*

Capital Projects	2003 - 04 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2004 - 05 Budget	Change from 2003 - 04 Budget Amount	%
Appropriations	137,158,859	120,168,461	(3,479,792)	0	116,688,669	(20,470,190)	-14.9%
AFB	10,559,692	5,287,237	0	0	5,287,237	(5,272,455)	-49.9%
Revenue	121,661,284	106,463,549	0	0	106,463,549	(15,197,735)	-12.5%
<b>Net</b>	<b>4,937,883</b>	<b>8,417,675</b>	<b>(3,479,792)</b>	<b>0</b>	<b>4,937,883</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	0.00	2.00	0.00	0.00	2.00	2.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### MISSION STATEMENT

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

### MAJOR SERVICES

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency. In addition, the County's major maintenance, underground tank removal, hazardous materials removal and 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.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes appropriations of \$120,168,461 with offsetting revenue of \$111,750,786 for a net county cost of \$8,417,675. Adjustments for FY 2004-05 result in a net county cost increase of \$3,479,792.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final Amended</b>	<b>137,158,859</b>	<b>132,220,976</b>	<b>4,937,883</b>	<b>0.00</b>
Adjustments Based on Planned Capital Projects for 2004-05	(1,990,643)	(5,470,435)	3,479,792	0.00
Adjustments to Surplus Property Fund based on projected Land Sales	(15,355,330)	(15,355,330)	0	0.00
Conversion of Surplus Property contract positions to County Civil Service	355,575	355,575	0	2.00
<b>Subtotal MOE Changes</b>	<b>(16,990,398)</b>	<b>(20,470,190)</b>	<b>3,479,792</b>	<b>2.00</b>
<b>2004-05 MOE Budget</b>	<b>120,168,461</b>	<b>111,750,786</b>	<b>8,417,675</b>	<b>2.00</b>

### 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
<b>2004-05 MOE Budget</b>	<b>120,168,461</b>	<b>111,750,786</b>	<b>8,417,675</b>	<b>2.00</b>
Reduce funding for Project 2030 Administration Building Plaza Safety Improvements	(3,479,792)	0	(3,479,792)	0.00
<b>Subtotal VBB Changes</b>	<b>(3,479,792)</b>	<b>0</b>	<b>(3,479,792)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>116,688,669</b>	<b>111,750,786</b>	<b>4,937,883</b>	<b>2.00</b>

### Service Impacts

- County Administration Building Plaza Project will be delayed.

The Proposed Budget includes appropriations of \$116,688,669 with offsetting revenue of \$111,750,786 for a net county cost of \$4,937,883.

Funding is included for the following projects:

- Juvenile Justice Facility
- East County Courthouse
- Castro Valley Library
- Berkeley Courthouse Renovations



- Project YES! Building Renovations
- West Winton Avenue Building Renovations
- Countywide Major Maintenance Projects
- Countywide Hazardous Materials Removal Projects
- ADA Interior Access Compliance Projects
- CALWIN accommodations/renovations
- 1.1m W Solar II Power Project

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

### **FINAL BUDGET ADJUSTMENTS**

No Final Budget adjustments required. The Final Budget includes appropriations of \$116,688,669 with offsetting revenue of \$111,750,786 for a net county cost of \$4,937,883.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes appropriations of \$116,688,669 with offsetting revenue of \$111,750,786 for a net county cost of \$4,937,883.

### **MAJOR ACCOMPLISHMENTS IN 2003-04 INCLUDE:**

#### **CAPITAL PROJECTS**

- Started the construction phase of Project YES! building renovation to be completed in Fall 2004.
- Completed construction and installation of furnishings for the Critical Care and Clinics Building and Parking Structure for the Alameda County Medical Center opening Spring 2004.
- Issued Design/Build RFP for the new Juvenile Hall project and awarded construction contract.

- Worked with the City of Dublin in finalizing design for the East County Courthouse and assessing five design/build pre-qualified firms for contract. Anticipate project completion in September 2007.
- Consolidated/relocated the Social Services Agency Adult and Aging Services to Eastmont Town Center.
- Consolidated two Registrar of Voters warehouse functions into one entity that houses office and warehouse functions and facilitates new electronic equipment.
- Remodel of the Berkeley Courthouse in process with expected completion in January 2005.
- Planned and coordinated consolidating Health Care Services Agency's Finance, Family Health Services, Emergency Management Services, and Administrative functions into one central location at Creekside, San Leandro.
- Provided a master plan to use the Fairmont campus for County departments.
- Completed construction of Hayward Hall of Justice Children's Waiting Room.
- Incorporated the Environmental Impact Review (EIR) for the North County Self-Sufficiency Center project into the lease approved by the Board of Supervisors, completed space planning, design development and finishes selection for this 100,000 square foot project to be completed in 2005.
- Completed renovations in the Administration Building for the Assessor's and Treasurer's Offices; and escalator removal/lobby renovation.
- Evaluated feasibility and developed budgetary costs for a Voice over Internet Protocol (VoIP) telephone system for Juvenile Justice Center and the East County Hall of Justice, enabling the implementation of new technology that will reduce costs countywide.
- Implemented call center with wireless sets for Public Health's Bio-terrorism response group.
- Completed the roof replacements for the Fremont Hall of Justice, Environmental Health, Lakeside, and Albany Veterans Building and completed exterior painting of Albany Veterans Building.
- Implemented a Computer Aided Facilities Management system, which gives GSA the ability to have accurate data in electronic form to maintain inventory of County-owned buildings.
- Completed all actions associated with re-occupying the Glen Dyer Detention Facility.

### PROPERTY DEVELOPMENT PROGRAM

- Secured final entitlements for the Dublin Transit Center, on County surplus property adjoining the Dublin BART station.
- Secured entitlements for three housing developments with 965 units of market rate housing and 112 units of affordable housing on County surplus properties in Dublin.
- Secured entitlements and closed on the sale of 27 acres to Ikea for \$24,500,000.
- Negotiated agreements with two commercial developers to purchase 10+ acres for retail and office development for a total sales price of \$9,000,000.

## MAJOR SERVICE AREAS

### CAPITAL PROGRAM

#### Goal:

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

#### Objectives:

- Plan and construct approximately 70 facility improvements and Capital Projects within established budgets and schedules through 2005.
- Implement the Countywide Green Building Ordinance in major Capital Projects; integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.
- Begin the construction phase of the Juvenile Detention Center and the East County Hall of Justice.
- Complete construction of the Berkeley Courthouse remodel; and facilities for Project YES!.

### PROPERTY DEVELOPMENT PROGRAM

#### Goal:

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

**Objectives:**

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

Capital Projects	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	15,617	17,143	21,500	377,075	377,075	355,575	0
S&S	6,951,277	6,199,633	13,099,026	15,271,421	15,271,421	2,172,395	0
Other	107,637	0	0	0	0	0	0
Fixed Assets	48,022,850	24,490,900	102,180,333	103,653,860	100,174,068	(2,006,265)	(3,479,792)
Other Financing Uses	4,601,025	5,232,601	21,858,000	866,105	866,105	(20,991,895)	0
<b>Net Appropriation</b>	<b>59,698,406</b>	<b>35,940,277</b>	<b>137,158,859</b>	<b>120,168,461</b>	<b>116,688,669</b>	<b>(20,470,190)</b>	<b>(3,479,792)</b>
<b>Financing</b>							
AFB	0	0	10,559,692	5,287,237	5,287,237	(5,272,455)	0
Revenue	37,699,244	20,180,324	121,661,284	106,463,549	106,463,549	(15,197,735)	0
<b>Total Financing</b>	<b>37,699,244</b>	<b>20,180,324</b>	<b>132,220,976</b>	<b>111,750,786</b>	<b>111,750,786</b>	<b>(20,470,190)</b>	<b>0</b>
<b>Net County Cost</b>	<b>21,999,162</b>	<b>15,759,953</b>	<b>4,937,883</b>	<b>8,417,675</b>	<b>4,937,883</b>	<b>0</b>	<b>(3,479,792)</b>
FTE - Mgmt	NA	NA	0.00	2.00	2.00	2.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	2	2	2	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Total Funding by Source**

Major Funding Source	2003 - 04 Budget	Percent	2004 - 05 Budget	Percent
Other Taxes	\$0	0.0%	\$0	0.0%
Licenses, Permits & Franchises	\$0	0.0%	\$0	0.0%
Fines, Forfeits & Penalties	\$2,254,750	1.6%	\$208,566	0.2%
Use of Money & Property	\$300,000	0.2%	\$300,000	0.3%
State Aid	\$293,208	0.2%	\$293,208	0.3%
Aid from Local Govt Agencies	\$380,729	0.3%	\$7,066,729	6.1%
Charges for Services	\$0	0.0%	\$0	0.0%
Other Revenues	\$47,233,454	34.4%	\$24,733,145	21.2%
Other Financing Sources	\$71,199,143	51.9%	\$73,861,901	63.3%
Available Fund Balance	\$10,559,692	7.7%	\$5,287,237	4.5%
Subtotal	\$132,220,976	96.4%	\$111,750,786	95.8%
County-Funded Gap	\$4,937,883	3.6%	\$4,937,883	4.2%
<b>TOTAL</b>	<b>\$137,158,859</b>	<b>100.0%</b>	<b>\$116,688,669</b>	<b>100.0%</b>

**Departments Included:**

General Services Agency, Capital Projects  
Surplus Property Authority

## ALAMEDA COUNTY CHILDREN'S SERVICES

### ***Financial Summary***

Services to Children	2003-04 Budget	Maintenance of Effort	2004-05 Budget	Change from 2003-04 Budget	
				Amount	%
Appropriations	\$579,352,650	\$598,672,513	\$588,545,276	\$9,192,626	1.6%
Revenue	\$482,404,786	\$516,998,977	\$517,671,355	\$35,266,569	7.3%
Net County Cost	\$96,947,864	\$81,673,536	\$70,873,921	(\$26,073,943)	(26.9%)

### 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, 2004-2005**

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

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

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

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

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

### **What Are the Next Steps?**

This section of the Budget Book is now in its third year. As departments and agencies have interacted more with this reporting framework, they have created and refined performance measures that are aligned with the countywide outcomes and indicators, and they have collected and reported data on many of these measures.

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

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

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

Indicators have been selected for measuring the County's progress toward achieving all of these outcomes. The 2004-2005 Results-Based Children's Budget highlights the two outcomes which current County systems are able to address. The two outcomes highlighted in this year's budget are:

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

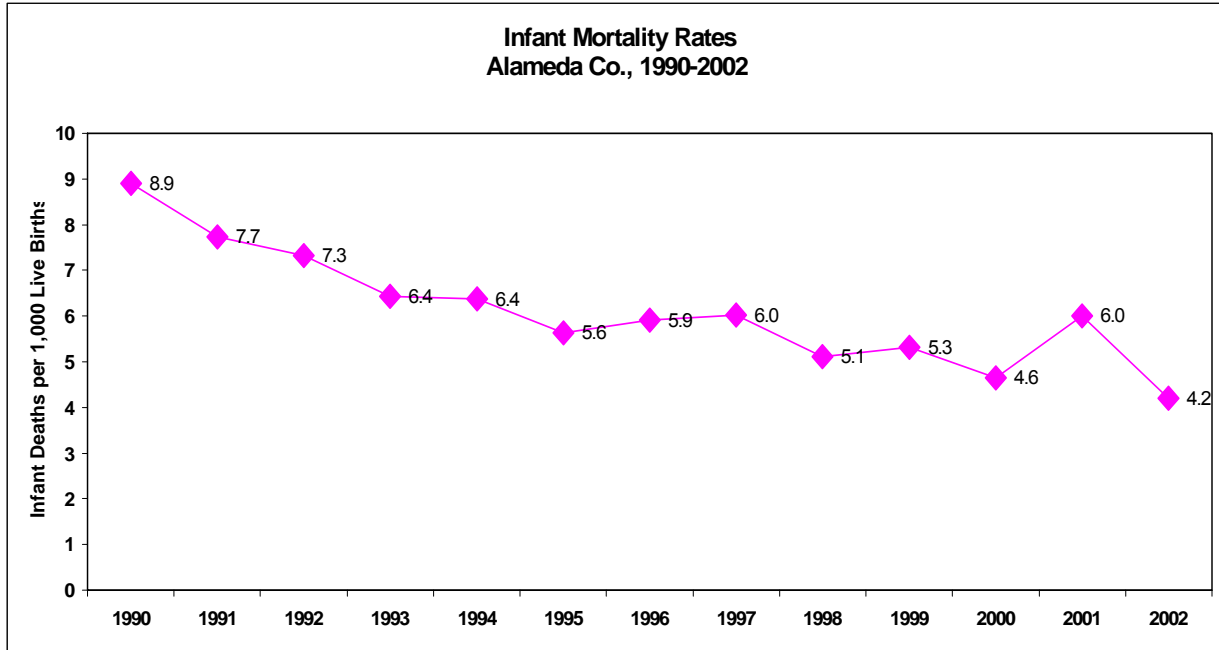
The following tables present comprehensive information at a glance about each one of these outcome areas and the associated indicators. For each outcome and indicator, the County's current key intervention strategy has been defined by the relevant agency. Within each strategy area, agencies have listed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

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

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

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

**INFANT MORTALITY**



**STORY BEHIND THE INFANT MORTALITY BASELINE**

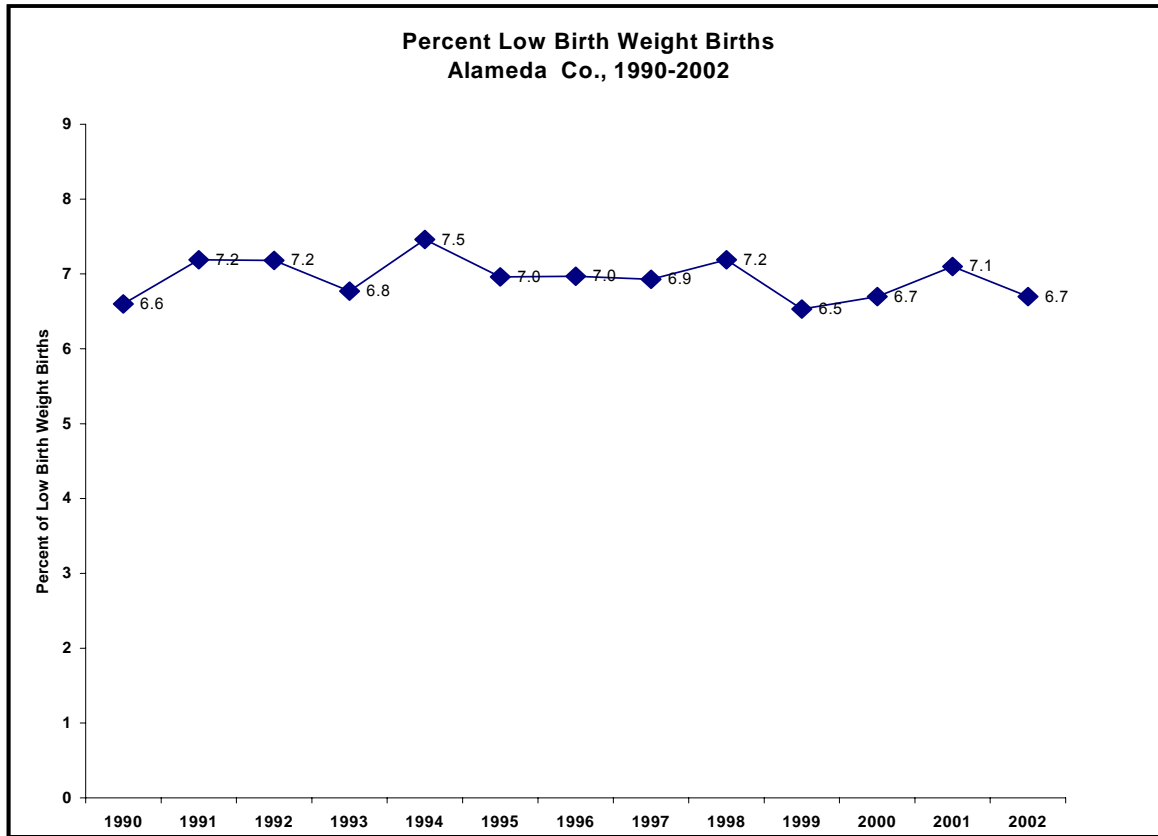
Infant mortality is the death of a child less than one year of age. It signifies the overall health status of the mothers and their ability to access prenatal care.

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

**County Strategy:** 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 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Black Infant Health</b>	HCSA/PH	\$1,202,313	\$1,202,313	375 African American pregnant women and children will be served	375 African American pregnant women and children will be served	0 Infant Mortality among BIH Clients	0 Infant Mortality among BIH Clients

**LOW BIRTH WEIGHT**



**STORY BEHIND THE LOW BIRTH WEIGHT BASELINE**

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

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

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
Perinatal Services-Smoke Free Homes	HCSA/PH	\$60,000	\$30,000	2,000 Women Served	1,000 Women Served	90% women will become smoke free	95% women will become smoke free

**Comments:** Other strategies with performance measures under development include (1) the MOMS program, which targets incarcerated pregnant and parenting women for substance abuse treatment, and (2) the WIC program, which works with community



partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Maximizing Opportunities for Mothers to Succeed (MOMS)*</b>	Sheriff	\$682,000	\$685,000	209 Pregnant/ Parenting Inmates	220 Pregnant/ Parenting Inmates	100% Complete 4 Weeks of the 8 Week Gender Responsive Curriculum 38% Complete Entire 8 Weeks 10% Reincarceration	100% Complete 4 Weeks of the 8 Week Gender Responsible Curriculum 40% Complete Entire 8 Weeks 9% Reincarceration

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

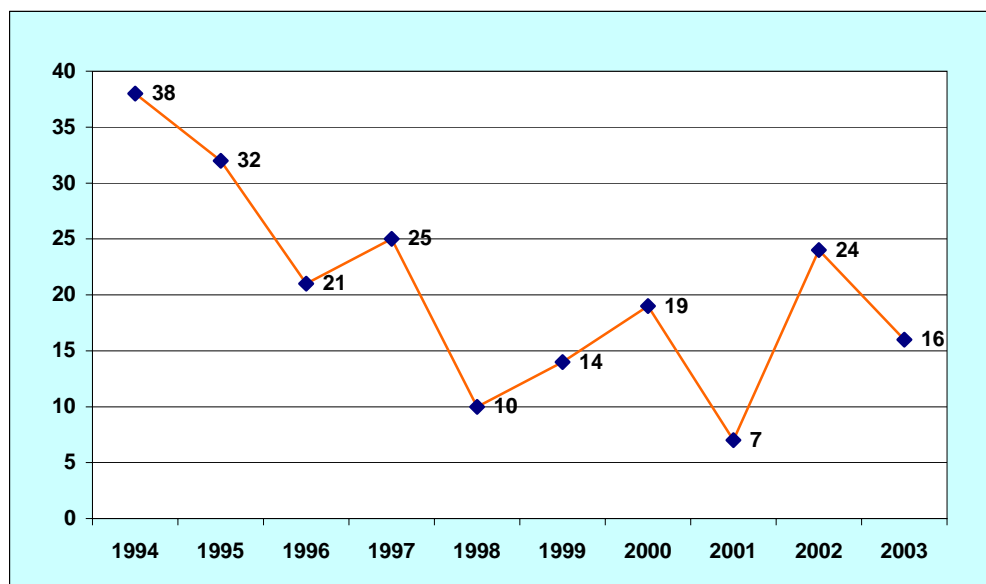
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Women, Infant &amp; Children Program (WIC)</b>	HCSA/ PH	\$3,495,145	\$3,494,940	17,375 Families Receive Nutritional Vouchers & Info Monthly	17,375 Families Receive Nutritional Vouchers & Info Monthly	96% Participants Enrolled During First Trimester Deliver Infants Weighing More Than 5 lbs., 7 oz.	96% 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%.

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
Cal Learn Contracts with Perinatal Council and Tiburcio Vasquez Health Center	SSA/CFS	\$496,000	\$421,090	175 Pregnant/ Parenting Teens	131 Pregnant/ Parenting Teens	40% Progress Rate in Scholastic Achievements for Program Participants	50% Progress Rate

## YOUTH DEATHS



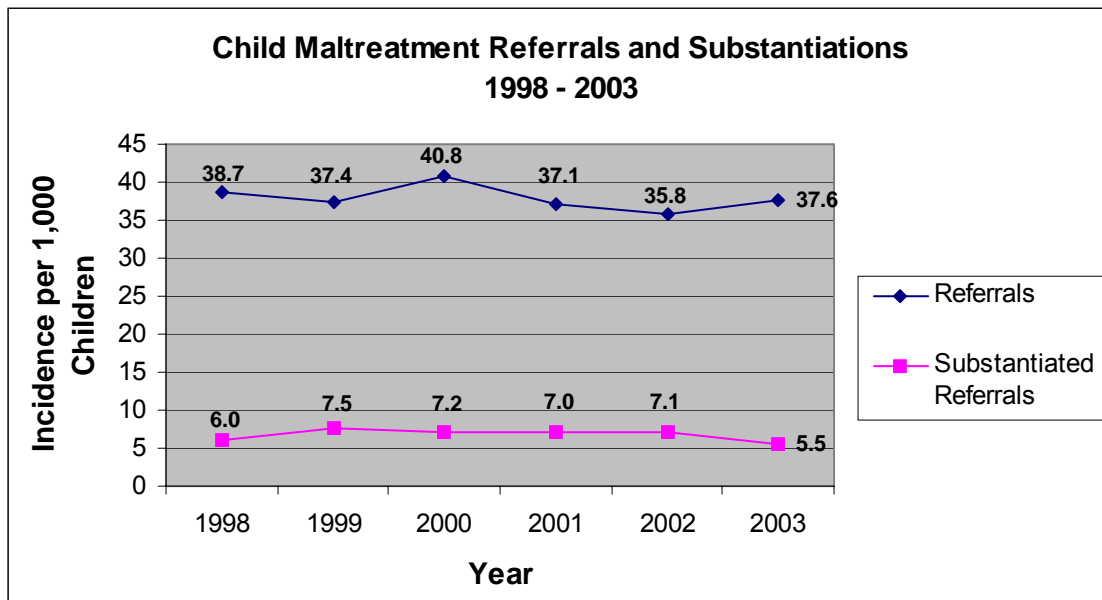
### STORY BEHIND THE YOUTH DEATHS BASELINE

From 1994 through 2001, the number of children who died by violent means decreased from 38 to 7. However, in 2002, the number of children dying by violent means rose to 24. The increase coincides with a rise in crime rates in general in 2002. Although the crime rate was somewhat stable in 2003, youth deaths decreased to 16. There was a varying age range of reported child deaths in 2003—from unborn to age 17, with causes ranging from homicide to motor vehicle accidents to child abuse/neglect.

**County Strategy:** In Alameda County, youth deaths by violence are scrutinized and monitored by Supervisor Gail Steele. Each year, the Children's Memorial Committee remembers these children in a public ceremony where a special children's flag is flown and each deceased child's name is read aloud. In addition, County programs work to (1) prevent repeat incidents of child abuse and (2) reduce youth delinquency and violence via the strategies; and (3) to raise awareness of these efforts. In addition, the Child Death Review Board was established in 1985 with a focus on examining children's deaths to develop strategies for successful intervention and prevention of future tragedies.

**Note on the Data:** All of the data reported in the following charts and graphs are drawn from the statewide Child Welfare Services Case Management System (CWS/CMS) data archive maintained at the Child Welfare Research Center (CWRC) at the U.C. Berkeley School of Social Welfare. This data is entered by staff in each county before it is compiled and reported out by CWRD on a quarterly basis. CWRC allows six months for data to be entered, updated and corrected by the counties. This means that the data for the last quarter of 2003 is not available at the time this document is being finalized (April 30, 2004). The 2003 data presented here is either a point-in-time number or an annual total for the timeframe October 1, 2002 to September 30, 2003.

## INCIDENCE OF REFERRALS FOR CHILD MALTREATMENT AND SUBSTANTIATIONS



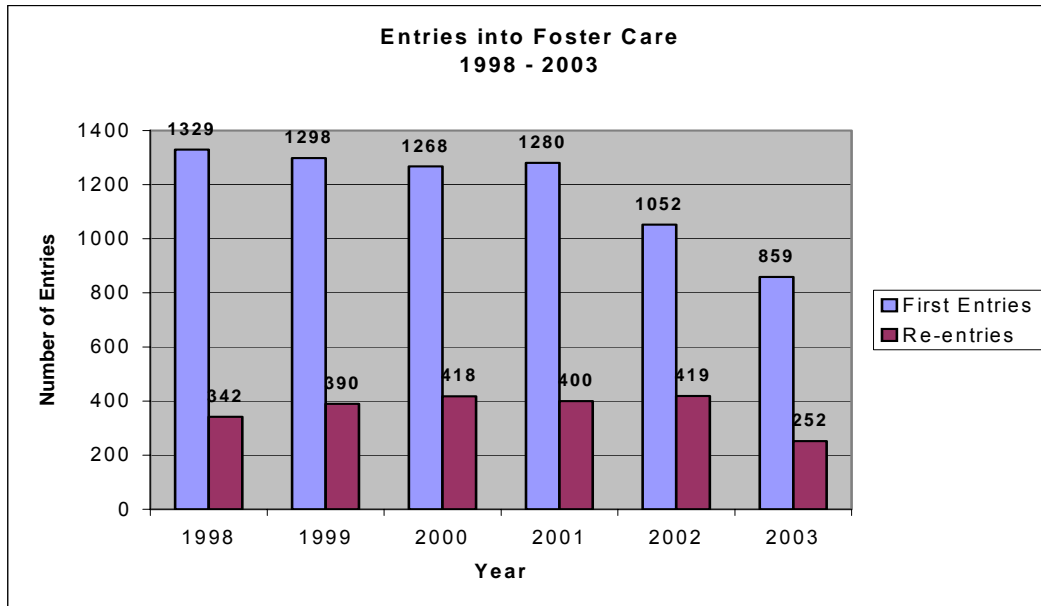
### STORY BEHIND THE CHILD MALTREATMENT REFERRAL AND SUBSTANTIATIONS BASELINE

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

The rates of referrals per thousand hovers between 34 and 40 children for these years. Substantiated referrals showed a decline in 2003 but this may reflect the data entry time-lag. When a referral is assigned to a child welfare worker for investigation, a disposition must be given to each allegation based on all available information. If there is sufficient indication that the allegations are true, then they are given the disposition of "substantiated". In 2003, 15% of referrals lead to a substantiation.

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

### TOTAL ENTRIES INTO FOSTER CARE

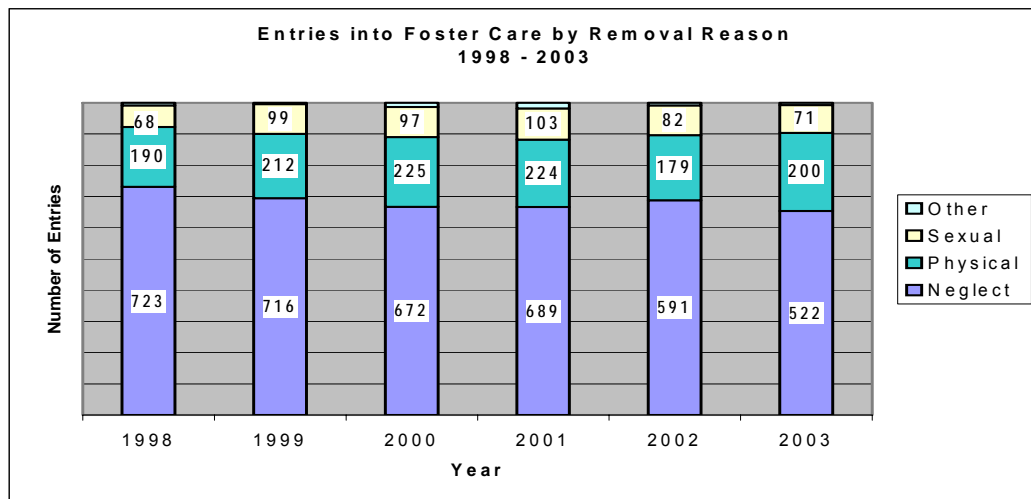


#### STORY BEHIND THE ENTRIES INTO FOSTER CARE BASELINE

These data reflect the total number of children removed from their homes and entering foster care each year. These numbers highlight first entries and re-entries into care.

The total number of children entering foster care has been declining since 2001. Only 859 children entered foster care in 2003, the first time in many years that this number has been below a thousand. This decline is due to a combination of systems changes implemented by the Department of Children and Family Services in this timeframe, including the differential response program, Another Road to Safety, Structured Decision Making, the Assessment Center, and the re-creation of an informal Family Maintenance program. Re-entries into foster care had been increasing since 1999 but showed a decline in 2003. This could represent a real change in rates of re-entry but it may also reflect incomplete data for 2003 in the Child Welfare Research Center data archive.

### 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 each year. These numbers highlight first entries into care as well as re-entries into care.

**County Strategy:** 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.

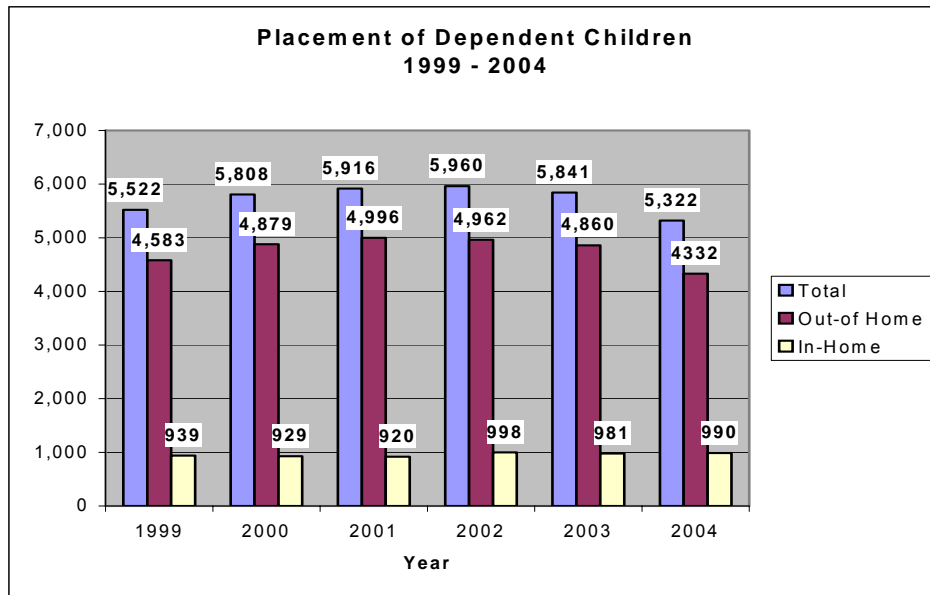
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Another Road to Safety</b>	SSA/ DCFS	\$1,437,140	\$1,437,140	8,500 Referrals	8,500 Referrals	Provide an ARS assessment on 45% of abuse and neglect referrals not severe enough to assign for investigation	Provide an ARS assessment on 50% of abuse and neglect referrals not severe enough to assign for investigation
<b>Child Abuse Prevention Contracts</b>	SSA	\$462,981	\$462,981	11,115 Children/ 5,942 Families	11,115 Children/ 5,942 Families	Of client's served, 90% will gain skills needed to prevent, reduce, and ameliorate the effects of child abuse and neglect	No Change
<b>Domestic Violence</b>	SSA	\$531,115	\$280,000	Average 48 Clients per Month	Average 55 Clients per Month	Move 420 families from violence to safety	Move 576 families from violence to safety

**Comments:** Another Road to Safety (ARS) is an inter-agency collaboration funded by the Administration for Children and Families (ACF) of the U.S. Department of Health and Human Services and First Five Alameda County (FFAC). This model diverts low-risk families for community-based services before the problems escalate to the level requiring DCFS intervention. In 2003-04 ACYF has committed \$437,000 and FFAC has committed \$1,000,000 toward this effort. ARS has been steadily increasing the number of eligible families and plans to reach its target of 300 families served in FY 2004-05.

DCFS administers state grant money targeted to the prevention, reduction and amelioration of physical and sexual abuse, and/or neglect of children. In 2002-03, there were a total of 17 providers contracted to provide services such as parent education, community outreach, case management, therapy, housing assistance, in-home support, forensic interviews, and training. The budget was reduced for the current funding cycle, but there are still 15 contractors for 2003-04.

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

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



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

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

**County Strategy #1:** 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 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
Family Preservation	SSA/ DCFS	\$3,886,977	\$2,190,094	300 Children Served	315 Children Served	50% of the Children that were in Out-of-Home Care are Reunified with Their Families.	55% of the Children that were in Out-of-Home Care are Reunified with Their Families.

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

**County Strategy #2:** Provide children in out-of-home care with services targeted toward permanency – a safe and stable home in the most family-like setting possible.

SSA/DCFS Program	Expenditures		Workload		Performance Measure	
	FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Family Reunification</b>	No Distinct Program Budget	No Distinct Program Budget	1,050 Children in Family Reunification	1,075 Children in Family Reunification	760 Children Reunified	780 Children Reunified
<b>Adoptions</b>	\$3,559,890	\$2,430,262	400 Children Eligible for Adoption	380 Children eligible for Adoption	75% of Eligible Children Adopted	80% of Eligible Children Adopted
<b>Kinship Foster Care</b>	\$243,123	\$625,085	1,350 Foster Children in Kinship Care	1,350 Foster Children in Kinship Care	200 Children Moved to Kin-Gap Program	180 Children moved to the Kin-GAP Program
<b>Independent Living Skills Program</b>	\$2,206,361	\$1,819,849	1,100 Foster Youth Served	1,150 Foster Youth Served	90% of Foster Youth in School or Getting Jobs	90% of Foster Youth in School or Getting Jobs

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

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

**County Strategy #3:** 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 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Child Sexual Assault Unit</b>	District Attorney	No distinct Program Budget	No distinct Program Budget	260 Child Sexual Assault Cases Prosecuted	275 Child Sexual Assault Cases Prosecuted	51% of These Cases Prosecuted by the Sexual Assault Unit	51%
<b>Dependency Representation</b>	Public Defender's Office	\$1,500,000	\$1,600,000	1,000 child Dependency Cases	1,000 child Dependency Cases	Measures in Development with State Admin Office of Courts	Same

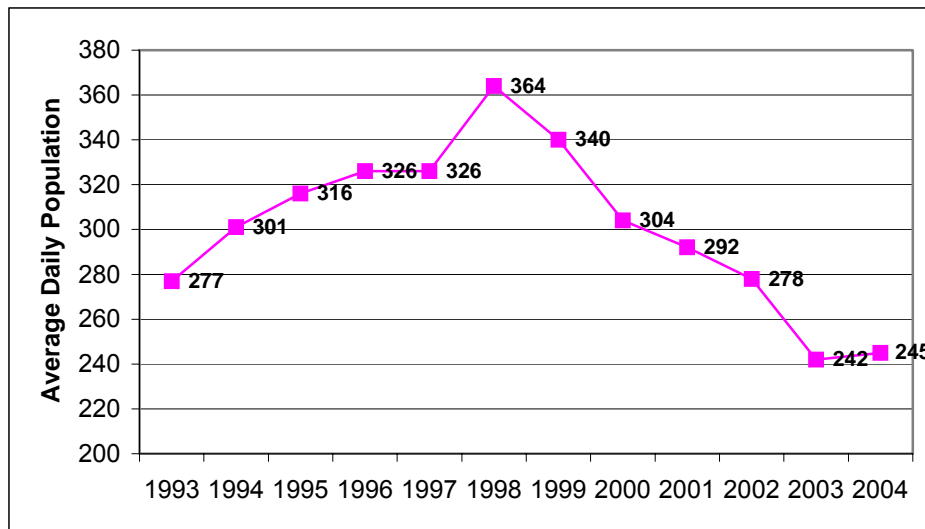
Program	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Court Appointed Special Advocate (CASA) Program</b>	HCSA	\$580,000	\$580,000	300 Foster Care Children	300 Foster Care Children	Recruit 100 new CASA volunteers	150

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

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

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

**DAILY POPULATION AT JUVENILE HALL**  
**Average Daily Population**  
**Alameda Co., 1992-2004**





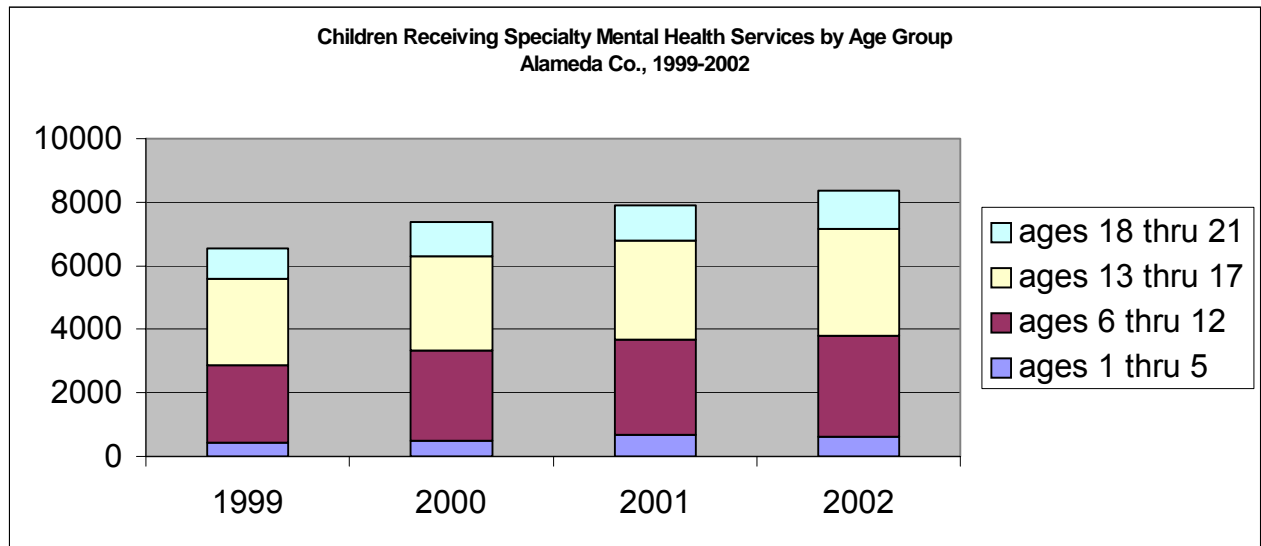
**STORY BEHIND AVERAGE DAILY POPULATION AT JUVENILE HALL**

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

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Juvenile Hall</b>	Prob.	\$30,092,405	\$32,108,096	245 Average Daily Population	250 Average Daily Population	400 Major Incidents Annually	400
<b>Camp Sweeney</b>				67 Average Daily Attendance	80 Average Daily Attendance	106 Grads to Aftercare Furlough	110 Grads
<b>Juvenile Services</b>	Prob.	\$10,093,935	\$19,593,892	900 Juveniles Assessed	1,500 Juveniles Assessed	700 Minors Delivered to Juvenile Hall – Not Booked	800 Minors
						1,000 Youth Enrolled in Community Probation	1,000 Youth
<b>School Resource Officer</b>	Sheriff	\$1,136,599	\$1,600,850	22,343 Children Served	22,350 Children Served	No Measure	No Measure
<b>Juvenile Investigations</b>	Sheriff	\$466,821	\$808,973	533 Juvenile Cases	450 Juvenile Cases	No Measure	No Measure
<b>Youth and Family Services Unit</b>	Sheriff	\$278,953	\$350,213	303 Referrals	553 Referrals	No Measure	No Measure
<b>DARE</b>	Sheriff	\$223,259	\$263,959	3,800 Children Served	2,405 Children Served	100% Program Graduation Rate	100%
<b>Project New Start</b>	PH	\$98,388	\$98,388	80 At-Risk Youth Served	85 At-Risk Youth Served	100% of Youth Complete 90% of their Community Service Requirement	100%
<b>Juvenile Cases</b>	Public Defender	No Distinct Program Budget	No Distinct Program Budget	2,600 Juvenile Cases	2,700 Juvenile Cases	No Measure	No Measure

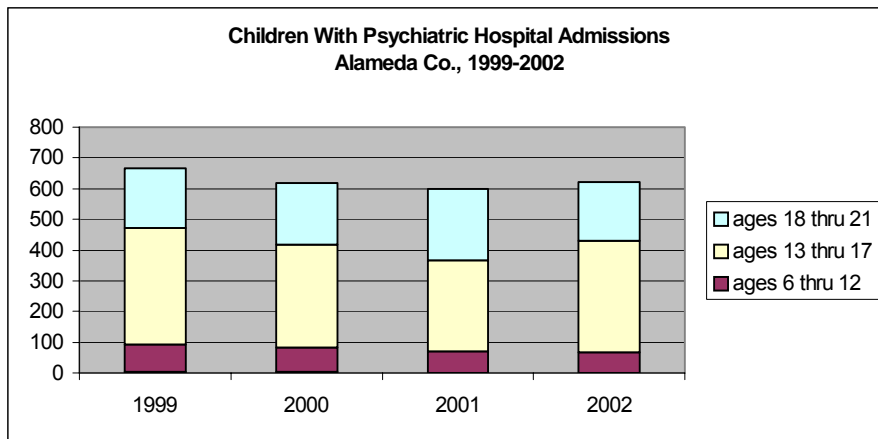
**MENTAL HEALTH SPECIALTY SERVICES**



**STORY BEHIND THE MENTAL HEALTH SPECIALTY SERVICES BASELINE**

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

**PSYCHIATRIC HOSPITAL ADMISSION**



**STORY BEHIND THE PSYCHIATRIC HOSPITAL ADMISSIONS BASELINE**

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

**County Strategy:** Provide 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 to help them achieve the highest possible level of successful functioning.

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Alcohol &amp; Drug / MH EPSDT Expansion</b>	HCSA/ BH	\$24,284,831	\$35,843,093	2,790 Children Served	4,000 Children Served	Increase the Number of Children's Services via EPSDT Funds by 10%	43%
<b>School-Based Health Centers – Mental Health Clinic</b>	HCSA/ BH	\$6,105,561	\$16,371,151	850 Adolescents Served	2,743 Adolescents Served	Increase the Number of Children Receiving School-Based Health Services by 17%	200%
<b>Therapeutic Behavioral Services</b>	HCSA/ BH	\$1,217,086	\$2,053,021	159 Children Served	238 Children Served	Increase the number of children receiving TBS Services by 10%	50%
<b>Our Kids</b>	HCSA	\$1,120,031	1,667,064	2,345 Student Referrals	3,500 Children Served	15.5% Receive Intensive Case Management	15.5%
<b>Voluntary Crisis Stabilization</b>	HCSA/ BH	\$683,000	\$1,560,434	125 Children Served	199 Children Served	Increase Services Provided to Children by 4%	59%

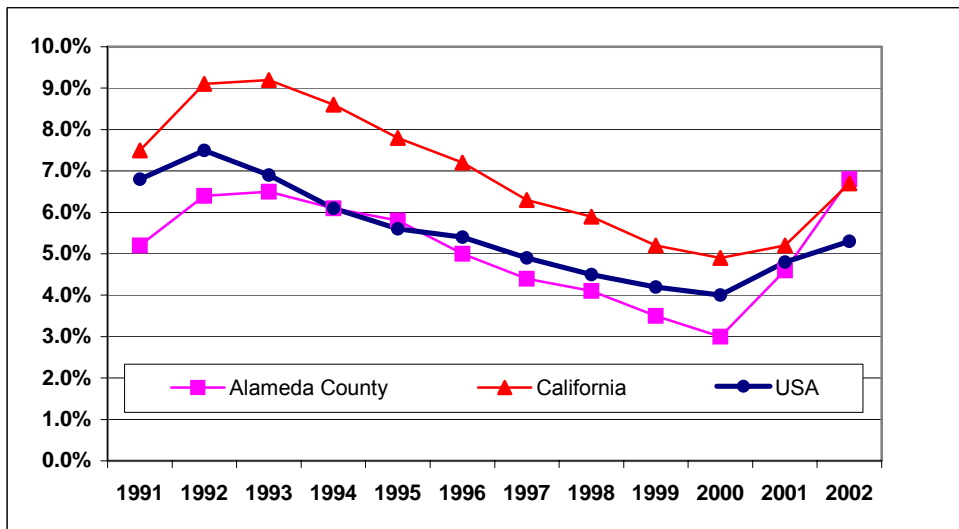
Other Alameda County programs that directly address the health needs of children include the following:

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>California Children Services</b>	HCSA/ PH	\$12,370,340	\$12,164,382	721 Children Who Meet Intensive Case Management Criteria	793 Children Who meet Intensive Case Management Criteria	40% of Children Referred Will Have Medical Services Authorized Within 5 Days of Meeting Program Eligibility Requirements	50% of Children Referred
<b>Child Health &amp; Disability Prevention</b>	HCSA/ PH	\$5,076,916	\$5,050,111	36,816 Visits	38,657 Visits	16% Discharged Minors Received Contact/ Attempted Contact by Staff to Ensure Follow-up Care	16% Discharged Minors
<b>School Based Health Centers – Medical Clinic</b>	HCSA	\$665,000	\$810,000	10 Hours of Medical Clinic per Week	12 Hours of Medical Clinic per Week	33% of Student Body are SBHC Clients	36% Student Body
<b>Asthma Start</b>	HCSA/ PH	\$351,266	\$275,978	100 Children 0-5 Years Old Served	100 Children 0-5 Years Old Served	95% of Children Decrease Their Number & Severity of Asthma Episodes	95% Decrease

Programs	Agency	Expenditures		WORKLOAD		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
Office of Dental Health	HCSA/PH	\$223,782	\$196,391	2,300 Children Receive Screening Exams	3,000 Children Receive Screening Exams	30% of Eligible Children Receive Dental Sealants	35% Receive Dental Sealants

**OUTCOME 2: ALL FAMILIES ARE ECONOMICALLY SELF SUFFICIENT**

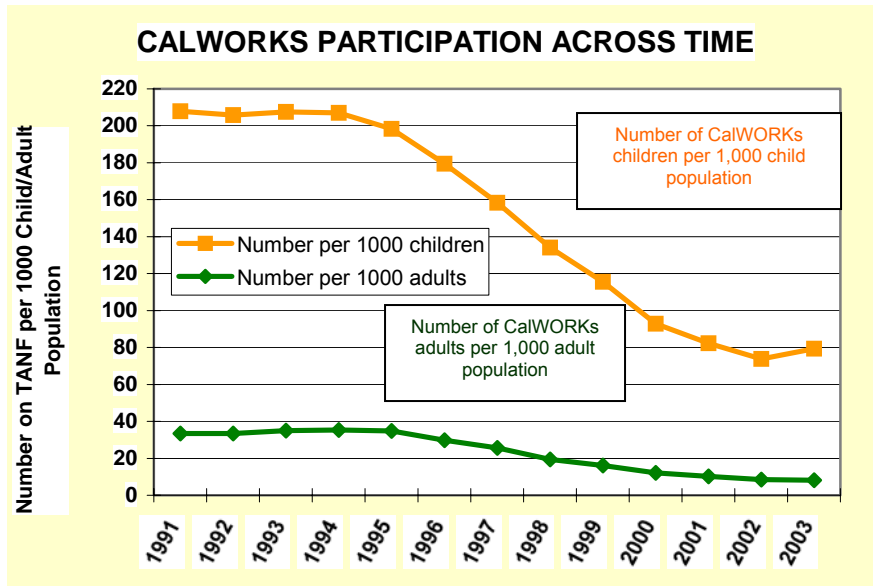
**UNEMPLOYMENT RATE**



**STORY BEHIND THE UNEMPLOYMENT RATE BASELINE**

Between 1993 and 2000, the unemployment rate in Alameda County fell 3.5%, from 6.5% to 3.0%. The rate began to rise in 2000, reaching 4.6% and then 6.8% in 2002. Unemployment cycles in Alameda County over the past ten years closely mirror those at the state and national level. However, the County had been doing better than the state and the nation until 2000; in 2002 the County unemployment rate was higher than the state and the nation.

**FAMILIES ON CALWORKS**



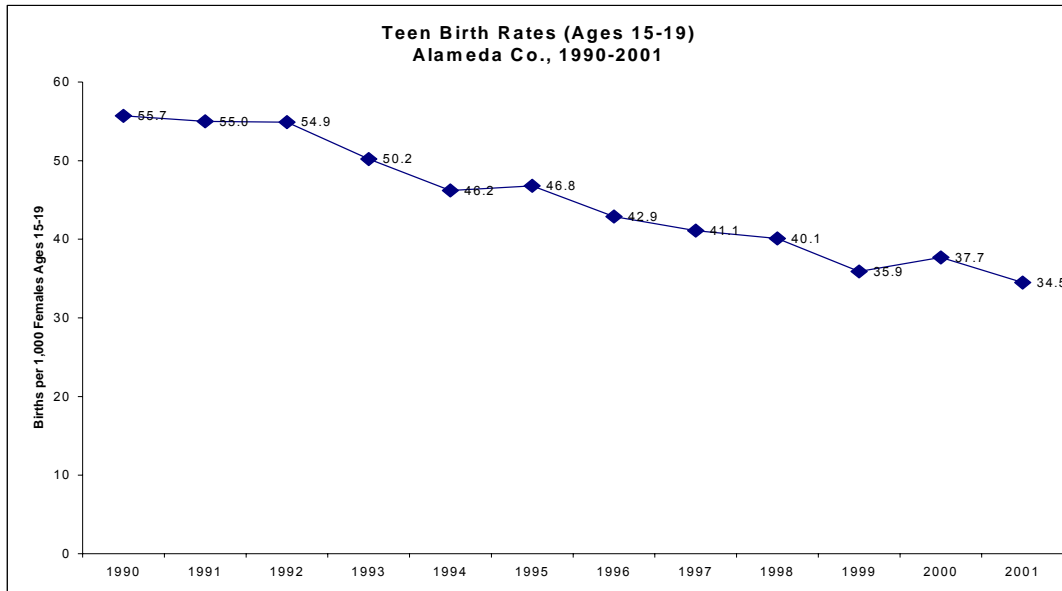
**STORY BEHIND THE CalWORKs RECIPIENT BASELINE**

After peaking in 1994, the number of families receiving CalWORKs has decreased to the levels of the mid-1980s in Alameda County, the state and the nation. The welfare caseload has been declining in most California counties since about 1995. Between 1991 and 2003 the number of child clients per 1000 child population fell from 207.9 per 1,000 to 73.7 per 1,000. For adults, the rate fell from 33.5 adult clients per 1,000 adults to 8.2 in 2003.

Caseloads continued their downward trend through the implementation of CalWORKs in 1998. But, the trend had clearly begun a few years before. Probable reasons for this decline include dropping birth rates, the economic expansion, and welfare reform.

Children constituted 66% of the caseload in 1991; in 2003, they were 75.6% of the TANF population. The shift represents an increasing number of cases in which only children are being aided. The adults on the case are either non-needy caretakers, undocumented immigrants, adults who have either reached their 60-month time limits, or are sanctioned for not complying with CalWORKs program requirements. For the first time in a number of years, we are beginning to experience a slight increase in the CalWORKs caseload, primarily due to the slow economic recovery.

**TEENAGE BIRTHS**



**STORY BEHIND THE TEEN BIRTH BASELINE**

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

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

**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 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
CalWORKs Cash Assistance	SSA	\$98,953,857	\$113,879,956	16,900 Average Monthly Caseload	17,038 Average Monthly Caseload	22% of CalWORKs Cases Report Earnings	25% of CalWORKs Cases that report earnings  Report the number of clients that time out and are working

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>CalWORKs Employment Services</b>	SSA	\$32,899,260	\$27,110,216	7,846 participants served per month.	7,621 participants served per month.	\$2,500 Median Quarterly earnings for CalWORKs Recipients that work.	\$2,600 Median Quarterly earnings for CalWORKs recipients that work.  Report the amount of supportive services payments issued.
<b>Cal-Learn</b>	SSA	\$695,614	\$421,090	175 youth served per month.	131 youth served per month.	25% Progress Rate in Scholastic Achievements for Program Participants	27% Progress Rate in Scholastic Achievements for Program Participants
<b>Workforce Invest. Act (WIA)</b>	SSA	\$12,500,000	\$13,238,081	220 Youth Served	250 Youth Served	61% of Youth age 19-21 Served are Placed in Jobs	65% of Youth age 19-21 Served are Placed in Jobs
<b>Department of Child Support Services</b>		\$33,822,901	\$31,818,942	52,000 Active Cases	46,000 Active Cases	58% Current Cases with Payments, for Total of \$102,000,000	59% Current Cases with Payments, for Total of \$106,200,000

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

The Department of Child Support Services is a new County department, a State mandated transfer from the former District Attorney's Family Support Division. The department mandates remain the same - to establish paternity and support orders, and to collect child and spousal support payments effectively and efficiently.

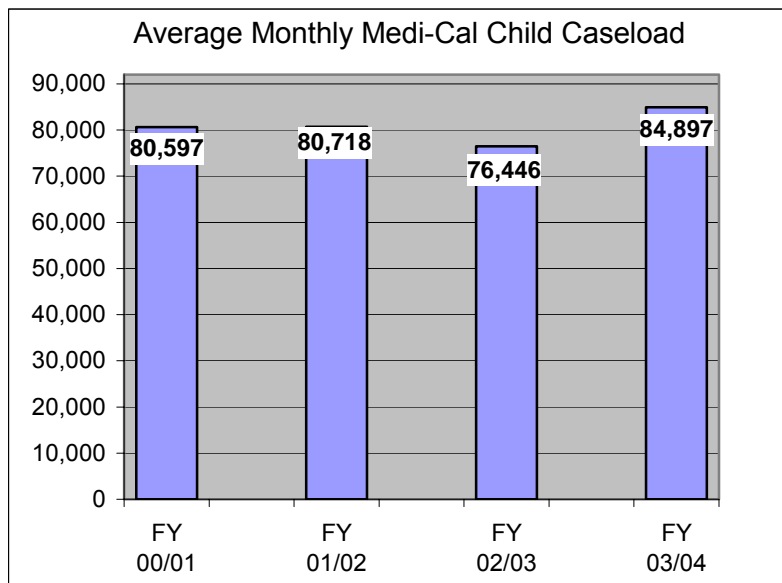
**County Strategy #2:** Facilitating easy access to quality childcare.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Stage 1 Child Care</b>	SSA	\$27,073,403	28,253,241	1,800 Families receiving Stage I Child Care	1,830 Families receiving Stage I Child Care	70% of Working CalWORKs Families Use Child Care	70% of Working CalWORKs Families Use Child Care for their Children 3 - 5
<b>Dept. of Ed Child Care Grant</b>	SSA	\$962,682	\$881,401	168 Children Served	175 Children Served	90% of SSA referrals are served by this grant	90% of SSA referrals are served by this grant
<b>Child Care Planning Council</b>	General Services	\$629,667	\$629,667	2 Day Care Centers	2 Day Care Centers	60% of Center Staff Employed One Year or More	70% Staff Employed One Year or More

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimate	FY 2005 Estimate	FY 2004 Goal	FY 2005 Goal
<b>Child Care Health Consult.</b>	HCSA/PH	\$86,858	\$86,858 Child Care Health Links Grant, UCSF	836 Providers Served	900 Providers Served	35% of Providers Receive Training on Childcare Health and Safety Issues	49% Providers Receive Training on Child care Health and Safety Issues
<b>Child Care Fraud</b>	District Attorney	No Distinct Program Budget	No Distinct Program Budget	100 Cases of Child Care Fraud	500 Cases of Child Care Fraud	\$1,500,000 In Restitution	\$750,000 due to budget reduction resulting in staff reductions

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

**NUMBER OF CHILDREN ENROLLED IN MEDI-CAL**



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

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

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

**County Strategy:** Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage, and systematically advocate for and inform clients of available health



care provider and insurance options. Health Administration/Indigent Health is leading several initiatives to increase enrollment.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2004 Budgeted	FY 2005 Proposed	FY 2004 Estimated	FY 2005 Estimated	FY 2004 Goal	FY 2005 Goal
<b>Medi-Cal</b>	SSA	\$47,333,448	\$47,319,655	80,268 Average Monthly Child Caseload	84,897 children enrolled in the Medi-Cal program.	Improve approval rating to 59%.  Process 90% of applications within 45 day requirement excluding Disability applications.	Increase approval rating to 65%.  Process 90% of applications within 45 day requirement excluding Disability applications.
<b>Indigent Health Services</b>	HCSA	\$250,000	\$0	3,000 Applicants Assisted at Enrollment Events/ Classes	N/A	1,500 Applicants Enrolled in Insurance Plan	N/A

### INTER-AGENCY CHILDREN'S SERVICES

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

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

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

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

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

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

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

**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 2003-2005 Strategic Plan describes the mission of First Five Alameda County which is to develop and implement a high-quality, community-based, county-wide system of continuous prevention, and early intervention services to improve environments critical to the health and well being of young children and their families.

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

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

drug treatment services, developing positive life skills and ongoing case management to support the women and their families.

**PROJECT YES!** - An effort to transform a vacant County-owned building, located at 88<sup>th</sup> Avenue in Oakland, into a comprehensive youth empowerment center offering programming in the area of health and wellness, arts and culture, and educational and career training. Demolition of the existing interior construction was completed in February 2003. Construction began January 2004. Construction is expected to be completed in October 2004.

## PROGRAMS PROVIDING SERVICES PRIMARILY TO CHILDREN

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>SUPPORT TO FAMILIES WITH CHILDREN</b>								
<b>CalWORKs</b>	<b>\$182,020,176</b>	<b>\$179,350,679</b>	<b>\$2,669,497</b>	<b>1.47%</b>	<b>433.40</b>			
Payments To Families	\$122,977,020	\$121,748,113	\$1,228,907	1.00%	n/a	M	38,770 people/month	S
Employment & Support (e.g. Trans., domestic violence asst.)	\$18,619,638	\$17,737,639	\$881,999	4.74%	194.70	M	6,970 persons /month	S
Child Care	\$20,956,071	\$20,956,071	\$0	0.00%	9.50	M	2,281 families/month	S
Eligibility	\$10,923,813	\$10,365,222	\$558,591	5.11%	204.20	M	3,000 children/month; 1,784 families/month	S
Fraud	\$1,645,481	\$1,645,481	\$0	0.00%	16.00	M	n/a	P
Substance Abuse & Mental Health Treatment	\$6,585,821	\$6,585,821	\$0	0.00%	n/a	D	n/a	S
Cal Learn	\$312,332	\$312,332	\$0	0.00%	9.00	M	175 youth/month	S
<b>Department of Child Support Services</b>	<b>\$31,818,942</b>	<b>\$30,902,588</b>	<b>\$916,354</b>	<b>2.88%</b>	<b>278.00</b>	M	\$89 million collections/47,000 children	
<b>Child Care Planning Council - GSA</b>	<b>\$629,667</b>	<b>\$629,667</b>	<b>\$0</b>	<b>0.00%</b>	<b>3.00</b>	D	Advocacy & planning activities	
<b>Dept of Education Child Care Grant</b>	<b>\$935,333</b>	<b>\$935,333</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00</b>	D	168 children/year	S
<b>Interagency Children's Policy Council</b>	<b>\$302,729</b>	<b>\$212,729</b>	<b>\$90,000</b>	<b>29.73%</b>	<b>0.00</b>	D	Facilitate collaborative activities	
<b>Subtotal</b>	<b>\$215,706,847</b>	<b>\$212,030,996</b>	<b>\$3,675,851</b>	<b>1.70%</b>	<b>714.40</b>			

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>PREVENTING AND REDUCING ABUSE AND NEGLECT</b>								
<b>Child Welfare Services</b>	<b>\$66,096,400</b>	<b>\$62,079,237</b>	<b>\$4,017,163</b>	<b>6.08%</b>	<b>557.30</b>			
Child Welfare Services & Monthly Visits/Group Home-CWD	\$56,946,062	\$53,924,347	\$3,021,715	5.31%	522.10	M	***	P,S,I
Family Preservation	\$2,200,526	\$1,992,390	\$208,136	9.46%	24.10	M	300 families/year	P
Independent Living Program/Emancipated Youth Stipend	\$1,349,823	\$1,349,823	\$0	0.00%	9.60	M	1,100 children/year	P
Family Support Services (PSSF)	\$472,061	\$472,061	\$0	0.00%	0.00	D		I
CARI (Options For Recovery)	\$48,198	\$381,680	\$106,518	21.82%	1.50	D	440 children/year	I
Child Abuse Prevention, Intervention & Treatment (CAPIT)	\$1,112,165	\$1,030,610	\$81,555	7.33%	n/a	D	1,300 children/year	
Foster Parent Recruitment	\$49,241	\$49,241	\$0	0.00%	n/a	D		I
Kinship Support & Kinship & Foster Care Emergency	\$481,321	\$233,365	\$247,956	51.52%	n/a	D		I
Kin-GAP Assistance	\$2,625,266	\$2,369,057	\$256,209	9.76%	n/a	M	262 children/month	I
Kin-GAP Administration	\$371,737	\$276,663	\$95,074	25.58%	n/a			
***2,000 incidents/yr investigated for dependency; 750 children/mo in family maintenance; 3,800 children/mo in placement								
<b>Adoptions</b>	<b>\$19,996,481</b>	<b>\$19,239,307</b>	<b>\$757,174</b>	<b>3.79%</b>	<b>2.50</b>			
Assistance Payments	\$17,145,416	\$16,753,192	\$391,224	2.29%	n/a	M	1,629 children/month	I
Assistance Eligibility	\$2,851,065	\$2,486,115	\$364,950	12.80%	2.50			
<b>Out-Of-Home Placement</b>	<b>\$97,796,412</b>	<b>\$93,440,656</b>	<b>\$4,355,756</b>	<b>4.45%</b>	<b>58.00</b>			
SSA Foster Care Payments	\$66,156,482	\$65,712,914	\$443,568	0.67%	n/a	M	3,316 children/month	I
Probation Foster Care Payments	\$14,262,681	\$14,214,638	\$48,043	0.34%	n/a	M	240 children/month	I
Foster Care Eligibility	\$5,432,455	\$5,142,559	\$289,896	5.34%	40.50	M	n/a	I
Foster Care Licensing	\$848,675	\$676,223	\$172,452	20.32%	11.50	M	n/a	I
Emergency Assistance Payments	\$3,945,924	\$3,413,428	\$532,496	13.49%	n/a	M	100 children/month	I
Foster Care Intensive Services	\$191,943	\$191,943	\$0	0.00%	n/a	M		I
STOP	\$307,295	\$307,295	\$0	0.00%	4.00	M	49 children/month	I
THPP	\$972,846	\$972,846	\$0	0.00%	2.00			
Behavioral Care SED Payments	\$4,342,425	\$2,808,810	\$1,533,615	35.32%	n/a	M	49 children/month	

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
SB 163	\$165,513	\$0	\$165,513	100.00%				
Care of Court Wards	\$1,170,173	\$0	\$1,170,173	100.00%	n/a	M	150 children/month	I
<b>Domestic Violence - Marriage License Fees</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>	<b>100.00%</b>	<b>0.00</b>	<b>D</b>		<b>I</b>
<b>Subtotal</b>	<b>\$184,169,293</b>	<b>\$174,759,200</b>	<b>\$9,410,093</b>	<b>5.11%</b>	<b>617.80</b>			
<b>PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE, JUVENILE CRIME</b>								
<b>Sheriff</b>	<b>\$3,023,995</b>	<b>\$1,339,708</b>	<b>\$1,684,287</b>	<b>55.70%</b>	<b>23.50</b>			
Drug Abuse Resistance & Education (DARE) Program	\$263,959	\$0	\$263,959	100.00%	2.00	D	2,405 children served	P,I
Juvenile Investigations	\$808,973	\$395,939	\$413,034	51.06%	6.00	M	450 juvenile cases	I
School Resource Officer Program	\$1,600,850	\$593,556	\$1,007,294	62.92%	12.00	D	22,350 children served	P,I
Youth and Family Services	\$350,213	\$350,213	\$0	0.00%	3.50	D	553 referrals	P,I
<b>Public Defender</b>	<b>\$4,678,624</b>	<b>\$2,289,509</b>	<b>\$2,389,115</b>	<b>51.06%</b>	<b>0.00</b>	<b>M</b>	<b>9,990 cases</b>	<b>I</b>
<b>Probation</b>	<b>\$61,891,024</b>	<b>\$21,410,323</b>	<b>\$40,480,701</b>	<b>65.41%</b>	<b>487.58</b>			
Juvenile Field Services, including Grant-funded Programs	\$29,782,928	\$19,993,842	\$9,789,086	32.87%	219.40	M	1,000 enrolled in Community Probation	I
Juvenile Institutions	\$32,108,096	\$1,416,481	\$30,691,615	95.59%	268.18	M		
Juvenile Hall						M	250 average daily attendance	I
Camp Wilmont Sweeney							80 average daily attendance	I
<b>Subtotal</b>	<b>\$69,593,643</b>	<b>\$25,039,540</b>	<b>\$44,554,103</b>	<b>64.02%</b>	<b>511.08</b>			

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<b>PROMOTING PHYSICAL AND MENTAL HEALTH CARE</b>								
<b>MENTAL HEALTH SERVICES</b>								
<b>Case Management</b>	<b>\$2,094,509</b>	<b>1,814,349</b>	<b>\$280,160</b>	<b>13.38%</b>	<b>23.09</b>	<b>M/D</b>	<b>13,827 direct hours; 1,396 indirect hours; 469 unique clients</b>	<b>I</b>
<b>Community Programs</b>	<b>\$34,004,227</b>	<b>\$32,403,730</b>	<b>\$1,600,497</b>	<b>4.71%</b>	<b>303.51</b>			
Local Inpatient Hospitals	\$800,000	\$554,560	\$245,440	30.68%	n/a	M	3,991 days; 317 unique clients	T
24 Hour Psychiatric Health Facility & Community Treatment Facilities	\$3,368,766	\$3,187,127	\$181,639	5.39%	n/a	D	3,650 days; 63 unique clients	T
Residential Patch (RCL 12 & 14 & CTF)	\$213,476	\$198,785	\$14,691	6.88%	5.00	D	1,250 days; 18 unique clients	T
Intensive Full Day Treatment	\$6,920,575	\$6,713,533	\$207,042	2.99%	48.67	M/D	14,733 days; 187 unique clients	T
Rehab Full Day Treatment	\$1,027,769	\$1,027,769	\$0	0.00%	28.18	M/D	8,840 days; 67 unique clients	T
AB3632 SAN Placements	\$1,125,679	\$827,149	\$298,530	26.52%	n/a	M		T
Mental Health Services for Residential Placements	\$698,118	\$698,118	\$0	0.00%	9.26	D	4,772 direct hours	T
Therapeutic Behavioral Services	\$2,053,021	\$2,053,021	\$0	0.00%	26.94	D	20,526 direct hours	T
Psycho-pharmacology	\$704,771	\$704,771	\$0	0.00%	7.41	M	9,800 direct hours	T
Parent Partners	\$329,624	\$329,624	\$0	0.00%	6.00	M		S
Mental Health Services Level III	\$4,405,524	\$3,877,914	\$527,610	11.98%	n/a	D	11,705 direct hours	T
Mental Health Services	\$12,283,219	\$12,226,636	\$56,583	0.46%	170.57	M/D	103,817 direct hours; 3,727 indirect hours; 6,931 unique clients	
Outreach	\$73,685	\$4,723	\$68,962	93.59%	1.48	M	3,090 indirect hours	S
<b>Destiny</b>	<b>\$10,873,562</b>	<b>\$10,873,562</b>	<b>\$0</b>	<b>0.00%</b>	<b>156.87</b>			
Intensive Full Day Treatment	\$1,006,242	\$1,006,242	\$0	0.00%	14.73	D	6,905 days; 43 unique clients	T

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Mental Health Services	\$9,867,320	\$9,867,320	\$0	0.00%	142.14	D	83,377 direct hours; 243 unique clients	T
<b>Emergency / Crisis Care</b>	<b>\$1,560,434</b>	<b>\$1,410,491</b>	<b>\$149,943</b>	<b>9.61%</b>	<b>12.39</b>			
Crisis Stabilization	\$450,000	\$301,500	\$148,500	33.00%	1.16	M	3,138 hours/120 individuals	T
Mental Health Services	\$1,110,434	\$1,108,991	\$1,443	0.13%	11.23	M	3,906 direct hours; 79 unique clients	T
<b>Forensic</b>	<b>\$1,900,804</b>	<b>\$612,297</b>	<b>\$1,288,507</b>	<b>67.79%</b>	<b>18.97</b>			
Rehab Full Day	\$328,290	\$2,101	\$326,189	99.36%	4.40	D	3,144 days; 26 unique clients	T
Outpatient Mental Health Services	\$1,572,514	\$610,196	\$962,318	61.20%	14.57	D	9,640 direct hours; 1,968 indirect hours; 924 unique clients	T
<b>Early Infant Mental Health Program (age 0-5)</b>	<b>\$2,086,177</b>	<b>\$1,813,560</b>	<b>\$272,617</b>	<b>13.07%</b>	<b>30.34</b>			
Intensive Full Day	\$1,248,295	\$1,236,259	\$12,036	0.96%	21.34	D	7,179 days/64 individuals	T,I
Mental Health Services	\$837,882	\$577,301	\$260,581	31.10%	9.00	D	800 direct hours; 1,844 indirect hours; 30 unique clients	T,I
<b>Foster Care Assessment Center</b>	<b>\$2,167,771</b>	<b>\$2,167,771</b>	<b>\$0</b>	<b>0.00%</b>	<b>39.45</b>	<b>D</b>	<b>24,146 direct hours</b>	
<b>Group Homes</b>	<b>\$1,592,764</b>	<b>\$1,592,764</b>	<b>\$0</b>	<b>0.00%</b>	<b>29.88</b>	<b>D</b>	<b>19,362 direct hours</b>	
<b>School Based</b>	<b>\$16,371,151</b>	<b>\$16,199,825</b>	<b>\$171,326</b>	<b>1.05%</b>	<b>462.35</b>			
Intensive Full Day Treatment	\$4,510,817	\$4,504,056	\$6,761	0.15%	76.48	D	32,798 days; 189 unique clients	T
Intensive Half Day	\$1,584,134	\$1,436,591	\$147,543	9.31%	44.63	D	12,190 days; 134 unique clients	T
Rehab Full Day Treatment	\$1,722,558	\$1,722,558	\$0	0.00%	31.97	D	12,913 days; 307 unique clients	T
Rehab Half Day Treatment	\$191,037	\$186,166	\$4,871	2.55%	0.99	D	1,000 clients	T



Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Mental Health Services	\$8,290,703	\$8,280,364	\$10,339	0.12%	306.91	D	138,110 direct hours	P
Mental Health Promotion	\$71,902	\$70,090	\$1,812	2.52%	1.37	D	n/a	P
<b>Transition Aged Youth</b>	<b>\$1,494,386</b>	<b>\$1,494,100</b>	<b>\$286</b>	<b>0.02%</b>	<b>24.13</b>	<b>D</b>	<b>16,235 direct hours</b>	<b>S,T</b>
<b>Subtotal - Mental Health Services</b>	<b>\$74,145,785</b>	<b>\$70,382,449</b>	<b>\$3,763,336</b>	<b>5.08%</b>	<b>1,100.98</b>			
<b>OTHER BEHAVIORAL HEALTH CARE SERVICES</b>								
<b>ACCESS Referral</b>	<b>\$661,727</b>	<b>\$661,727</b>	<b>\$0</b>	<b>0.00%</b>	<b>6.9</b>	<b>D</b>	<b>n/a</b>	
<b>Alcohol &amp; Drug Treatment Services (AOD)</b>	<b>\$7,690,734</b>	<b>\$5,936,295</b>	<b>\$1,754,439</b>	<b>22.81%</b>	<b>148.4</b>			
Children AOD Treatment services	\$3,065,465	\$2,280,972	\$784,493	25.59%	59.09			
<i>Alcohol and/or Drug – Outpatient</i>	<i>\$882,897</i>	<i>\$395,553</i>	<i>\$487,344</i>	<i>55.20%</i>	<i>13.45</i>	<i>D</i>	<i>6,357 direct hours; 1,251 unique clients</i>	<i>T</i>
<i>Forensic - Outpatient</i>	<i>\$70,951</i>	<i>\$9,974</i>	<i>\$60,977</i>	<i>85.94%</i>	<i>1.6</i>	<i>D</i>	<i>1,601 direct hours; 270 unique clients</i>	<i>T</i>
<i>School-Based – Outpatient</i>	<i>\$143,788</i>	<i>\$100,212</i>	<i>\$43,576</i>	<i>30.31%</i>	<i>2.49</i>	<i>D</i>	<i>2,069 direct hours; 100 unique clients</i>	<i>T</i>
<i>Outreach - Primary Prevention - Alternative Programs</i>	<i>\$362,805</i>	<i>\$351,631</i>	<i>\$11,174</i>	<i>3.08%</i>	<i>17.9</i>	<i>M/D</i>	<i>10,1137 staff hours</i>	<i>P</i>
<i>Outreach - Primary Prevention - Education Programs</i>	<i>\$1,067,998</i>	<i>\$1,035,102</i>	<i>\$32,896</i>	<i>3.08%</i>	<i>14.81</i>	<i>M/D</i>	<i>25,586 staff hours</i>	<i>P</i>
<i>Outreach - Primary Prevention - School-Based Program</i>	<i>\$183,116</i>	<i>\$183,116</i>	<i>\$0</i>	<i>0.00%</i>	<i>2.04</i>	<i>M/D</i>	<i>1,697 staff hours</i>	<i>P</i>
<i>Outreach - Secondary Prevention - Alcohol Early Intervention</i>	<i>\$85,044</i>	<i>\$0</i>	<i>\$85,044</i>	<i>100.00%</i>	<i>1.26</i>	<i>D</i>	<i>n/a</i>	<i>P</i>
<i>Outreach - Secondary Prevention - Drug Early Intervention</i>	<i>\$56,957</i>	<i>\$0</i>	<i>\$56,957</i>	<i>100.00%</i>	<i>0.87</i>	<i>D</i>	<i>n/a</i>	<i>P</i>

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
<i>Residential Treatment - Drug</i>	\$211,909	\$205,384	\$6,525	3.08%	4.67	D	821 direct hours; 21 unique clients	T
Perinatal AOD Treatment Services	\$4,625,269	\$3,655,323	\$969,946	20.97%	89.31			
<i>Primary Prevention</i>	\$70,999	\$43,309	\$27,690	39.00%	1.00	M/D	1,601 indirect hours	P
<i>Secondary Prevention</i>	\$69,475	\$42,380	\$27,095	39.00%	-	D	n/a	P
<i>Daycare</i>	\$493,515	\$313,192	\$180,323	36.54%	6.19	D	3,750 days; 133 unique clients	T
<i>Case Management</i>	\$416,055	\$253,794	\$162,261	39.00%	4.32	D	7,845 direct hours	T
<i>Outpatient</i>	\$522,119	\$425,274	\$96,845	18.55%	11.55	D	4,204 direct services; 229 unique clients	T
<i>Methadone Maintenance</i>	\$85,844	\$40,836	\$45,008	52.43%	0.79	D	3,371 doses; 255 direct hours	T,S
<i>Residential</i>	\$2,967,262	\$2,536,538	\$430,724	14.52%	65.46	D	20,030 days; 175 unique clients	T
<b>Subtotal - Behavioral Health Care Services</b>	<b>\$82,498,246</b>	<b>\$76,980,471</b>	<b>\$5,517,775</b>	<b>6.69%</b>	<b>1,256.28</b>			
<b>Public Health Care Services</b>	<b>\$29,397,291</b>	<b>\$25,379,143</b>	<b>\$4,380,169</b>	<b>14.90%</b>	<b>223.83</b>			
Black Infant Health	\$1,195,938	\$1,124,655	\$71,283	5.96%	13.00	M	134 caseload for children	P,S
Asthma Start Program	\$391,278	\$391,278	\$0	0.00%	n/a	D	110 children	P,T
Maternal/Child Health	\$1,520,113	\$770,211	\$749,902	49.33%	16.00	M	5,670 caseload for children	P,T
California Health Disability Program	\$2,689,010	\$1,872,286	\$816,724	30.37%	22.00	M	74,188 cases requiring follow-up	T
California Children's Services (CCS)	\$6,635,023	\$6,114,388	\$520,635	7.85%	62.00	M	6,849 cases/referrals	T
CCS-Diagnosis, Treatment & Therapy (DTT)	\$5,843,420	\$4,327,944	\$1,515,476	25.93%	40.00	M	1,184 active cases	T
WIC	\$3,096,463	\$2,825,734	\$270,729	8.74%		D	17,375 monthly food vouchers	P
Developmental Disabilities	\$272,509	\$248,998	\$23,511	8.63%	1.00	D	n/a	P,T
Childhood Pass. Restraint (Injury Prevention)	\$287,196	\$287,196	\$0	0.00%	36.00	M	378 car seats	P,T
SIDS	\$10,000	\$60,000	(\$50,000)	-500.00%	n/a	D	12 cases	S

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Immunization Assistance	\$973,721	537,285	\$436,436	44.82%	9.00	M	50,000 shots	I,P
Community Challenge Grant Program	\$223,784	\$223,784	\$0	0.00%	0.70	M	7 subcontracts/3,300 youth/parents	I,P
Medical Therapy Administration	\$78,028	\$65,799	\$12,229	15.67%	1.00	M	9,000 child treatment claims	T
Dental Disease Prevention	\$162,467	\$162,467	\$0	0.00%	n/a	D	18,000 students educated	P
Dental - Maternal and Child Health	\$341,337	\$304,822	\$36,515	10.70%	n/a	D	Countywide support for school-based, school-linked Dental Disease Prevention services @ 16 schools	P
Nutrition	\$2,759,860	\$2,759,860	\$0	0.00%	0.00	D	2,200 students	P
Foster Care	\$779,856	\$777,842	\$2,014	0.26%	7.00	M	3,998 cases	P,T
PHN Probation Collaborative MOU	\$284,134	\$309,419	(\$25,285)	-8.90%	3.00	D	630 youths minimum	P, T
Berkeley Dental Healthy Start	\$55,934	\$55,934	\$0	0.00%	n/a	D	Support for school-based Dental Disease Prevention services at 11 schools	P
Improving Pregnancy Outcome Prog.	\$1,995,403	\$1,995,403	\$0	0.00%	12.33	D	100 women	P
Child Care Health Linkages	\$159,088	\$159,088	\$0	0.00%	0.80	M	3,052 caseload for children	P
Child Bike Helmet Injury Prevention Education at Schools - EMS	\$4,750	\$4,750	\$0	0.00%	0.00	M	3,600 students	P
<b>Health Care Administration/ Indigent Health CBO's</b>	<b>\$4,397,990</b>	<b>\$1,421,958</b>	<b>\$2,976,032</b>	<b>67.67%</b>	<b>0.00</b>			
Indigent Medical Care/CMSP	\$860,250	\$541,958	\$318,292	37.00%	0.00	M/D	2,294 children/approx 6,900 visits	P,T,I
Criminal Justice Medical - Juvenile	\$2,657,740	\$0	\$2,657,740	100.00%	0.00	M	Available 24/7 for Juvenile Hall	P,T,I
School-Based Health Center Fund	\$880,000	\$880,000	\$0	0.00%	0.00	D	11 centers, 9,224 children, 25,000 visits	P,T,I
<b>Other Indigent Health Services</b>	<b>\$445,000</b>	<b>\$445,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>3.00</b>			
Healthy Smiles Dental Program	\$350,000	\$350,000	\$0	0.00%	2.5	D	6 providers 1,050 uninsured CHDP and school referred children	P,T
CHDP Follow-up Treatment	\$95,000	\$95,000	\$0	0.00%	0.5	D	30 physicians/675 uninsured CHDP children	T
<b>Case Management Services</b>	<b>\$1,974,945</b>	<b>\$1,615,047</b>	<b>\$359,898</b>	<b>18.22%</b>	<b>11.00</b>			

Program Title	Total Appropriation	Revenue	County Net	Net to Total	Alloc. FTE's	M/D*	Workload	Svc Type**
Safe Passages/Our KIDS	\$1,000,000	\$1,000,000	\$0	0.00%		D	3,500 referrals received	I,S
Court Appointed Special Advocate	\$580,000	\$402,318	\$177,682	30.63%	8.00	D	300 foster care children	
Interagency Children's Policy Council	\$394,945	\$212,729	\$182,216	46.14%	3.00	D	Facilitate collaborative activities	
<b>Subtotal - Health Care Administration/ Indigent Health</b>	<b>\$6,817,935</b>	<b>\$3,482,005</b>	<b>\$3,335,930</b>	<b>48.93%</b>	<b>14.00</b>			
<b>GRAND TOTAL SERVICES TO CHILDREN</b>	<b>\$588,545,276</b>	<b>\$517,671,355</b>	<b>\$70,873,921</b>	<b>12.04%</b>	<b>3,337.39</b>			

\* Mandated = M; Mandated with Discretionary = MD; Discretionary = D

\*\*Prevention = P; Intervention = I; Treatment = T; Self Sufficiency = S

## GENERAL GOVERNMENT

### *Financial Summary*

General Government	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	181,681,474	194,717,132	(4,445,419)	(1,185,525)	189,086,188	7,404,714	4.1%
Revenue	129,334,348	148,202,132	752,560	0	148,954,692	19,620,344	15.2%
<b>Net</b>	<b>52,347,126</b>	<b>46,515,000</b>	<b>(5,197,979)</b>	<b>(1,185,525)</b>	<b>40,131,496</b>	<b>(12,215,630)</b>	<b>-23.3%</b>
FTE - Mgmt	394.51	392.01	(14.25)	(1.00)	376.76	(17.75)	-4.5%
FTE - Non Mgmt	575.97	575.80	(4.67)	0.00	571.13	(4.84)	-0.8%
<b>Total FTE</b>	<b>970.48</b>	<b>967.81</b>	<b>(18.92)</b>	<b>(1.00)</b>	<b>947.89</b>	<b>(22.59)</b>	<b>-2.3%</b>

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	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	200,755,196	213,789,211	(7,091,942)	425,035	207,122,304	6,367,108	3.2%
Revenue	200,755,196	213,789,211	(7,091,942)	425,035	207,122,304	6,367,108	3.2%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	201.17	193.00	(4.00)	0.00	189.00	(12.17)	-6.0%
FTE - Non Mgmt	370.25	360.42	(9.00)	0.00	351.42	(18.83)	-5.1%
<b>Total FTE</b>	<b>571.42</b>	<b>553.42</b>	<b>(13.00)</b>	<b>0.00</b>	<b>540.42</b>	<b>(31.00)</b>	<b>-5.4%</b>

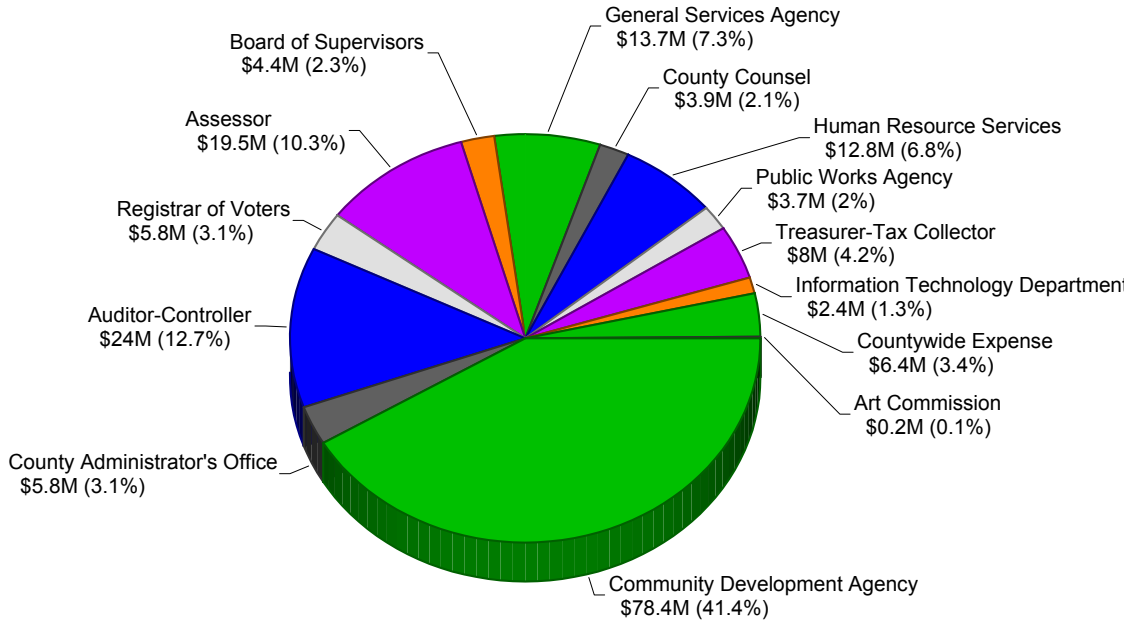
## MISSION STATEMENT

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.

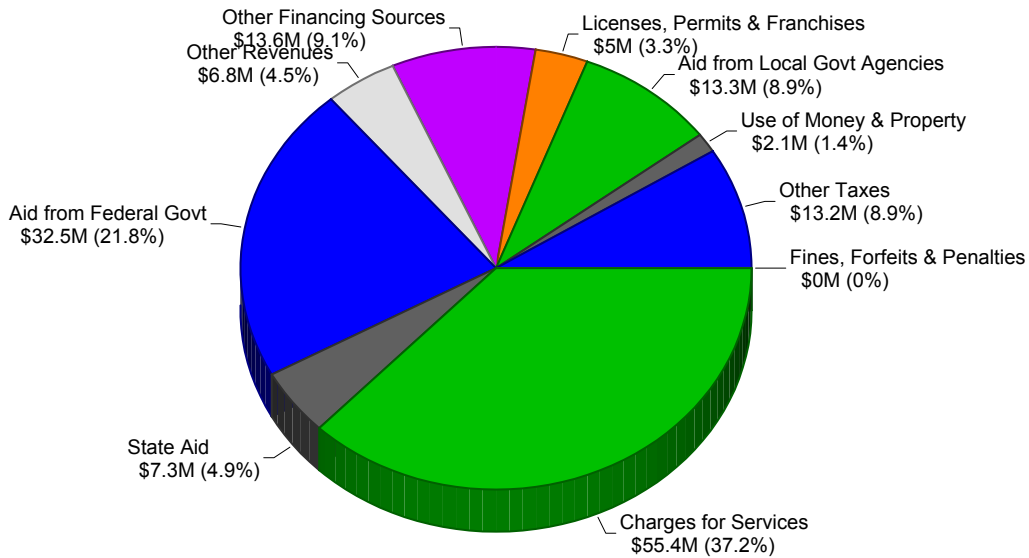
## MAJOR SERVICE AREAS

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 department summary section.

## FINAL/AMENDED BUDGET

The Final/Amended Budget for General Government, including Internal Service Funds, includes funding for 1,488.31 full-time equivalent positions at a net county cost of \$40,131,496. The budget includes a net cost decrease of \$12,215,630 and 53.59 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2004-05 result in a net county cost decrease of \$5,832,126 and a net decrease of 20.67 full-time equivalent positions.

#### General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>181,681,474</b>	<b>129,334,348</b>	<b>52,347,126</b>	<b>970.48</b>
<b>Art Commission</b>				
Salary & Benefit COLA increase	13,675	12,635	1,040	0.00
Internal Service Fund adjustments	2,249	0	2,249	0.00
Art Projects	13,174	13,174	0	0.00
<b>Total Art Commission</b>	<b>29,098</b>	<b>25,809</b>	<b>3,289</b>	<b>0.00</b>
<b>Assessor</b>				
Salary & Benefit COLA increase	73,903	0	73,903	0.00
Internal Service Fund adjustments	408,205	0	408,205	0.00
Technical/operating adjustments	(3,596)	0	(3,596)	0.00
Increased departmental revenues	0	68,905	(68,905)	0.00
<b>Total Assessor</b>	<b>478,512</b>	<b>68,905</b>	<b>409,607</b>	<b>0.00</b>
<b>Auditor/Controller Recorder</b>				
Salary & Benefit COLA adjustment	(82,848)	0	(82,848)	0.00
Reclassification/transfer of positions	56,652	56,652	0	0.00
Internal Service Fund adjustments	(599,624)	0	(599,624)	0.00
Technical/operating adjustments	304,292	0	304,292	0.00
Services and Supplies	900,000	900,000	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Decreased Collection Fees	0	(562,966)	562,966	0.00
Increased Recording Fees	0	2,000,000	(2,000,000)	0.00
Increased departmental revenues	0	2,058,035	(2,058,035)	0.00
<b>Total Auditor/Controller Recorder</b>	<b>578,472</b>	<b>4,451,721</b>	<b>(3,873,249)</b>	<b>0.00</b>
<b>Board of Supervisors</b>				
Salary & Benefit COLA increase	16,650	0	16,650	0.00
Internal Service Fund adjustments	106,235	0	106,235	0.00
Reduced one-time funding	(140,645)	0	(140,645)	0.00
Technical/operating adjustments	184,874	0	184,874	0.00
<b>Total Board of Supervisors</b>	<b>167,114</b>	<b>0</b>	<b>167,114</b>	<b>0.00</b>
<b>Community Development Agency</b>				
Salary & Benefit COLA increase	72,583	72,644	(61)	0.00
Reclassification/transfer of positions	0	0	0	(1.17)
Internal Service Fund adjustments	(67,241)	(51,858)	(15,383)	0.00
Redevelopment programs	2,915,043	2,915,043	0	0.00
Technical Changes in Redevelopment accounting	4,145,917	4,145,917	0	0.00
Housing Programs	6,664,437	6,655,942	8,495	0.00
Winter Shelter & other homeless projects	108,460	0	108,460	0.00
County & Departmental Chargebacks	(1,673,635)	(1,668,998)	(4,637)	0.00
Technical/operating adjustments	781	781	0	0.00
Increased departmental revenues		9,410	(9,410)	0.00
<b>Total Community Development</b>	<b>12,166,345</b>	<b>12,078,881</b>	<b>87,464</b>	<b>(1.17)</b>
<b>County Administrator</b>				
Salary & Benefit COLA adjustments	70,015	0	70,015	0.00
Internal Service Fund adjustments	12,873	0	12,873	0.00
Technical/operating adjustments	(10,129)	0	(10,129)	0.00
Decreased funding for EDAB	(17,732)	(23,427)	5,695	(1.83)
Decreased share of costs for LAFCo	(32,319)	0	(32,319)	0.00
Increased departmental revenues	0	66,515	(66,515)	0.00
<b>Total County Administrator</b>	<b>22,708</b>	<b>43,088</b>	<b>(20,380)</b>	<b>(1.83)</b>
<b>Countywide Expense</b>				
Internal Service Fund adjustments	24,417	0	24,417	0.00
<b>Total Countywide Expense</b>	<b>24,417</b>	<b>0</b>	<b>24,417</b>	<b>0.00</b>



<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>County Counsel</b>				
Salary & Benefit COLA increase	10,167	0	10,167	0.00
Reclassification/transfer of positions	106,551	0	106,551	0.00
Internal Service Fund adjustments	(334,767)	0	(334,767)	0.00
Increased departmental revenues	55,422	(24,457)	79,879	0.00
<b>Total County Counsel</b>	<b>(162,627)</b>	<b>(24,457)</b>	<b>(138,170)</b>	<b>0.00</b>
<b>General Services Agency</b>				
Salary & Benefit COLA adjustments	(241,805)	0	(241,805)	0.00
Internal Service Fund adjustments	(719,051)	0	(719,051)	0.00
Change in parking contract	91,225	0	91,225	0.00
Change in parking revenue	0	386,232	(386,232)	0.00
Technical/operating adjustments	(4,172)	(83,281)	79,109	0.00
Child Care Planning Council adjustments and grant adjustments	1,147,110	215,835	931,275	0.00
Increased departmental revenues	0	9,852	(9,852)	0.00
<b>Total General Services Agency</b>	<b>273,307</b>	<b>528,638</b>	<b>(255,331)</b>	<b>0.00</b>
<b>Human Resource Services</b>				
Salary & Benefit COLA adjustments	40,128	0	40,128	0.00
Reclassification/transfer of positions	0	0	0	0.33
Unemployment Insurance costs	416,957	0	416,957	0.00
Internal Service Fund adjustments	(298,676)	0	(298,676)	0.00
Charges for service	618,398	114,139	504,259	0.00
Technical adjustments	9,237	0	9,237	0.00
<b>Total Human Resource Services</b>	<b>786,044</b>	<b>114,139</b>	<b>671,905</b>	<b>0.33</b>
<b>Information Technology Department</b>				
Salary & Benefit COLA adjustments	1,523	0	1,523	0.00
Internal Service Fund adjustments	8,535	0	8,535	0.00
Technical/Operating adjustments	5,456	0	5,456	0.00
<b>Total ITD</b>	<b>15,514</b>	<b>0</b>	<b>15,514</b>	<b>0.00</b>
<b>Public Works Agency</b>				
Salary & Benefit COLA adjustments	66,983	0	66,983	0.00
Crossing guards/surveyor costs	16,773	0	16,773	0.00
Building Inspection	41,020	41,020	0	0.00
Internal Service Fund adjustments	(66,769)	(24,612)	(42,157)	0.00
Technical/Operating adjustments	(193,690)	(168,609)	(25,081)	0.00
<b>Total Public Works Agency</b>	<b>(135,683)</b>	<b>(152,201)</b>	<b>16,518</b>	<b>0.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Registrar of Voters</b>				
Salary & Benefit COLA adjustments	3,048	0	3,048	0.00
Internal Service Fund adjustments	157,968	0	157,968	0.00
Voting machine costs	(1,517,697)	0	(1,517,697)	0.00
Charges to cities & other revenues	0	897,447	(897,447)	0.00
<b>Total Registrar of Voters</b>	<b>(1,356,681)</b>	<b>897,447</b>	<b>(2,254,128)</b>	<b>0.00</b>
<b>Treasurer-Tax Collector</b>				
Salary & Benefit COLA increase	36,963	0	36,963	0.00
Remittance Processing Equipment	130,000	130,000	0	0.00
Internal Service Fund adjustments	(109,044)	0	(109,044)	0.00
Technical/operating adjustments	91,199	0	91,199	0.00
Increased departmental revenues	0	705,814	(705,814)	0.00
<b>Total Treasurer-Tax Collector</b>	<b>149,118</b>	<b>835,814</b>	<b>(686,696)</b>	<b>0.00</b>
<b>Subtotal MOE Changes</b>	<b>13,035,658</b>	<b>18,867,784</b>	<b>(5,832,126)</b>	<b>(2.67)</b>
<b>2004-05 MOE Budget</b>	<b>194,717,132</b>	<b>148,202,132</b>	<b>46,515,000</b>	<b>967.81</b>

### Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>200,755,196</b>	<b>200,755,196</b>	<b>0</b>	<b>571.42</b>
Salary & Benefit COLA increase	1,485,488	0	1,485,488	0.00
Mid-year Board approved adjustments	(1,430,135)	(1,430,135)	0	(17.00)
Internal Service Fund adjustments	1,452,614	0	1,452,614	0.00
Technical/operating adjustments	11,526,048	0	11,526,048	(1.00)
Increased departmental revenues		14,464,150	(14,464,150)	0.00
<b>Subtotal MOE Changes</b>	<b>13,034,015</b>	<b>13,034,015</b>	<b>0</b>	<b>(18.00)</b>
<b>2004-05 MOE Budget</b>	<b>213,789,211</b>	<b>213,789,211</b>	<b>0</b>	<b>553.42</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

**General Government**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>194,717,132</b>	<b>148,202,132</b>	<b>46,515,000</b>	<b>967.81</b>
<b>Art Commission</b>				
Miscellaneous Discretionary Services and Supplies reductions	(3,489)	0	(3,489)	0.00
<b>Total Art Commission</b>	<b>(3,489)</b>	<b>0</b>	<b>(3,489)</b>	<b>0.00</b>
<b>Assessor</b>			0	
Increase departmental revenues	0	2,544	(2,544)	0.00
<b>Total Assessor</b>	<b>0</b>	<b>2,544</b>	<b>(2,544)</b>	<b>0.00</b>
<b>Auditor-Controller</b>				
Reduce funding for vacant positions	(430,785)	0	(430,785)	(5.00)
Reduce Discretionary Services and Supplies	(69,215)	0	(69,215)	0.00
Increase revenue estimate for assessments and collections	0	150,000	(150,000)	0.00
<b>Total Auditor-Controller</b>	<b>(500,000)</b>	<b>150,000</b>	<b>(650,000)</b>	<b>(5.00)</b>
<b>Board of Supervisors</b>				
Reduce Salary and Benefits	(293,000)	0	(293,000)	0.00
Reduce Discretionary Services and Supplies	(526,493)	0	(526,493)	0.00
<b>Total Board of Supervisors</b>	<b>(819,493)</b>	<b>0</b>	<b>(819,493)</b>	<b>0.00</b>
<b>Community Development Agency</b>				
Reduce zoning and permit enforcement	(65,000)	0	(65,000)	0.00
Extend the timeframe or delay planning studies	(230,000)	0	(230,000)	0.00
Reduce technical support services	(95,000)	0	(95,000)	0.00
Reduce Discretionary Services and Supplies	(63,154)	0	(63,154)	0.00
Reduce housing services	(23,277)	0	(23,277)	0.00
<b>Total Community Development</b>	<b>(476,431)</b>	<b>0</b>	<b>(476,431)</b>	<b>0.00</b>
<b>County Administrator</b>				
Reduce staffing	(542,500)	0	(542,500)	(4.42)
Increase revenue	0	75,000	(75,000)	0.00
<b>Total County Administrator</b>	<b>(542,500)</b>	<b>75,000</b>	<b>(617,500)</b>	<b>(4.42)</b>

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>County Counsel</b>				
Eliminate Probate Specialist position	(77,054)	0	(77,054)	(0.92)
Eliminate Deputy County Counsel positions	(327,638)	0	(327,638)	(1.83)
Reduce Fixed Assets	(30,000)	0	(30,000)	0.00
Reduce Intra-Fund Transfer	(26,232)	0	(26,232)	0.00
Reduce Legal Fees	0	(10,756)	10,756	0.00
<b>Total County Counsel</b>	<b>(460,924)</b>	<b>(10,756)</b>	<b>(450,168)</b>	<b>(2.75)</b>
<b>General Services Agency</b>				
Eliminate debt service expense for Courthouse Square for unallocated space	(87,361)	0	(87,361)	0.00
<b>Total General Services Agency</b>	<b>(87,361)</b>	<b>0</b>	<b>(87,361)</b>	<b>0.00</b>
<b>Human Resource Services</b>				
Reduce staff	(488,411)	0	(488,411)	(5.75)
Reduce Discretionary Services and Supplies	(533,857)	0	(533,857)	0.00
Revenue Increase	0	107,678	(107,678)	0.00
<b>Total Human Resource Services</b>	<b>(1,022,268)</b>	<b>107,678</b>	<b>(1,129,946)</b>	<b>(5.75)</b>
<b>Public Works Agency</b>				
Eliminate discretionary expenses in Crossing Guard program and assign Supervising Crossing Guard duties to administration	(10,224)	0	(10,224)	0.00
Reduce surveyor expenses	(36,487)	0	(36,487)	0.00
<b>Total Public Works Agency</b>	<b>(46,711)</b>	<b>0</b>	<b>(46,711)</b>	<b>0.00</b>
<b>Registrar of Voters</b>				
Eliminate vacant position	(54,660)	0	(54,660)	(1.00)
Eliminate network upgrade expenditures	(100,000)	0	(100,000)	0.00
Reduce sample and absentee ballot printing and mailing expenses	(80,000)	0	(80,000)	0.00
Reduce vendor contracts	(105,000)	0	(105,000)	0.00
Eliminate "vote remote" sorting process for absentee voters	(60,000)	0	(60,000)	0.00
Reduce number of return centers and polling places	(30,000)	0	(30,000)	0.00
Reduce overtime expenses	(12,508)	0	(12,508)	0.00
Supply cost savings	(15,000)	0	(15,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Total Registrar of Voters</b>	<b>(457,168)</b>	<b>0</b>	<b>(457,168)</b>	<b>(1.00)</b>
<b>Treasurer-Tax Collector</b>				
Reduce Discretionary Services and Supplies	(29,074)	0	(29,074)	0.00
Increase in departmental revenues	0	428,094	(428,094)	0.00
<b>Total Treasurer-Tax Collector</b>	<b>(29,074)</b>	<b>428,094</b>	<b>(457,168)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>(4,445,419)</b>	<b>752,560</b>	<b>(5,197,979)</b>	<b>(18.92)</b>
<b>2004-05 Proposed Budget</b>	<b>190,271,713</b>	<b>148,954,692</b>	<b>41,317,021</b>	<b>948.89</b>

- Use of Fiscal Management Reward Program savings of \$5,589,405 contributed by the following departments:
  - Board of Supervisors - \$599,214
  - Assessor - \$1,506,230
  - Auditor-Controller - \$1,850,000
  - Treasurer-Tax Collector - \$284,000
  - Community Development Agency – \$96,200
  - County Administrator - \$271,000
  - County Counsel - \$100,561
  - General Services Agency - \$341,000
  - Human Resource Services - \$541,000
  - Public Works Agency - \$200

### Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 MOE Budget</b>	<b>213,789,211</b>	<b>213,789,211</b>	<b>0</b>	<b>553.42</b>
<b>General Services Agency</b>			0	
Reduce janitorial staff assigned to Camp Sweeney and Juvenile Hall	(420,255)	(420,255)	0	(8.00)
Other salary and benefit reductions	(337,290)	(337,290)	0	(3.00)
Reduce telephone expense	(69,500)	(69,500)	0	0.00
Eliminate debt service for Courthouse Square in BMD ISF	(621,750)	(621,750)	0	0.00
Reduce utility expense at Creekside Plaza	(82,807)	(82,807)	0	0.00
Reduce rents and leases contingency	(100,000)	(100,000)	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Total General Services Agency</b>	<b>(1,631,602)</b>	<b>(1,631,602)</b>	<b>0</b>	<b>(11.00)</b>
<b>Information Technology Department</b>				
Eliminate funding for vacant position	(152,064)	(152,064)	0	(1.00)
Reduce Discretionary Services and Supplies	(205,104)	(205,104)	0	0.00
Reduce depreciation expenses	(100,000)	(100,000)	0	0.00
<b>Total ITD</b>	<b>(457,168)</b>	<b>(457,168)</b>	<b>0</b>	<b>(1.00)</b>
<b>Risk Management</b>				
Eliminate vacant funded position	(98,672)	(98,672)	0	(1.00)
Reduce funding for ergonomic assessments	(30,000)	(30,000)	0	0.00
Reduce funding for health & wellness program	(90,500)	(90,500)	0	0.00
Reduce funding for risk management information system	(34,000)	(34,000)	0	0.00
Reduce funding for Workers Compensation consulting services	(50,000)	(50,000)	0	0.00
Reduce Workers Compensation	(4,700,000)	(4,700,000)	0	0.00
<b>Total Risk Management</b>	<b>(5,003,172)</b>	<b>(5,003,172)</b>	<b>0</b>	<b>(1.00)</b>
<b>Subtotal VBB Changes</b>	<b>(7,091,942)</b>	<b>(7,091,942)</b>	<b>0</b>	<b>(13.00)</b>
<b>2004-05 Proposed Budget</b>	<b>206,697,269</b>	<b>206,697,269</b>	<b>0</b>	<b>540.42</b>

### Service Impacts

- Reduction in the Auditor's Agency in the Clerk-Recorder's Office will increase processing times and restrict ability to respond to demands for increased services. Reduction in funding for discretionary services and supplies will require deferral of computer upgrades and decrease in staff training.
- Reductions for the Community Development Agency will extend the timeframe for completing the Castro Valley Plan, San Lorenzo Specific Plan, Old River Plan and eliminate the Fairmont component of the Eden Area Plan. Updates to the Zoning Ordinance will be delayed and funding for billboard abatement will be eliminated. Preservation of historical sites and buildings will be impacted by reductions to the Cultural Resource Program budget. Enforcement of quarry permit requirements will be implemented on a priority basis. Reductions in the Housing Program will affect the department's ability to coordinate services to disabled homeless individuals and families. Users of the Geographic Information System will not have access to the most current data.
- Reductions in County Counsel will hinder the department's ability to provide paralegal support to the attorneys performing legal work for the Public Guardian's office. This reduction also has the potential to impact children's services to the extent the County

is guardian or conservator of a minor. In addition, the elimination of two deputy county counsel positions would reduce services provided to various departments/agencies.

- Reductions in the Information Technology Department may result in delay of network upgrades and possible disruption of countywide network availability and inability to purchase new equipment. Staffing reduction reduces availability of staff to work on additional projects.
- Reductions in the General Services Agency will have the following impacts:
  - Eliminating funding for a Construction Project Manager will increase the time to complete BMD Major Maintenance Capital Projects and require further deferment of major maintenance of County assets.
  - Eliminating janitors assigned to Camp Sweeney and Juvenile Hall will result in juvenile detainees assuming responsibility for regular cleaning of the facilities. This reduction was made at the request of the Probation Department, as part of their cost reduction program.
  - Eliminating funding for a Construction Inspector position will reduce GSA's ability to provide in-house construction inspection services. Insofar as GSA has cross-trained project managers for construction inspections, GSA will be able to provide some level of those services. The added workload for construction inspection services on project managers may reduce the manager's project capacity.
  - Eliminating funding for an Architectural Trainee will reduce GSA's ability to introduce trainees to the department at an appropriate salary level.
  - Eliminating funding for an Architect will reduce GSA's capacity to deliver architectural project management services.
  - Reducing telephone expense will restrict GSA's ability to proactively manage County telephone systems. Additional funding may be needed from County departments prior to increasing lines to handle peak demand during elections and tax periods. Service enhancements will be contingent upon additional funding.
  - Reducing contingency funding of landlords' claims for out of the ordinary expenses may require the appropriation of additional funds from County departments on an as needed basis, increasing the number of actions requiring approval of the Board of Supervisors.
- Reductions in Human Resource Services staff will negatively impact the ability of the department to produce extensive salary and benefits studies and surveys; research/resolve grievances and other employee issues in a timely and efficient manner; eliminate classification maintenance studies to update job descriptions; impede HRS's ability to convert paper confidential files to electronic images and reduce the level of activity in the other service areas such as the Step Up and outreach recruitment programs. Reductions in the services/supplies budget have resulted in the delay of implementing ALCOLINK online for "Self Service" Open

Enrollment functionality; ongoing benefits and actuarial studies and analysis will be reduced.

- Reductions in the Registrar of Voters may cause voters to not receive or experience delays in receiving sample and/or absentee ballots. The number of election night return centers and polling places will be reduced which may result in longer lines at the remaining polling places. Eliminating vacant positions and technological upgrades within the department may result in reduced customer service at the front counter and delays in reporting election-night results.
- Reduced funding in the Treasurer-Tax Collector's Office for discretionary services and supplies will delay automation projects and related efforts to increase departmental efficiency.
- Reductions in the County Administrator's Office will have the following impacts:
  - Elimination of the Public Information Officer will reduce the County's ability to proactively inform the media, public and employees of County services and to respond to press and public inquiries.
  - Elimination of one Assistant Diversity Programs Manager may limit the ability to monitor compliance and conduct investigations.
  - Elimination of the Finance Director position will eliminate a level of supervision and may impact the County's oversight of debt financings, debt management, and capital facilities planning.
  - Risk Management reduction will require proactive measures to mitigate future Workers' Compensation cost increases and ensure availability of funding to meet reserve requirements.
- Use of Fiscal Management Reward savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.

## FINAL BUDGET ADJUSTMENTS

### General Fund

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>190,271,713</b>	<b>148,954,692</b>	<b>41,317,021</b>	<b>948.89</b>
<b>Art Commission</b>				
Internal Service Fund adjustments	(27)	0	(27)	0.00
<b>Total Art Commission</b>	<b>(27)</b>	<b>0</b>	<b>(27)</b>	<b>0.00</b>
<b>Assessor</b>				
ACMEA adjustment	(172,457)	0	(172,457)	0.00



Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(96,695)	0	(96,695)	0.00
<b>Total Assessor</b>	<b>(269,152)</b>	<b>0</b>	<b>(269,152)</b>	<b>0.00</b>
<b>Auditor-Controller</b>				
ACMEA adjustment	(97,890)	0	(97,890)	0.00
Internal Service Fund adjustments	(114,347)	0	(114,347)	0.00
<b>Total Auditor-Controller</b>	<b>(212,237)</b>	<b>0</b>	<b>(212,237)</b>	<b>0.00</b>
<b>Board of Supervisors</b>				
Allocation of Public Benefit Fund	114,740	0	114,740	0.00
Internal Service Fund adjustments	(7,944)	0	(7,944)	0.00
<b>Total Board of Supervisors</b>	<b>106,796</b>	<b>0</b>	<b>106,796</b>	<b>0.00</b>
<b>Community Development Agency</b>				
ACMEA adjustment	(88,825)	0	(88,825)	0.00
Internal Service Fund adjustments	(43,710)	0	(43,710)	0.00
<b>Total Community Development</b>	<b>(132,535)</b>	<b>0</b>	<b>(132,535)</b>	<b>0.00</b>
<b>County Administrator</b>				
Internal Service Fund adjustments	(22,594)	0	(22,594)	0.00
ACMEA adjustment	(37,639)	0	(37,639)	0.00
<b>Total County Administrator</b>	<b>(60,233)</b>	<b>0</b>	<b>(60,233)</b>	<b>0.00</b>
<b>Countywide Expense</b>				
Internal Service Fund adjustments	(75,110)	0	(75,110)	0.00
<b>Total Countywide Expense</b>	<b>(75,110)</b>	<b>0</b>	<b>(75,110)</b>	<b>0.00</b>
<b>County Counsel</b>				
ACMEA adjustment	(7,726)	0	(7,726)	0.00
Internal Service Fund adjustments	(22,325)	0	(22,325)	0.00
<b>Total County Counsel</b>	<b>(30,051)</b>	<b>0</b>	<b>(30,051)</b>	<b>0.00</b>
<b>General Services Agency</b>				
Internal Service Fund adjustments	(41,474)	0	(41,474)	0.00
ACMEA adjustment	(119,500)	0	(119,500)	0.00
<b>Total General Services Agency</b>	<b>(160,974)</b>	<b>0</b>	<b>(160,974)</b>	<b>0.00</b>
<b>Human Resource Services</b>				
ACMEA adjustment	(123,899)	0	(123,899)	0.00
Internal Service Fund adjustments	(34,056)	0	(34,056)	0.00
<b>Total Human Resource Services</b>	<b>(157,955)</b>	<b>0</b>	<b>(157,955)</b>	<b>0.00</b>
<b>Information Technology Dept.</b>				
ACMEA adjustment	(3,750)	0	(3,750)	0.00
Internal Service Fund adjustments	(36,561)	0	(36,561)	0.00
<b>Total Information Technology</b>	<b>(40,311)</b>	<b>0</b>	<b>(40,311)</b>	<b>0.00</b>
<b>Public Works Agency</b>				
Internal Service Fund adjustments	(1,233)	0	(1,233)	0.00

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Total Public Works Agency</b>	<b>(1,233)</b>	<b>0</b>	<b>(1,233)</b>	<b>0.00</b>
<b>Registrar of Voters</b>				
ACMEA adjustment	(32,566)	0	(32,566)	0.00
Internal Service Fund adjustments	(12,886)	0	(12,886)	0.00
<b>Total Registrar of Voters</b>	<b>(45,452)</b>	<b>0</b>	<b>(45,452)</b>	<b>0.00</b>
<b>Treasurer-Tax Collector</b>				
ACMEA adjustment	(66,246)	0	(66,246)	0.00
Internal Service Fund adjustments	(40,805)	0	(40,805)	0.00
<b>Total Treasurer-Tax Collector</b>	<b>(107,051)</b>	<b>0</b>	<b>(107,051)</b>	<b>0.00</b>
<b>Subtotal Final Changes</b>	<b>(1,185,525)</b>	<b>0</b>	<b>(1,185,525)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>189,086,188</b>	<b>148,954,692</b>	<b>40,131,496</b>	<b>948.89</b>

### Internal Service Funds

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>206,697,269</b>	<b>206,697,269</b>	<b>0</b>	<b>540.42</b>
<b>General Services Agency</b>			0	
Board Approved mid-year adjustments	42,600	42,600	0	
<b>Total General Services Agency</b>	<b>42,600</b>	<b>42,600</b>	<b>0</b>	<b>0.00</b>
<b>Information Technology Department</b>				
Board-approved mid-year adjustments	382,435	382,435	0	0.00
<b>Total ITD</b>	<b>382,435</b>	<b>382,435</b>	<b>0</b>	<b>0.00</b>
<b>Subtotal Final Changes</b>	<b>425,035</b>	<b>425,035</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>207,122,304</b>	<b>207,122,304</b>	<b>0</b>	<b>540.42</b>

**FINAL/AMENDED BUDGET ADJUSTMENTS****General Fund**

<b>Amended Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>189,086,188</b>	<b>148,954,692</b>	<b>40,131,496</b>	<b>948.89</b>
<b>County Counsel</b>				
Reduced funding from SSA for child welfare representation	0	0	0	(1.00)
<b>Total County Counsel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>Subtotal Amended Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>2004-05 Final/Amended Budget</b>	<b>189,086,188</b>	<b>148,954,692</b>	<b>40,131,496</b>	<b>947.89</b>

**MAJOR ACCOMPLISHMENTS IN 2003-04 INCLUDE:****ASSESSOR'S OFFICE**

- Submitted a timely 2003-2004 local assessment roll of \$143.1 billion, a 6.9% increase from 2002-2003.
- Timely processed all of the 2001 assessment appeal filings, representing over 3,198 applications
- Continued use of the Property Valuation System (PVS) mass appraisal tool, significantly reducing the number of residential Assessment Appeals,
- Joined with LAFCo and other County agencies to work toward the development of a countywide GIS system to provide Assessor's data in a more dynamic and efficient manner.
- Further enhanced level of public service, updated the Assessor's website with many more downloadable forms relevant to a wide spectrum of assessment areas.
- Began internal planning and development of an Assessor's Office Annual Report with a projected publication date of August 2004, detailing the 2004-2005 local assessment roll.

**AUDITOR-CONTROLLER RECORDER AGENCY**

- Increased countywide efficiencies through participation in the successful implementation of the ALCOLINK Financial System web-based application.
- Initiated studies to identify opportunities to automate tax revenue administration and processing functions.

- Increased efficiency of processing Official Public Records through the implementation of an automated computerized indexing application and increased efficiency by creating an electronic recordation solution in conjunction with the State Franchise Tax Board.
- Developed accounting policies and procedures manual to provide a comprehensive financial procedures reference for countywide users.
- Increased the efficiency of collecting and receiving State Court-Ordered Debt revenue through the development and implementation of an interface for electronic payments.
- Earned, for the nineteenth consecutive year, the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association for Comprehensive Annual Financial Report.

### **COMMUNITY DEVELOPMENT AGENCY**

- Responded to approximately 1,500 citizen complaints regarding zoning violations and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Provided funding for the expansion of the COPS Unit of the Sheriff's Department at the Ashland Community Center and constructed restroom and a skate park at Cherryland Park.
- Provided financing and construction oversight to repair health and safety hazards in 415 homes.
- Substantially completed the first phase of improvements on East 14<sup>th</sup> Street to underground utility lines, constructed a planted median, new street lighting, intersection bulb-outs, widened sidewalks, and enhanced bus stops.
- Provided 28 architectural design grants and 23 improvement loans for commercial façade improvements through the Redevelopment Agency's Commercial Property Improvement Program.
- The Redevelopment Program completed planning and initiated design for an extensive sidewalk improvement program in Cherryland and approved an agreement between the County Redevelopment Agency and the County Librarian to fund a portion of the Castro Valley library construction project.
- Continued the process to consolidate permitting offices in one location at 224 W. Winton Avenue in Hayward to be more efficient in the provision of permitting services to the public.
- Completed an extensive update of the County Housing Element, County Parks and Recreation Guide, and initiated the Delta Yacht Clubs and Marina Study and the Airport Land Use Policy Plan. Also completed a revision of the County ordinance

relating to agricultural caretaker units and initiated a new multi-jurisdictional commission, mandated under the settlement agreement resolving the Altamont Landfill lawsuit, to oversee the expenditure of "tipping" fees collected through the landfill.

- Funded two local non-profit housing counseling agencies that provide mediation services, investigate complaints of housing discrimination and provide public education about fair housing. In 2003-04, the contractors provided services to over 2,000 clients.
- Continued support and implementation for the Alameda County HOME Consortium with 12 cities in the County to bring in nearly \$36 million of federal funds in eleven years (\$4.6 million in FY 2002-03) to support the development of affordable housing units countywide.
- Increased home ownership in unincorporated Alameda County, through the Mortgage Credit Certificate Program (MCC); approximately 100 moderate-income families received assistance to become first time homebuyers.
- Provided rental assistance to approximately 200 persons with AIDS countywide allowing them to remain in their housing (through a HUD-funded Special Projects of National Significance grant).
- Assisted over 400 low-income, elderly and disabled homeowners in ten cities and the unincorporated areas to remain safely and decently housed by providing health and safety repairs through Community Development Block Grant (CDBG) funded minor home repair and housing rehabilitation programs.
- Developed nine units of ownership housing (six of which are first-time homebuyers) and purchased land for the development of senior housing to be occupied in 2004 using funds generated in Redevelopment Project Areas.
- Monitored and inspected over 96,000 insect traps for the prevention or control of Glassy-winged Sharpshooter and other pests throughout the County.
- Provided lead-related State accredited trainings to over 100 contractors and housing agency personnel.
- Evaluated 15,000-blood level screening results of children tested in Alameda County.
- Conducted 500 lead evaluations to identify lead hazards in residences and the immediate environment.
- Provided medical and education case management for 120 lead-poisoned children and their families. This includes education medical follow-up, and environmental testing of residences.

**COUNTY ADMINISTRATOR'S OFFICE**

- Initiated a comprehensive multi-year review of municipal services and spheres of influence of all cities and special districts in Alameda County.
- Selected a firm to provide legal representation, consulting, and advice to the County with respect to telecommunications and cable matters.
- The Clerk of the Board Division completed processing 3,500 assessment appeals cases filed in FY 2003-04, clerked 59 Board of Supervisors regular/special meetings, and 93 Board Committee meetings. In addition, they updated the Assessment Appeals Instruction Booklet (English, Spanish, and Cantonese) and the Application for Changed Assessment.
- Completed the second Youth Academy and the third Leadership Academy for adults.
- Updated the 15 year old Alameda County display at the State Capitol.
- Provided quarterly forecasts and monthly economic updates to assist businesses, cities, and potential investors by providing them with information about the East Bay.
- Coordinated an advertising campaign to promote the East Bay as a biotech industry hub.
- Participated in the development of new opportunities for the Green Business and the StopWa\$te Partnership Programs.
- Managed the Vendor First Source Program for Alameda County to link job opportunities to CalWORKs job seekers through East Bay Works One-Stop Centers.
- Risk Management enhanced Liability Program loss prevention efforts by strengthening the incident reporting system and expanding agency and departmental outreach efforts.
- Conducted countywide Health Insurance Portability and Accountability Act (HIPAA) assessment and gap analysis; and provided ongoing HIPAA regulatory guidance to County departments.

**COUNTY COUNSEL**

- Successfully defended the County against allegations of improper actions filed by administrative agencies such as PERB and OSHA.
- Successfully defended the Registrar of Voters against a petition to stop an election related to Electronic Voting.

- Successfully participated in the major statewide litigation, PG&E bankruptcy case, in which PG&E sought to avoid its financial obligations and commitments to Alameda County. We are now in the process of petitioning for attorneys' fees in this case.
- Successfully advised and assisted the Public Guardian in pursuing "reverse mortgages" as a tool to allow seniors to avoid foreclosure on primary residences and allowed senior citizens to remain in their homes, while being cared for by relative caregivers.
- Increased the immediate availability of legal advice provided to the Department of Children & Family Services (DCFS) by obtaining and staffing "satellite work space" at DCFS facilities. In this manner child welfare legal issues may be addressed before they become lawsuits or otherwise provide obstacles to obtaining child welfare services.

## **GENERAL SERVICES AGENCY**

### **Major Projects**

- Completed construction of and installation of furnishings for the Critical Care and Clinics Building and parking structure for the Alameda County Medical Center.
- Issued design/build request-for-proposal for the new Juvenile Hall project.
- Evaluated feasibility and developed budgetary costs for a Voice over Internet Protocol (VoIP) telephone system for the Juvenile Justice Center and the East County Hall of Justice, enabling the implementation of new technology that will reduce costs countywide while introducing empowering applications.
- Started the construction phase of Project YES! Building to be completed in Fall 2004.
- Continued to work with the City of Dublin to finalize design for the East County Courthouse and assess five design/build pre-qualified firms for contract.

### **Goods and Services Enhancements**

- Implemented Business Outreach and Compliance Office to maximize the utilization of local small businesses, ensure compliance of the Small Local Emerging Business (SLEB) Program requirements and Construction Outreach Program (COP) goals, and extend outreach efforts to register and certify more SLEBs.
- Implemented e-mail process to send bids to potential bidders resulting in decreased postage, paper, and mailing costs and increased speed of document delivery to the public.

**Building Community Partnerships**

- Continued to provide job training for over 60 individuals from General Assistance, Alameda County Sheriff's Department Community Re-Entry Center, Project 22, and Behavioral Health.
- Created and launched a child care centralized eligibility list with 10 pilot community-based agencies that increases the ability of low income families to access child care subsidies.
- Purchased 58% of the annual County fleet replacement vehicles from local dealerships.

**Addressing Environmental Concerns**

- Completed 26 asbestos, lead, mold, and indoor air quality projects in County-occupied facilities.
- Diverted over 1.3 million pounds of recyclable paper from landfill to paper recycle sources.
- Received \$8,000 air district grant for hybrid vehicles and increased the number of lower emission hybrid vehicles in County fleet to 28.

**Improving Customer Service**

- Provided a series of informational workshops to County departments on Internal Service Fund budgets as a result of customer survey comments.
- Implemented a new 24/7 emergency roadside assistance program to improve response time at a reduction in cost.

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

- Successfully implemented phases I/II and III of the Temporary Assignment Pool (TAP) that consists of clerical, specialized and professional/technical classifications. As of February 27, 2004, we have successfully placed and filled 157 job orders.
- Updated Human Resources forms associated with personnel transactions and made available for use online via ALCOWEB Document Center.
- Updated and enhanced the department's internet website by adding information on the TAP program, Step-up program, educational requirements, linking job information, clarifying/rewording information, etc.



- Successfully upgraded to the new SIGMA V Applicant Management System with no loss in production. SIGMA V provides for the tracking/maintenance of applicants, certification process and analysis of all examination information.

### **Training and Conference Center**

- Conducted survey of County departments on organizational and training needs within tight budget climate.
- Provided organizational development consultation, facilitation, training and coaching for identified change and leadership initiatives, including reduction-in-force and succession planning.
- Continued to deliver centralized series of classes for Navigating County Systems, Personal Leadership, Effective Supervision, and Performance Management.
- Continued to deliver decentralized Americans with Disabilities Act & Workplace Violence Prevention programs to County departments.
- Updated and delivered Training for Trainers programs for Workplace Violence and Performance Management.
- Designed and delivered customized training/OD strategies for key departments and their teams in the areas of strategic/tactical planning, project management, leadership development, analyzing and improving operations, and customer service.
- Updated software applications curriculum, adding business productivity and business solutions classes with new approach.

### **INFORMATION TECHNOLOGY DEPARTMENT**

- Sold Tax Defaulted Land bidder information packets over the Internet and provided integration with vendor service to conduct online auction.
- Provided technical assistance to support the Treasurer-Tax Collector remittance and cashiering system acquisition including input on request for proposal (RFP) creation.
- Enhanced online services search tools so public can quickly and conveniently locate County services and developed solutions to allow citizens to purchase documents online.
- Assisted Department of Child Support Services in the conversion of the County Best Enforcement Support Technology (BEST) system to the State California Automated Support Enforcement System (CASES).
- Provided a web-based interface to the Budget Request system in order to improve application usability and facilitate general system access. Provided a web-based

interface to the Position Request system which improved system access and application usability.

- Provided a Missing Persons interface from the County's Automated Warrant System (AWS) to the Department of Justice.
- Upgraded ALCOLINK Financial applications to utilize new web-based PeopleSoft software.

### **LIBRARY**

- Received delivery of the new Bookmobile and introduced it into service in January, 2004.
- Completed and submitted the 3<sup>rd</sup> cycle grant application to the State for Library Construction Bond Act funds to build the proposed new Castro Valley Library.
- Completed a feasibility study for a joint public/community college library with the City of Newark, Ohlone College, and the Newark Unified School District.
- Completed a Needs Assessment, Plan of Service, Joint Use of Agreement, Building Program, conceptual plans, and budget for a proposed new San Lorenzo Library.
- Completed and submitted with Union City a 3<sup>rd</sup> cycle grant application to the State for Bond Act funds to build a new Union City Library.
- Provided wireless access in the San Lorenzo Library for local school district students to access the District's website for students.
- Expanded adult programming system wide with financial support from the County Library Foundation.
- Expanded Homework Centers at the Albany, Castro Valley, Dublin, Newark, San Lorenzo, and Union City Libraries.

### **PUBLIC WORKS AGENCY**

#### **Development Services Department**

- Revised cumulative traffic impact mitigation ordinance to bring in line with current costs. This revision allows the County, as part of its Annual Report process, already performed on a yearly basis to report to the board not only on fees collected and project status, but perform an annual increase in the fee amount for inflation.
- Modified building ordinance to include Appendix Chapter 31 on flood resistant construction. In addition, all properties located in the floodplain have a hold noted in permit plan, allowing the Building Department to know at the time that an application is

made that a property is located in the floodplain, and that special measures will be required as a part of the construction.

- Completed and filed annexation number one to the Five Canyon County Service Area (CSA). Completed by LAFCo and filed with the State Board of Equalization allowing new development outside the original bounds of the CSA and Sphere of Influence to have essential maintenance services provided by the County for the CSA.
- Installed Interactive Voice Response system for scheduling inspections, retrieving inspection results and checking on progress of permit applications.
- Realigned fees for Building Department services to more equitably charge users only for the services they will use for any given project.

### **Engineering and Construction Department**

- Completed construction of the Public Works Annex building.
- Completed and accepted 13 Road projects to rehabilitate various roadways, construct new sidewalks/pathways, and guardrails using federal, State and local funds.
- Implemented the General Program component of the Alameda County Clean Water Program for the County and 14 cities.
- Implemented the Unincorporated Area and Flood Control District performance standards necessary to meet the Stormwater Management Plan requirements of the federal and State-mandated Clean Water Program.
- Completed and accepted 11 Flood Control capital improvement projects to pursue flood carrying capacity.
- Implemented Traffic Calming Program on ten community roadways. The program continues to grow as constituents become more actively involved in neighborhood livability and quality of life issues.
- Established a Safety Enhancement Zone on Vasco Road that, with coordination and cooperation with Contra Costa County, provides measures that contribute to additional roadway safety along a major corridor of the County roadway network.
- Developed a Safe Routes to School project to implement pedestrian and roadway safety improvements that benefit school-age children in Castro Valley.
- Increased the length of bikeways on County roadways, in accordance with the County Master Bike Plan, by 5.5 miles.
- Provided community improvements in Sunol that improve pedestrian access and safety, applied traffic calming measures, developed roadway landscaping and enhanced the entrance to the community.

- Secured \$1.5 million from Measure B funds and \$0.5 from Tri-Valley Transportation Council for Vasco Road Safety Improvements Project to purchase right-of-way and relocate utilities along the roadway realignment.
- Awarded \$120,000 of Measure B Bicycle and Pedestrian Countywide Discretionary Funds for the Alameda County Pedestrian Master Plan for Unincorporated Areas.

### **Information Technology Department**

- Improved data communication to Turner Court location using wireless technology.
- Provided a high level of server availability to the Agency users.

### **Maintenance and Operations Department**

#### **Development/Implementation of Program/Ordinances**

##### Tree Program

- Implemented the revised Tree Ordinance with a Tree Advisory Board appointed by each member of the Alameda County Board of Supervisors.
- Created a Master Fee Schedule for fines, permits, inspections and appeal related fees to help defray costs of the Tree Program.
- Imposed and collected first fine of \$100 on a violation by a contractor doing work without a permit.

##### Sidewalk Policy/Procedure

- Working with County Counsel to revise existing Policy/Procedure to reflect current situations.
- Working with County Counsel to send out notification letters to Property owners to repair sidewalks.
- Obtained two contracts for a total of \$100,000 to repair sidewalk, curb and gutter areas.
- Evaluated 136 sites for sidewalk, curb and gutter repairs with a total cost estimate of \$141,138.

##### Abandoned Shopping Cart Ordinance

- Met with seventeen store managers and requested Mandatory Plan. So far five stores have submitted Plans.

- Implemented cart impound procedures for flood and road areas. Forty-three carts impounded and seven now due for disposal.
- Working with County Counsel to implement administrative fines and cost recovery procedures.
- Proceeding with Request-for-Proposal to provide Abandoned Shopping Cart Retrieval Services.

### **Management Services Department**

- Completed office remodel and ergonomic furniture acquisition project for the Elmhurst and Annex buildings involving over 100 employees.
- Exceeded the average annual goal of 20% for minority and women-owned business participation on construction projects.
- Enhanced networking and closer working relationships with various chambers of commerce and organized labor in Alameda County.
- Introduced Ebidboard.com to Public Works Agency for enhanced outreach on capital improvement projects.
- Fairview Improvement Project. In collaboration with Engineering and Construction, worked closely with the citizen advisory committee to keep this project on target by balancing issues of time and budget. With the completion of the Fairview/Hansen Roundabout, the clearance of the rural pathway, the reconstruction project for upper Fairview, the only pending item remaining is the resurfacing project for lower Fairview that must be completed in good weather.

### **REGISTRAR OF VOTERS OFFICE**

- Produced Chinese and Spanish absentee and electronic ballots, and Voter Information Pamphlets to better serve the approximately 20,000 minority language voters in the County for the Statewide Special Recall Election on October 7, 2003, and the November 4, 2003 and March 2, 2004 Primary Elections.
- Provided a recorded audio ballot in all elections held in 2003-04 so that blind voters could vote unassisted.
- Offered a two-week early voting period to voters before the October 7, 2003 and the March 2, 2004 elections by establishing early voting sites at the Registrar of Voters Office, and in the cities of Berkeley, Hayward, Fremont and Pleasanton.
- Increased the number of permanent absentee voters by 46% to 95,000.

**TREASURER-TAX COLLECTOR'S OFFICE**

- Completed implementation of an improved remittance processing system (RPS), including tax collection window cashiering and receipting process.
- Conducted the first Internet Tax Defaulted Property tax auction sale.

**ZONE 7 FLOOD CONTROL/WATER AGENCY**

- Installed a California Irrigation Management Information System (CIMIS) station in the valley to help manage urban and agricultural irrigation.
- Initiated design/build construction contract for the Supervisory Control and Data Acquisition (SCADA) project with 90% of design and 75% of construction completed.
- Construction initiated for the Del Valle Water Treatment Plant (DWWTP) solids handling project for the installation of solids handling facilities to sustain water treatment plant performance.
- Completed installation, training, application and Environmental Laboratory Accreditation Program (ELAP) certification for Inductively Coupled Plasma Mass Spectrometer (ICPMS). Improved trace metal analysis efficiency and detection levels.
- Completed channel improvements of the Arroyo Mocho Widening/Las Positas Realignment Project in Pleasanton through the SDA 7-1 Program.
- Completed 13 repairs including bank stabilization, structure desiltation and slide repairs work to various flood control facilities to restore system function and integrity.

General Government	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	69,147,080	77,704,116	88,302,182	88,688,530	85,298,900	(3,003,282)	(3,389,630)
S&S	67,842,860	61,434,433	75,008,443	87,932,172	85,453,640	10,445,197	(2,478,532)
Other	1,987,853	2,643,141	6,281,310	6,872,221	6,986,961	705,651	114,740
Fixed Assets	281,390	1,614,746	6,857,295	6,680,949	6,650,949	(206,346)	(30,000)
Intra Fund Transfers	(8,329,668)	(7,543,288)	(8,831,462)	(8,792,740)	(8,640,262)	191,200	152,478
Other Financing Uses	4,505,314	666,628	14,063,706	13,336,000	13,336,000	(727,706)	0
<b>Net Appropriation</b>	<b>135,434,829</b>	<b>136,519,776</b>	<b>181,681,474</b>	<b>194,717,132</b>	<b>189,086,188</b>	<b>7,404,714</b>	<b>(5,630,944)</b>
<b>Financing</b>							
Revenue	101,641,256	115,852,169	129,334,348	148,202,132	148,954,692	19,620,344	752,560
<b>Total Financing</b>	<b>101,641,256</b>	<b>115,852,169</b>	<b>129,334,348</b>	<b>148,202,132</b>	<b>148,954,692</b>	<b>19,620,344</b>	<b>752,560</b>
<b>Net County Cost</b>	<b>33,793,573</b>	<b>20,667,607</b>	<b>52,347,126</b>	<b>46,515,000</b>	<b>40,131,496</b>	<b>(12,215,630)</b>	<b>(6,383,504)</b>
FTE - Mgmt	NA	NA	394.51	392.01	376.76	(17.75)	(15.25)
FTE - Non Mgmt	NA	NA	575.97	575.80	571.13	(4.84)	(4.67)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>970.48</b>	<b>967.81</b>	<b>947.89</b>	<b>(22.59)</b>	<b>(19.92)</b>
Authorized - Mgmt	NA	NA	444	459	458	14	(1)
Authorized - Non Mgmt	NA	NA	1,224	1,788	1,787	563	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,668</b>	<b>2,247</b>	<b>2,245</b>	<b>577</b>	<b>(2)</b>

## TOTAL FUNDING BY SOURCE

Major Funding Source	2003 - 04 Budget	Percent	2004 - 05 Budget	Percent
Other Taxes	\$12,165,372	6.7%	\$13,184,233	7.0%
Licenses, Permits & Franchises	\$4,853,307	2.7%	\$4,974,198	2.6%
Fines, Forfeits & Penalties	\$2,000	0.0%	\$27,500	0.0%
Use of Money & Property	\$1,742,783	1.0%	\$2,112,367	1.1%
State Aid	\$7,249,781	4.0%	\$7,250,145	3.8%
Aid from Federal Govt	\$26,839,284	14.8%	\$32,468,822	17.2%
Aid from Local Govt Agencies	\$8,690,461	4.8%	\$13,250,040	7.0%
Charges for Services	\$47,259,956	26.0%	\$55,355,395	29.3%
Other Revenues	\$7,081,904	3.9%	\$6,769,937	3.6%
Other Financing Sources	\$13,449,500	7.4%	\$13,562,055	7.2%
Subtotal	\$129,334,348	71.2%	\$148,954,692	78.8%
County-Funded Gap	\$52,347,126	28.8%	\$40,131,496	21.2%
<b>TOTAL</b>	<b>\$181,681,474</b>	<b>100.0%</b>	<b>\$189,086,188</b>	<b>100.0%</b>

## 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	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	42,603,920	45,972,331	54,015,609	53,471,954	52,056,064	(1,959,545)	(1,415,890)
S&S	4,842,190	6,509,400	5,025,457	6,478,071	6,476,158	1,450,701	(1,913)
Other	110,971,061	121,306,724	130,279,618	138,072,958	133,445,604	3,165,986	(4,627,354)
Other Financing Uses	9,080,674	9,059,873	11,434,512	15,766,228	15,144,478	3,709,966	(621,750)
<b>Net Appropriation</b>	<b>167,497,845</b>	<b>182,848,328</b>	<b>200,755,196</b>	<b>213,789,211</b>	<b>207,122,304</b>	<b>6,367,108</b>	<b>(6,666,907)</b>
<b>Financing</b>							
Revenue	164,307,263	183,549,281	200,755,196	213,789,211	207,122,304	6,367,108	(6,666,907)
<b>Total Financing</b>	<b>164,307,263</b>	<b>183,549,281</b>	<b>200,755,196</b>	<b>213,789,211</b>	<b>207,122,304</b>	<b>6,367,108</b>	<b>(6,666,907)</b>
<b>Net County Cost</b>	<b>3,190,582</b>	<b>(700,953)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	201.17	193.00	189.00	(12.17)	(4.00)
FTE - Non Mgmt	NA	NA	370.25	360.42	351.42	(18.83)	(9.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>571.42</b>	<b>553.42</b>	<b>540.42</b>	<b>(31.00)</b>	<b>(13.00)</b>
Authorized - Mgmt	NA	NA	240	240	241	1	1
Authorized - Non Mgmt	NA	NA	480	479	479	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>720</b>	<b>719</b>	<b>720</b>	<b>0</b>	<b>1</b>

## TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Major Funding Source	2003 - 04 Budget	Percent	2004 - 05 Budget	Percent
Use of Money & Property	\$110,132,356	54.9%	\$109,712,719	53.0%
State Aid	\$0	0.0%	\$0	0.0%
Aid from Local Govt Agencies	\$0	0.0%	\$0	0.0%
Charges for Services	\$70,000	0.0%	\$70,000	0.0%
Other Revenues	\$90,552,840	45.1%	\$97,339,585	47.0%
Other Financing Sources	\$0	0.0%	\$0	0.0%
Subtotal	\$200,755,196	100.0%	\$207,122,304	100.0%
County-Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$200,755,196	100.0%	\$207,122,304	100.0%

## DEPARTMENTS INCLUDED:

Dental Insurance  
 Risk Management  
 Information Technology Department

General Services Agency:  
 Communications  
 Building Maintenance  
 Motor Pool  
 Printing Services



**COMMUNITY-BASED ORGANIZATION CONTRACTS**

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>General Government</b>									
<b>CDA - Development Contracts</b>									
Alameda Point Collaborative	2,381,754							2,381,754	0
Allied Housing	1,529,999							1,529,999	0
American Baptist Homes of the West	541,643							541,643	0
Ark of Refuge	299,534							299,534	0
Family Emergency Shelter Coalition	526,000							526,000	0
Operation Dignity	297,000							297,000	0
Quail Run Apartments	1,176,000							1,176,000	0
Resources for Community Development	2,118,663							2,118,663	0
Tri-Valley Haven	182,000							182,000	0
UA Housing	821,673							821,673	0
<b>CDA - Development Contracts Total</b>	<b>9,874,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,874,266</b>	<b>0</b>
<b>CDA - Services and Housing</b>									
A Safe Place	37,000							37,000	0
AIDS Project of the East Bay	128,435							128,435	0
Allied Housing	336,252							336,252	0
Ark of Refuge	296,573							296,573	0
Building Futures with Women & Children	83,223							83,223	0
Building Opportunities for Self-Sufficiency	111,057							111,057	0
Dignity Housing West	66,139							66,139	0
East Oakland Community Project	72,220							72,220	0
ECHO Housing	90,036	4,502	2,836	7,338				97,374	7,338
Eden I & R, Inc.	75,000							75,000	0
Emergency Shelter Program	40,577							40,577	0
Family Emergency Shelter Coalition	104,227							104,227	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Housing Consortium of the East Bay	30,000							30,000	0
Housing Rights	29,189		1,752	1,752				30,941	1,752
Jobs for Homeless Consortium	196,709							196,709	0
Providence House	50,000							50,000	0
Public Health Institute	156,000							156,000	0
Resources for Community Development	81,700							81,700	0
Second Chance, Inc.	39,857							39,857	0
Shelter Against Violent Environments	40,577							40,577	0
Toolworks	183,555							183,555	0
Tri-City Health Center	128,435							128,435	0
Tri-City Homeless Coalition	198,304							198,304	0
Tri-Valley Haven	81,154							81,154	0
UA Housing	80,714							80,714	0
<b>CDA - Services and Housing Total</b>	<b>2,736,933</b>	<b>4,502</b>	<b>4,588</b>	<b>9,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,746,023</b>	<b>9,090</b>
<b>General Government Total</b>	<b>12,611,199</b>	<b>4,502</b>	<b>4,588</b>	<b>9,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,620,289</b>	<b>9,090</b>

**ASSESSOR**

*Ron Thomsen*  
Assessor

***Financial Summary***

Assessor	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	19,272,120	19,750,632	0	(269,152)	19,481,480	209,360	1.1%
Revenue	8,488,832	8,557,737	2,544	0	8,560,281	71,449	0.8%
<b>Net</b>	<b>10,783,288</b>	<b>11,192,895</b>	<b>(2,544)</b>	<b>(269,152)</b>	<b>10,921,199</b>	<b>137,911</b>	<b>1.3%</b>
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	149.59	149.59	0.00	0.00	149.59	0.00	0.0%
<b>Total FTE</b>	<b>189.59</b>	<b>189.59</b>	<b>0.00</b>	<b>0.00</b>	<b>189.59</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

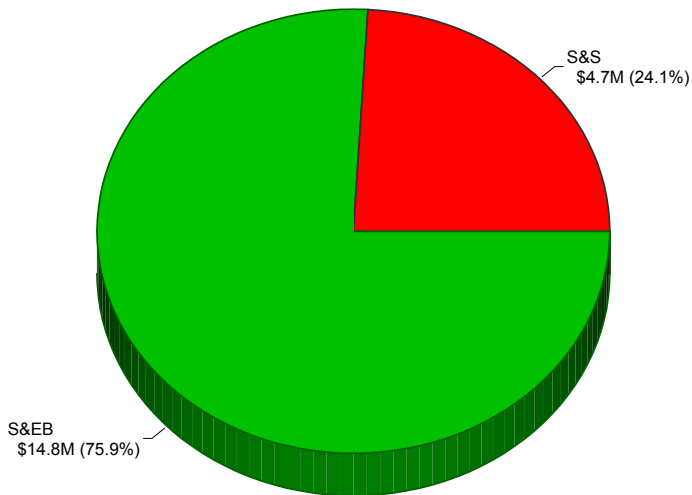
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all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

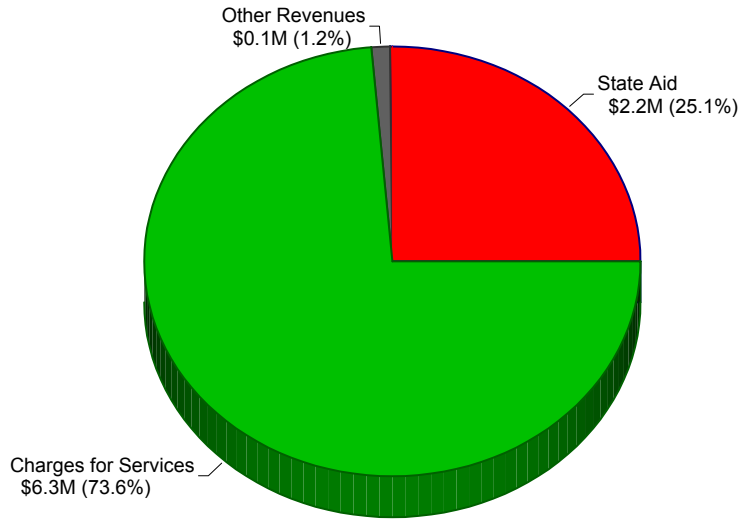
### DISCRETIONARY SERVICES

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.

Total Appropriation by Major Object



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$11,192,895. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$409,607 and no change in full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>19,272,120</b>	<b>8,488,832</b>	<b>10,783,288</b>	<b>189.59</b>
Salary & Benefit COLA increase	73,903	0	73,903	0.00
Internal Service Fund adjustments	408,205	0	408,205	0.00
Technical/operating adjustments	(3,596)	0	(3,596)	0.00
Increased departmental revenues	0	68,905	(68,905)	0.00
<b>Subtotal MOE Changes</b>	<b>478,512</b>	<b>68,905</b>	<b>409,607</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>19,750,632</b>	<b>8,557,737</b>	<b>11,192,895</b>	<b>189.59</b>

### 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
<b>2004-05 MOE Budget</b>	<b>19,750,632</b>	<b>8,557,737</b>	<b>11,192,895</b>	<b>189.59</b>
Increase departmental revenues	0	2,544	(2,544)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>2,544</b>	<b>(2,544)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>19,750,632</b>	<b>8,560,281</b>	<b>11,190,351</b>	<b>189.59</b>

- Use of Fiscal Management Reward Program savings of \$1,506,230.

#### Service Impacts

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

The Proposed Budget includes funding for 189.59 full-time equivalent positions at a net county cost of \$11,190,351.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Assessor budget includes:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>19,750,632</b>	<b>8,560,281</b>	<b>11,190,351</b>	<b>189.59</b>
Allocation of GSA VBB reductions to departments	(3,398)	0	(3,398)	0.00
Allocation of ITD VBB reductions to departments	(33,659)	0	(33,659)	0.00
Allocation of ACMEA agreement to departments	(172,457)	0	(172,457)	0.00
Allocation of Risk Management VBB reductions to departments	(59,638)	0	(59,638)	0.00
<b>Subtotal Final Changes</b>	<b>(269,152)</b>	<b>0</b>	<b>(269,152)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>19,481,480</b>	<b>8,560,281</b>	<b>10,921,199</b>	<b>189.59</b>

The Final Budget includes funding for 189.59 full-time equivalent positions with a net county cost of \$10,921,199.

## FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget provides funding for 189.59 full-time equivalent positions with a net county cost of \$10,921,199.

## 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Reappraisals (Sales/Transfers)	27,589	32,028	32,000	32,000
Reappraisals (New Construction)	17,667	18,396	18,700	18,700
Prop 8 Reappraisals	35,515	9,380	3,800	3,500
Assessment Appeals Preparation	3,204	2,490	3,000	3,000

### BUSINESS PERSONAL PROPERTY

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

#### Workload Measures:

Business Personal Property	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Businesses Valued	36,058	36,445	36,500	36,500
Mandatory Audits	538	592	546	550
Non Mandatory Audits	33	80	11	50
Aircraft and Marine Craft	12,995	12,527	12,700	12,900
Public Inquiries	25,500	25,500	26,000	26,000
Roll Corrections	7,138	7,703	7,700	7,700
Assessment Appeals	380	379	700	700
Field Canvass	1,654	2,988	500	1,000
Data Entry Changes	45,500	45,500	45,500	45,500

**ASSESSEE SERVICES**

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

**Workload Measures:**

Assessee Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Calamity Filings	17	25	20	25
Roll Corrections	8,000	6,000	7,000	7,000
Public Inquiries	55,000	55,000	55,000	55,000

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY2005 Estimate
Recorded Documents Examined	509,634	615,765	750,000	700,000
Recorded Documents Processed	68,649	82,092	90,000	82,000
Public Records Counter Contacts	16,181	14,292	15,000	15,000
Total Data Entry Changes	672,292	596,292	650,000	625,000

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Parcel Numbers Created/Deleted	5,848	5,584	5,500	5,500
# of Parcel Maps Processed	106	128	140	160
# of Tract Maps Processed	59	47	45	45



## EXEMPTIONS

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

### Workload Measures:

Exemptions	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Exemption Claims Processed				
Homeowner – Regular	46,082	53,272	50,000	50,000
Homeowner – Supplemental	12,375	11,004	15,000	15,000
All Other Exemptions	2,599	3,966	3,800	3,800
Roll Corrections	4,863	5,700	5,500	5,500
State Audits Homeowner	2,651	3,326	3,000	3,000

### Goals:

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

### Objectives:

- Surrender a timely, fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Augment the recently implemented relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements and allow for better communication between the departments and with the public.
- Utilize an improved working environment to better communicate departmental functions, policies and philosophy to all staff. Use electronic communications, new

training facilities and regularly scheduled meetings with and between managers and staff to increase understanding of respective responsibilities.

### Budget Units Included:

10000-150100 Assessor	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	12,469,088	13,584,477	14,933,634	15,014,370	14,786,494	(147,140)	(227,876)
S&S	3,451,731	2,745,287	4,339,486	4,736,262	4,694,986	355,500	(41,276)
Fixed Assets	0	40,788	0	0	0	0	0
Intra Fund Transfers	0	0	(1,000)	0	0	1,000	0
Other Financing Uses	1,865,000	42,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>17,785,819</b>	<b>16,412,552</b>	<b>19,272,120</b>	<b>19,750,632</b>	<b>19,481,480</b>	<b>209,360</b>	<b>(269,152)</b>
<b>Financing</b>							
Revenue	9,387,622	8,833,602	8,488,832	8,557,737	8,560,281	71,449	2,544
<b>Total Financing</b>	<b>9,387,622</b>	<b>8,833,602</b>	<b>8,488,832</b>	<b>8,557,737</b>	<b>8,560,281</b>	<b>71,449</b>	<b>2,544</b>
<b>Net County Cost</b>	<b>8,398,197</b>	<b>7,578,950</b>	<b>10,783,288</b>	<b>11,192,895</b>	<b>10,921,199</b>	<b>137,911</b>	<b>(271,696)</b>
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	149.59	149.59	149.59	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>189.59</b>	<b>189.59</b>	<b>189.59</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	216	216	216	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>0</b>	<b>0</b>

**AUDITOR-CONTROLLER AGENCY**

*Patrick O'Connell*  
Auditor-Controller Recorder

**Financial Summary**

Auditor-Controller	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	24,116,413	24,694,885	(500,000)	(212,237)	23,982,648	(133,765)	-0.6%
Revenue	33,183,388	37,635,109	150,000	0	37,785,109	4,601,721	13.9%
<b>Net</b>	<b>(9,066,975)</b>	<b>(12,940,224)</b>	<b>(650,000)</b>	<b>(212,237)</b>	<b>(13,802,461)</b>	<b>(4,735,486)</b>	<b>-52.2%</b>
FTE - Mgmt	55.00	55.00	(3.00)	0.00	52.00	(3.00)	-5.5%
FTE - Non Mgmt	160.00	160.00	(2.00)	0.00	158.00	(2.00)	-1.3%
<b>Total FTE</b>	<b>215.00</b>	<b>215.00</b>	<b>(5.00)</b>	<b>0.00</b>	<b>210.00</b>	<b>(5.00)</b>	<b>-2.3%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

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

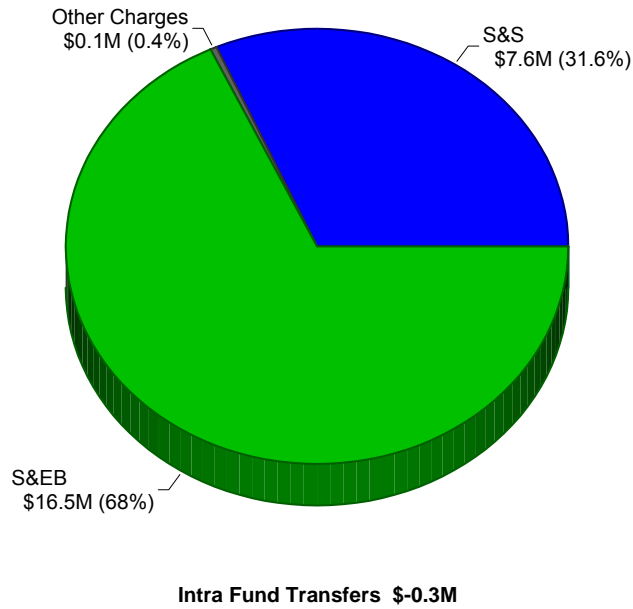
The collection of court-related fines and restitutions, Social Services Agency overpayments and certain other receivables are mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances and policies govern the mandate to collect other receivables, such as Medical Center,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

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

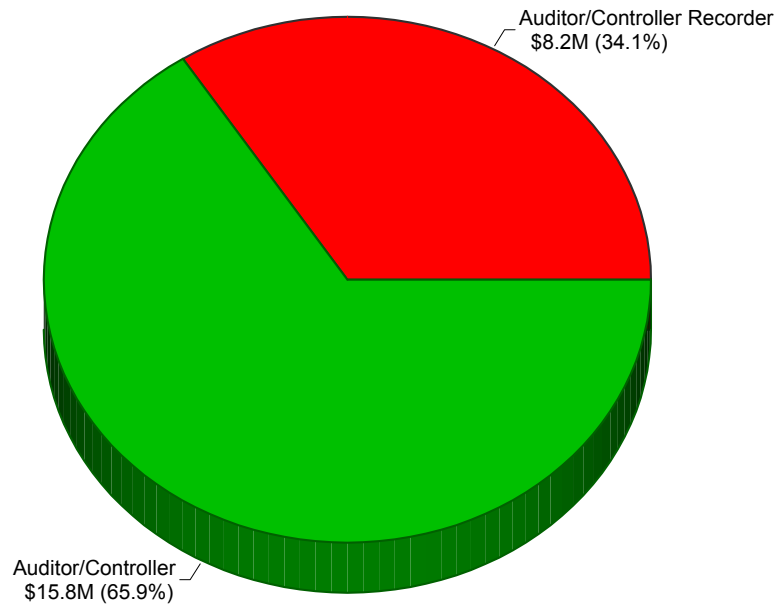
### DISCRETIONARY SERVICES

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

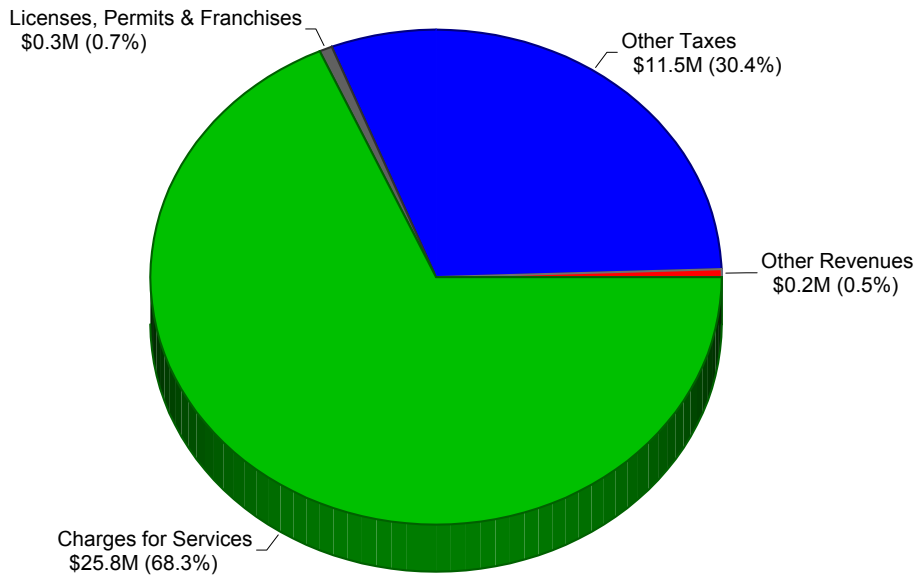
## Total Appropriation by Major Object



### Total Appropriation by Budget Unit



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 215.00 full-time equivalent positions at a negative net county cost of \$12,940,224. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$3,873,249.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>24,116,413</b>	<b>33,183,388</b>	<b>(9,066,975)</b>	<b>215.00</b>
Salary & Benefit COLA increase	(82,848)	0	(82,848)	0.00
Reclassification/transfer of positions	56,652	56,652	0	0.00
Internal Service Fund adjustments	(599,624)	0	(599,624)	0.00
Technical/operating adjustments	304,292	0	304,292	0.00
Service and Supplies	900,000	900,000	0	0.00
Decreased Collection Fees	0	(562,966)	562,966	0.00
Increased Recording Fees	0	2,000,000	(2,000,000)	0.00
Increased departmental revenues	0	2,058,035	(2,058,035)	0.00
<b>Subtotal MOE Changes</b>	<b>578,472</b>	<b>4,451,721</b>	<b>(3,873,249)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>24,694,885</b>	<b>37,635,109</b>	<b>(12,940,224)</b>	<b>215.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>24,694,885</b>	<b>37,635,109</b>	<b>(12,940,224)</b>	<b>215.00</b>
Reduce funding for vacant positions	(430,785)	0	(430,785)	(5.00)
Reduce discretionary services and supplies	(69,215)	0	(69,215)	0.00
Increase revenue estimate for assessments and collections	0	150,000	(150,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(500,000)</b>	<b>150,000</b>	<b>(650,000)</b>	<b>(5.00)</b>
<b>2004-05 Proposed Budget</b>	<b>24,194,885</b>	<b>37,785,109</b>	<b>(13,590,224)</b>	<b>210.00</b>

- Use of Fiscal Management Reward savings of \$1,850,000.

**Service Impact**

- Use of Fiscal Management Reward savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.
- Reduction in ability to hire positions within the Clerk-Recorder will increase processing times and restrict ability to respond to demands for increased services.
- Reduction in funding for discretionary services and supplies will require deferral of computer upgrades and decrease in staff training.
- Additional revenue is anticipated from Assessments and Tax Collections.

The Proposed Budget includes funding for 210.00 full-time equivalent positions at a negative net county cost of \$13,590,224.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments for the Auditor-Controller Agency budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>24,194,885</b>	<b>37,785,109</b>	<b>(13,590,224)</b>	<b>210.00</b>
Allocation of GSA VBB reductions to departments	(5,299)	0	(5,299)	0.00
Allocation of ITD VBB reductions to departments	(45,301)	0	(45,301)	0.00
Allocation of ACMEA agreement to departments	(97,890)	0	(97,890)	0.00
Allocation of Risk Management VBB reductions to departments	(63,747)	0	(63,747)	0.00
<b>Subtotal Final Changes</b>	<b>(212,237)</b>	<b>0</b>	<b>(212,237)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>23,982,648</b>	<b>37,785,109</b>	<b>(13,802,461)</b>	<b>210.00</b>

The Final Budget includes funding for 210.00 full-time equivalent positions at a negative net county cost of \$13,802,461.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget provides funding for 210.00 full-time equivalent positions at a negative net county cost of \$13,802,461.

**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:**

- Fully utilize the functionality and efficiencies offered by the Human Resource Management System (HRMS), including self-service features.
- Provide continued training and support to County-wide payroll staff to fully utilize the HRMS time and labor module and enhancements.
- Develop, implement and monitor improved work processes to ensure effective operations under the HRMS system.

**Workload Measure:**

Payroll	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Payroll Warrants Processed	250,946	256,816	257,000	267,000

**Goal:**

To continuously improve the County's fiscal accounting systems.

**Objectives:**

- Develop an action plan to improve year-end accounting and reporting procedures.
- Provide ALCOLINK 8.4 financials training and support to Auditor's staff as well as the central accounting staff in other County departments.



- Develop a draft of a new configuration/technical support/budget team responsible for ALCOLINK financials support, training and systems development.

**Workload Measures:**

Accounting Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Journal Vouchers, Inter-Fund Transfers	20,616	19,164	19,150	19,100
Deposit Permits	250,458	261,314	260,000	260,000
Warrants Issued (Data Entries Not Included Effective FY 2005)	1,824,154	1,578,254	1,600,000	1,600,000

**Workload Measures:**

Audit Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total Audit Hours	6,066	7,357	8,000	8,000
Audit Projects Completed	75	60	52	60

**CENTRAL COLLECTION SERVICES**

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

**Goal:**

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

**Objectives:**

- Develop an electronic transfer of unpaid court ordered accounts to the Credit Bureaus.
- Develop system enhancements for the electronic application of payments from the State's Tax Intercept Program.
- Collaborate with departmental customers to increase referrals and overall revenues through improved work processes and resource utilization.

**Workload Measures:**

Central Collections Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Payments Processed	180,341	180,975	190,000	195,000
# of Incoming Cases	80,082	65,280	62,000	63,000
Gross Revenue Collected (millions)	\$19.5	\$17.1	\$17.5	\$18.0

**COUNTY RECORDER**

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

**Goal:**

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

**Objectives:**

- Upgrade and convert the existing database system.
- Develop programs to improve digital imaging processing times.
- Complete the review of new automated processes.

**Workload Performance Measures:**

County Clerk-Recorder	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Documents Recorded/Indexed	562,851	712,913	575,000	600,000
Official Copies Provided	98,252	100,330	100,000	100,000
Marriage Licenses/Fictitious Business Names/Notary Oaths Processed	21,326	21,642	18,800	21,000
Passport Applications Accepted	648	649	800	825
% of Customers Served in Under 10 Minutes	48%	33%	65%	65%

**Budget Units Included:**

10000-140000 Auditor/Controller	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	8,766,848	9,996,527	11,277,434	11,393,571	11,275,303	(2,131)	(118,268)
S&S	5,314,875	5,281,273	5,264,287	4,779,321	4,675,623	(588,664)	(103,698)
Other	79,073	49,126	150,000	100,000	100,000	(50,000)	0
Fixed Assets	8,737	0	0	0	0	0	0
Intra Fund Transfers	(119,235)	(260,556)	(250,000)	(250,000)	(250,000)	0	0
Other Financing Uses	0	40,000	0	0	0	0	0
<b>Net Appropriation</b>	14,050,298	15,106,370	16,441,721	16,022,892	15,800,926	(640,795)	(221,966)
<b>Financing</b>							
Revenue	11,056,400	12,729,854	12,478,888	14,250,609	14,400,609	1,921,721	150,000
<b>Total Financing</b>	11,056,400	12,729,854	12,478,888	14,250,609	14,400,609	1,921,721	150,000
<b>Net County Cost</b>	2,993,898	2,376,516	3,962,833	1,772,283	1,400,317	(2,562,516)	(371,966)
FTE - Mgmt	NA	NA	40.00	41.00	41.00	1.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
<b>Total FTE</b>	NA	NA	138.00	139.00	139.00	1.00	0.00
Authorized - Mgmt	NA	NA	44	45	45	1	0
Authorized - Non Mgmt	NA	NA	104	104	104	0	0
<b>Total Authorized</b>	NA	NA	148	149	149	1	0

10000-140300 Auditor/Controller Recorder	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	4,033,049	4,691,681	5,467,291	5,679,250	5,210,235	(257,056)	(469,015)
S&S	3,488,809	3,338,364	2,207,401	2,992,743	2,971,487	764,086	(21,256)
Fixed Assets	84,607	16,180	0	0	0	0	0
Intra Fund Transfers	(236)	(36,148)	0	0	0	0	0
Other Financing Uses	19,540	0	0	0	0	0	0
<b>Net Appropriation</b>	7,625,769	8,010,077	7,674,692	8,671,993	8,181,722	507,030	(490,271)
<b>Financing</b>							
Revenue	17,459,447	24,954,136	20,704,500	23,384,500	23,384,500	2,680,000	0
<b>Total Financing</b>	17,459,447	24,954,136	20,704,500	23,384,500	23,384,500	2,680,000	0
<b>Net County Cost</b>	(9,833,678)	(16,944,059)	(13,029,808)	(14,712,507)	(15,202,778)	(2,172,970)	(490,271)
FTE - Mgmt	NA	NA	15.00	14.00	11.00	(4.00)	(3.00)
FTE - Non Mgmt	NA	NA	62.00	62.00	60.00	(2.00)	(2.00)
<b>Total FTE</b>	NA	NA	77.00	76.00	71.00	(6.00)	(5.00)
Authorized - Mgmt	NA	NA	16	15	15	(1)	0
Authorized - Non Mgmt	NA	NA	63	63	63	0	0
<b>Total Authorized</b>	NA	NA	79	78	78	(1)	0

**BOARD OF SUPERVISORS**

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

***Financial Summary***

Board of Supervisors	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,899,695	5,066,809	(819,493)	106,796	4,354,112	(545,583)	-11.1%
<b>Net</b>	4,899,695	5,066,809	(819,493)	106,796	4,354,112	(545,583)	-11.1%
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%
<b>Total FTE</b>	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

**MISSION STATEMENT**

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

**COUNTY CREDO**

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

- 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.

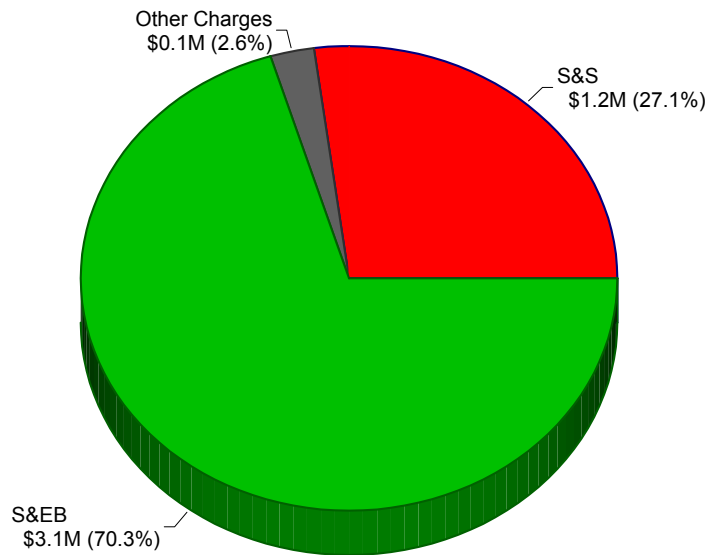
### Management Responsibilities:

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.

## Total Appropriation by Major Object



### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$5,066,809. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$167,114.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>4,899,695</b>	<b>0</b>	<b>4,899,695</b>	<b>30.00</b>
Salary & Benefit COLA adjustments	(12,570)	0	(12,570)	0.00
ISF adjustments	106,235	0	106,235	0.00
Technical/operating adjustments	73,449	0	73,449	0.00
<b>Subtotal MOE Changes</b>	<b>167,114</b>	<b>0</b>	<b>167,114</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>5,066,809</b>	<b>0</b>	<b>5,066,809</b>	<b>30.00</b>

#### 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
<b>2004-05 MOE Budget</b>	<b>5,066,809</b>	<b>0</b>	<b>5,066,809</b>	<b>30.00</b>
Reduce Salaries & Benefits	(293,000)	0	(293,000)	0.00
Reduce Discretionary Services & Supplies	(526,493)	0	(526,493)	0.00
<b>Subtotal VBB Changes</b>	<b>(819,493)</b>	<b>0</b>	<b>(819,493)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>4,247,316</b>	<b>0</b>	<b>4,247,316</b>	<b>30.00</b>

- Use of Fiscal Management Reward Program savings of \$599,214.

### Service Impacts

- Reducing Salaries and Benefits results in continuation of the increased workload for existing staff.
- Reducing Discretionary Services and Supplies results in postponement of planned operational purchases and activities, including equipment.

The Proposed Budget includes funding for 30.00 full-time equivalent positions with a net county cost of \$4,247,316.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Board of Supervisors budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>4,247,316</b>	<b>0</b>	<b>4,247,316</b>	<b>30.00</b>
Public Benefit Fund allocation	114,740	0	114,740	0.00
GSA VBB reductions	(1,536)	0	(1,536)	0.00
ITD VBB reductions	(128)	0	(128)	0.00
Risk Mgmt VBB reductions	(6,280)	0	(6,280)	0.00
<b>Subtotal Final Changes</b>	<b>106,796</b>	<b>0</b>	<b>106,796</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>4,354,112</b>	<b>0</b>	<b>4,354,112</b>	<b>30.00</b>

The Final Budget provides funding for 30.0 full-time equivalent positions at a net county cost of \$4,354,112.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget provides funding for 30.0 full-time equivalent positions at a net county cost of \$4,354,112.

**Budget Units Included:**

10000-100000 Board of Supervisors	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	2,509,240	2,734,780	3,340,927	3,357,577	3,059,879	(281,048)	(297,698)
S&S	1,200,224	1,174,654	1,418,123	1,709,232	1,179,493	(238,630)	(529,739)
Other	97,628	111,197	140,645	0	114,740	(25,905)	114,740
<b>Net Appropriation</b>	<b>3,807,092</b>	<b>4,020,631</b>	<b>4,899,695</b>	<b>5,066,809</b>	<b>4,354,112</b>	<b>(545,583)</b>	<b>(712,697)</b>
<b>Financing</b>							
Revenue	3,992	3,004	0	0	0	0	0
<b>Total Financing</b>	<b>3,992</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,803,100</b>	<b>4,017,627</b>	<b>4,899,695</b>	<b>5,066,809</b>	<b>4,354,112</b>	<b>(545,583)</b>	<b>(712,697)</b>
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>



**COMMUNITY DEVELOPMENT AGENCY**

*James Sorensen*  
Director

***Financial Summary***

Community Development Agency	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	69,484,098	81,731,356	(476,431)	(132,535)	81,122,390	11,638,292	16.7%
AFB	502,971	630,135	0	0	630,135	127,164	25.3%
Revenue	63,629,539	75,662,169	0	0	75,662,169	12,032,630	18.9%
<b>Net</b>	<b>5,351,588</b>	<b>5,439,052</b>	<b>(476,431)</b>	<b>(132,535)</b>	<b>4,830,086</b>	<b>(521,502)</b>	<b>-9.7%</b>
FTE - Mgmt	62.25	62.25	0.00	0.00	62.25	0.00	0.0%
FTE - Non Mgmt	125.38	124.71	0.00	0.00	124.71	(0.67)	-0.5%
<b>Total FTE</b>	<b>187.63</b>	<b>186.96</b>	<b>0.00</b>	<b>0.00</b>	<b>186.96</b>	<b>(0.67)</b>	<b>-0.4%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

Provide staff support to the Board of Supervisors, the Planning Commission and the Lead Poisoning Prevention Program Joint 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 used in the County. Provide financing, project administration and construction management for housing and neighborhood development programs as mandated by State or federal funding sources, including Redevelopment Housing Set-Aside funds. 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.

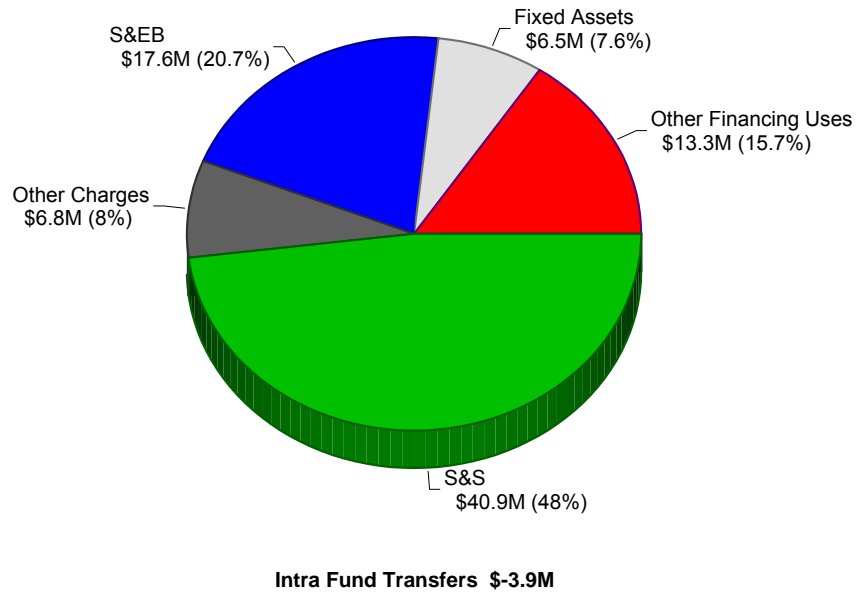
Provide grants and no-interest loans for clean up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

## **DISCRETIONARY SERVICES**

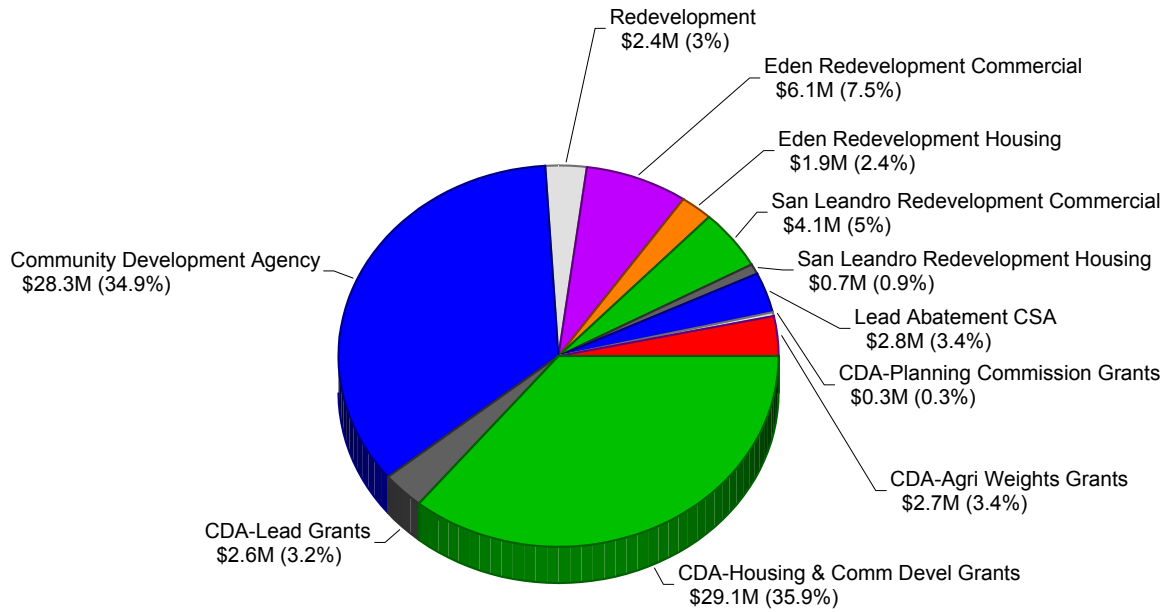
Discretionary programs with General Fund support include community preservation; support to the Board of Supervisors' Transportation and Planning Committee and Unincorporated Services Committee; District 4 Advisory Committee; Castro Valley Municipal Advisory Council; Sunol Architectural Review Committee; 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; implementation of Redevelopment Plan programs; and 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, Agency personnel participate on a variety of State, regional, countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise. The Agency provides the County Economic Development Alliance for Business (EDAB), other departments, and the public with economic and demographic data. The Agency provides housing development expertise and support to the Board of Supervisors.

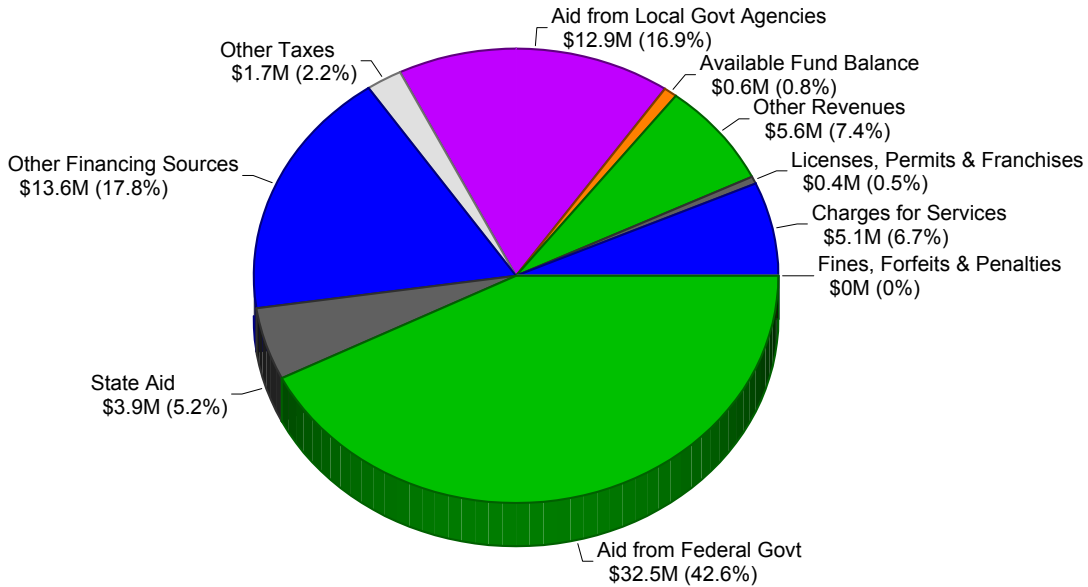
## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 186.96 full-time equivalent positions at a net county cost of \$5,439,042. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$87,464 and a net decrease of 0.67 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>69,484,098</b>	<b>64,132,510</b>	<b>5,351,588</b>	<b>187.63</b>
Salary & Benefit COLA adjustments	29,476	4,627	24,849	0.00
Reclassification/transfer of positions	0	0	0	(0.67)
Internal Service Fund adjustments	(84,979)	(84,979)	0	0.00
Redevelopment projects	2,511,601	2,511,601	0	0.00
Technical Changes in Redevelopment accounting	4,549,359	4,549,359	0	0.00
Housing Projects	6,699,418	6,699,418	0	0.00
Continuum of Care Program	8,495	0	8,495	0.00
Winter Shelter & other homeless projects	108,460	0	108,460	0.00
Lead Grant & CSA Program costs	367,281	367,281	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
County & Departmental indirect costs	(1,871,074)	(1,871,074)	0	0.00
Technical/operating adjustments	(70,779)	(70,779)	0	0.00
Increased departmental revenues		54,340	(54,340)	0.00
<b>Subtotal MOE Changes</b>	<b>12,247,258</b>	<b>12,159,794</b>	<b>87,464</b>	<b>(0.67)</b>
<b>2004-05 MOE Budget</b>	<b>81,731,356</b>	<b>76,292,304</b>	<b>5,439,052</b>	<b>186.96</b>

### 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
<b>2004-05 MOE Budget</b>	<b>81,731,356</b>	<b>76,292,304</b>	<b>5,439,052</b>	<b>186.96</b>
Reduced zoning and permit enforcement	(65,000)	0	(65,000)	0.00
Extend the timeframe or delay Planning studies	(230,000)	0	(230,000)	0.00
Reduced technical support services	(95,000)	0	(95,000)	0.00
Reduced service and supply costs	(63,154)	0	(63,154)	0.00
Reduced Housing services	(23,277)	0	(23,277)	0.00
<b>Subtotal VBB Changes</b>	<b>(476,431)</b>	<b>0</b>	<b>(476,431)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>81,254,925</b>	<b>76,292,304</b>	<b>4,962,621</b>	<b>186.96</b>

- Use of Fiscal Management Reward Program savings of \$96,200.

### Service Impacts

Values-Based Budgeting adjustments for the Community Development Agency will extend the timeframe for completing the Castro Valley Plan, San Lorenzo Specific Plan, Old River Plan and eliminate the Fairmont component of the Eden Area Plan. Updates to the Zoning Ordinance will be delayed and funding for billboard abatement will be eliminated. Preservation of historical sites and buildings will be impacted by reductions to the Cultural Resource Program budget. Enforcement of quarry permit requirements will be implemented on a priority basis. Reductions in the Housing Program will affect the department's ability to coordinate services to disabled homeless individuals and families. Users of the Geographic Information System will not have access to the most current data.

The Proposed Budget includes funding for 186.96 full-time equivalent positions at a net county cost of \$4,962,621.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Community Development Agency budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>81,254,925</b>	<b>76,292,304</b>	<b>4,962,621</b>	<b>186.96</b>
ACMEA salary adjustments	(88,825)	0	(88,825)	0.00
Allocation of GSA VBB reductions to departments	(2,306)	0	(2,306)	0.00
Allocation of ITD VBB reductions to departments	(1,039)	0	(1,039)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(40,365)	0	(40,365)	0.00
<b>Subtotal Final Changes</b>	<b>(132,535)</b>	<b>0</b>	<b>(132,535)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>81,122,390</b>	<b>76,292,304</b>	<b>4,830,086</b>	<b>186.96</b>

The Final Budget provides funding for 186.96 full-time equivalent positions at a net county cost of \$4,830,086.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget provides funding for 186.96 full-time equivalent positions at a net county cost of \$4,830,086.

**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:**

- As part of a comprehensive review of the County General Plan, complete a new version of the Eden Area plan, expanded to incorporate the Fairmont Master Plan, review and update the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan and complete the Resource Conservation Element, the Open Space Element and the Agriculture Element (ROSA project).

- Implement provisions of the recently adopted Housing Element.
- Complete new Design Guidelines for development in urban unincorporated areas.
- Draft and adopt a new billboard policy and ordinance.
- Assist in the organization of, and participate in community clean-up events and beautification campaigns, including efforts to promote recycling.
- Assist the Agriculture/Open Space Ad Hoc Committee on a funding initiative aimed at creating local funding for parks, recreation, open space, cultural, and natural resources, and farm land preservation throughout the County.
- Continue participation in a program to coordinate code enforcement efforts between Zoning Enforcement, Public Works, Environmental Health, Fire and the Sheriff, Adult Protective Services and Child Protective Services.

### Performance Measures:

Planning Department	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Develop Design Guidelines To Guide Development In Unincorporated Areas	n/a	100%	100%	n/a
Prepare, Update, or Review Specific Plans, Community Plans, or Area Studies	4	5	4	5
# of Zoning Enforcement Complaints/Actions Resolved	1,575	1,357	1,600	1,600
Complaints Received and Responded to for Code Violations and Blighted Conditions	1,575	1,357	1,500	1,500
Environmental Reviews Completed in Conformance with State Planning and Land Use Law	21	20	20	20
Design, Finance and Construct Centralized Planning Offices and a One-Stop Permit Center in the Winton Avenue Building	100%	40%	70%	100%
Complete Revisions to the County Zoning Ordinances	85%	25%	85%	100%
<u>Effectiveness Measures</u>				
% of Utilities Undergrounded in Phase I of the E. 14 <sup>th</sup> Street Improvement Project	90%	95%	100%	Complete
% of Code or Blight Related Complaints Resolved	82%	88%	95%	95%

### 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 property owners within the four County Service Area (CSA) cities (Alameda, Berkeley, Emeryville and Oakland) with environmental lead evaluation site visits and consultations.
- Provide comprehensive Public Health Nurse Case Management Service and Environmental Investigations to children with elevated blood lead levels.
- Provide a home-based environmental intervention and education program to address asthma triggers and safety issues in a home environment.
- Remediate at-risk homes in partnership with local Housing Authorities and city housing departments to integrate lead hazard control with existing housing repair programs.
- Educate the public to the dangers of lead poisoning.
- Identify, reduce and remediate lead hazards.
- Assist the medical community in identifying and effectively treating lead poisoned children.

**Performance Measures:**

<b>Lead Poisoning Prevention Department</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Health Providers Education and Contracts	390	70	86	70
Review Blood Lead Screening Reports	8,916	15,086	7,500	7,500
Manage Cases of Lead Poisoned Children	281	165	225	225
Distribute Lead Paint Safe Starter Kits	2,172	2,008	2,000	2,000
Conduct Safe Home Renovation Classes	18	20	20	20
Information Line Assistance	474	840	1,000	1,000
Risk Assessment/Consultations	745	381	500	500
Hazard Reduction Projects (In Units) HUD IX	n/a	18	47	n/a
Hazard Reduction Projects (In Units) HUD X	n/a	n/a	70	70
Website Contacts	n/a	28,338	20,000	20,000
Conduct a State Enforcement Grant Public Awareness Campaign (# of Persons Contacted)	n/a	n/a	n/a	400,000
Conduct a State Enforcement Grant Public Awareness Workshop for Code Enforcement Agencies	n/a	n/a	n/a	1
<u>Effectiveness Measures</u>				
% of Public Health Nurses Who Met Workshop Learning Objectives	n/a	80%	80%	90%
% of Contractors Attending Certified Lead Construction Training Who Met Workshop Learning Objectives	n/a	75%	75%	75%

**HOUSING AND COMMUNITY DEVELOPMENT**

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



**Goal:**

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

**Objectives:**

- Expand the number of affordable housing units available to low and moderate-income residents.
- 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 health and safety repairs to low-income homeowners in the Urban County and unincorporated area through a minor home repair and housing rehabilitation program.
- With Housing Opportunities for People with AIDS (HOPWA) funds, provide housing and supportive services to people with AIDS and related disorders.
- Provide funding for shelters, homeless housing programs and supportive services countywide.
- Continue to provide Community Development Block Grant (CDBG) funds to make improvements to the County's unincorporated area infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities in the unincorporated County.
- Continue to develop housing for all income levels, including affordable housing for low-to-moderate income households in unincorporated County.
- Through contracts with non-profit housing counseling agencies, provide mediation services, investigate complaints of housing discrimination and provide public education about fair housing.

**Performance Measures:**

Housing and Community Development	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Countywide Inspections Conducted Annually To Identify Health and Safety Violations in Homes	382	415	382	355
# of People Receiving Housing Information and Referral to Locate Housing for People with AIDS.	500	500	500	500
HOPWA-Funded Housing and Supportive Services to People with AIDS	n/a	n/a	700	700
Develop Affordable Housing Units	441	661	745	500
Rental Assistance (Units) for Persons with AIDS	650	220	220	220
Health and Safety Repairs (Homes) Provided to Lower Income Homeowners Countywide	364	415	382	355
Rental Assistance Provided (Units) To Homeless Families/Person				
# of First-Time Homebuyers Whose Applications Were Approved	757	633	633	680
Begin Design of the 165 <sup>th</sup> Avenue Street Improvement Project in Ashland	93	100	100	100
# of Homes Repaired for Health and Safety Hazards	n/a	n/a	Complete Design	Start Construction
Housing Counseling Services Provided or Investigations of Fair Housing Complaints Completed	46	75	75	75
	1,814	2,020	1,600	1,814
<u>Effectiveness Measures</u>				
% of Homes Repaired and Meets Local Housing Code	100%	100%	100%	100%
Units Developed That Are Affordable to Low-Moderate Income Households	66%	100%	80%	100%
% of Fair Housing Complaints Resolved Either by Mediation or Litigation	16%	23%	16%	20%

**AGRICULTURE/WEIGHTS AND MEASURES**

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

**Goal:**

To enforce mandated rules, laws and regulations.

**Objectives:**

- Continue to inspect for and ensure prevention or control of Glassy-winged Sharpshooter and other pests throughout the County. Monitoring includes the placement of insect traps in residential areas and nurseries, shipments of plant material, vineyards, and landscaping.
- Continue to enforce State, federal, and locally mandated programs of pesticide use enforcement, pest detection, pest exclusion, nursery and seed inspection, fruit, vegetable, and honey and egg quality control.
- Continue to ensure equity in the marketplace by inspection of weighing and measuring devices for accuracy, and by testing the accuracy of the weight of pre-packaged items offered for sale.

**Performance Measures:**

<b>Agriculture/Weights and Measures</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measure</u>				
Insect Traps Established and Monitored in Efforts to Catch Glassy-Winged Sharpshooter and Other Pests	110,956	96,183	110,000	100,000
Inspection of Commercial Weighing and Measuring Devices	18,828	19,918	19,380	20,000
<u>Effectiveness Measure</u>				
McPhail Insect Trap Services in Compliance with the State Standard	26,838	29,337	36,394	30,000

**SURPLUS PROPERTY AUTHORITY**

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

**Goal:**

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

**Objective:**

- Continue entitlement process and disposition of County surplus properties in Dublin and at Staples Ranch in Pleasanton.
- Operation of the newly constructed Agricultural Resource Center providing local office and meeting space for various agricultural services in the Livermore-Amador Valley.

**Performance Measures:**

<b>Surplus Property Authority</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
Property Entitlements Processed For County Surplus Property in Dublin	2	1	2	n/a
Property Entitlements For Surplus Property (Sites) At Staples Ranch In Pleasanton	0	0	1	n/a
Surplus Property Sites Sold In Dublin	2	1	3	4
Surplus Property Sites Sold In Pleasanton	0	0	0	1
Complete Construction of the Agricultural Resource Center	100%	100%	n/a	n/a

**REDEVELOPMENT**

To improve the environment and livability of unincorporated neighborhoods.

**Goal:**

To improve the provision of mandated services.

**Objectives:**

- Complete construction of the first phase of improvements on East 14<sup>th</sup> Street; including the undergrounding of all utility lines and the construction of a planted median, widened sidewalks, and new street lighting.
- Complete design of utility undergrounding for Phase II of the East 14<sup>th</sup> Street/Mission Boulevard utility undergrounding and improvement project.
- Complete a Redevelopment Strategic Plan for the Castro Valley Sub-Area.
- Initiate construction of the Ashland Community Transit Access Project; including the construction of sidewalk, lighting, landscaping between East 14<sup>th</sup> Street, the Bayfair BART Station, and the Bayfair Mall.
- Complete design for sidewalk construction for selected streets in Cherryland.
- Continue to provide architectural design grants and low-interest loans for commercial façade improvements.
- Continue to offer free graffiti abatement services within the County's Redevelopment Project Areas.
- Identify and acquire key development sites in Redevelopment Project Areas through negotiated purchases.
- Assist existing and new businesses in expanding or locating in the unincorporated County.

**Performance Measures:**

Redevelopment	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Complete Design Work on the Ashland/Bayfair Transit Center Streetscape Improvement in Phase I of the E. 14 <sup>th</sup> Street Improvement Project	n/a	90%	100%	initiate const.
Architectural Design Grants Provided to Businesses	n/a	90%	100%	n/a
Commercial Property Improvements Program Loans Provided	14	28	15	15
Graffiti Abatement Sites	8	23	13	13
Negotiate a Development and Disposition Agreement with a Developer for San Lorenzo Village	549	831	800	800
Castro Valley Redevelopment Strategic Plan	80%	0%	100%	n/a
Cherryland Sidewalk Design	n/a	15%	100%	Implement
Provide Financial Assistance for the Castro Valley Library	n/a	50%	100%	Implement
Identify and Acquire Key Development Sites in Redevelopment Areas	80%	100%	n/a	n/a
	0	0	3 acres	2 acres

Redevelopment	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effectiveness Measures</u>				
% of Utilities Undergrounded in Phase I of the E. 14 <sup>th</sup> Street Improvement Project	90%	95%	100%	Complete

**Budget Units Included:**

10000-260000 Community Development Agency	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	8,374,248	9,378,168	12,134,449	12,213,991	12,088,369	(46,080)	(125,622)
S&S	6,896,415	6,941,836	9,802,011	11,278,016	10,794,672	992,661	(483,344)
Other	37,437	434,855	2,615,230	4,719,553	4,719,553	2,104,323	0
Fixed Assets	5,953	0	1,386,159	4,154,042	4,154,042	2,767,883	0
Intra Fund Transfers	(83,384)	(1,576,225)	(3,045,117)	(3,905,165)	(3,905,165)	(860,048)	0
Other Financing Uses	38,400	71,034	1,416,812	491,000	491,000	(925,812)	0
<b>Net Appropriation</b>	15,269,069	15,249,668	24,309,544	28,951,437	28,342,471	4,032,927	(608,966)
<b>Financing</b>							
Revenue	11,675,631	11,028,592	18,957,956	23,512,385	23,512,385	4,554,429	0
<b>Total Financing</b>	11,675,631	11,028,592	18,957,956	23,512,385	23,512,385	4,554,429	0
<b>Net County Cost</b>	3,593,438	4,221,076	5,351,588	5,439,052	4,830,086	(521,502)	(608,966)
FTE - Mgmt	NA	NA	52.08	52.08	52.08	0.00	0.00
FTE - Non Mgmt	NA	NA	62.59	61.43	61.43	(1.16)	0.00
<b>Total FTE</b>	NA	NA	114.67	113.51	113.51	(1.16)	0.00
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	77	76	76	(1)	0
<b>Total Authorized</b>	NA	NA	129	128	128	(1)	0

22402-260150 CDA-Agri Weights Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,520,736	1,784,938	2,021,668	1,996,758	1,988,113	(33,555)	(8,645)
S&S	192,752	282,500	483,690	733,332	741,977	258,287	8,645
Other Financing Uses	0	4,465	269,662	0	0	(269,662)	0
<b>Net Appropriation</b>	1,713,488	2,071,903	2,775,020	2,730,090	2,730,090	(44,930)	0
<b>Financing</b>							
Revenue	1,925,263	2,214,526	2,775,020	2,730,090	2,730,090	(44,930)	0
<b>Total Financing</b>	1,925,263	2,214,526	2,775,020	2,730,090	2,730,090	(44,930)	0
<b>Net County Cost</b>	(211,775)	(142,623)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	29.87	29.87	29.87	0.00	0.00
<b>Total FTE</b>	NA	NA	31.87	31.87	31.87	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
<b>Total Authorized</b>	NA	NA	37	37	37	0	0

22402-260250 CDA-Lead Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	269,252	352,651	741,010	712,108	712,108	(28,902)	0
S&S	466,792	182,496	426,666	1,062,091	1,062,091	635,425	0
Other	192,807	37,330	658,230	795,000	795,000	136,770	0
Other Financing Uses	0	0	715,209	0	0	(715,209)	0
<b>Net Appropriation</b>	<b>928,851</b>	<b>572,477</b>	<b>2,541,115</b>	<b>2,569,199</b>	<b>2,569,199</b>	<b>28,084</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,082,544	768,929	2,541,115	2,569,199	2,569,199	28,084	0
<b>Total Financing</b>	<b>1,082,544</b>	<b>768,929</b>	<b>2,541,115</b>	<b>2,569,199</b>	<b>2,569,199</b>	<b>28,084</b>	<b>0</b>
<b>Net County Cost</b>	<b>(153,693)</b>	<b>(196,452)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.08	9.08	9.08	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>9.08</b>	<b>9.08</b>	<b>9.08</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>

22402-260300 CDA-Housing & Comm Devel Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,006,275	1,105,953	1,229,890	1,215,929	1,199,269	(30,621)	(16,660)
S&S	12,175,830	10,417,175	17,194,595	26,698,033	26,714,693	9,520,098	16,660
Other	1,567,418	1,405,242	2,692,205	1,232,668	1,232,668	(1,459,537)	0
Other Financing Uses	0	500,628	3,366,382	0	0	(3,366,382)	0
<b>Net Appropriation</b>	<b>14,749,523</b>	<b>13,428,998</b>	<b>24,483,072</b>	<b>29,146,630</b>	<b>29,146,630</b>	<b>4,663,558</b>	<b>0</b>
<b>Financing</b>							
Revenue	14,716,220	13,756,003	24,483,072	29,146,630	29,146,630	4,663,558	0
<b>Total Financing</b>	<b>14,716,220</b>	<b>13,756,003</b>	<b>24,483,072</b>	<b>29,146,630</b>	<b>29,146,630</b>	<b>4,663,558</b>	<b>0</b>
<b>Net County Cost</b>	<b>33,303</b>	<b>(327,005)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	2.67	2.67	2.67	0.00	0.00
FTE - Non Mgmt	NA	NA	9.33	9.33	9.33	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

22402-260450 CDA-Planning Commission Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	15,434	312,303	275,000	275,000	(37,303)	0
<b>Net Appropriation</b>	<b>0</b>	<b>15,434</b>	<b>312,303</b>	<b>275,000</b>	<b>275,000</b>	<b>(37,303)</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	7,033	312,303	275,000	275,000	(37,303)	0
<b>Total Financing</b>	<b>0</b>	<b>7,033</b>	<b>312,303</b>	<b>275,000</b>	<b>275,000</b>	<b>(37,303)</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22402-260800 Redevelopment	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	116,224	33,200	217,784	140,000	140,000	(77,784)	0
Other	0	584,138	0	0	0	0	0
Fixed Assets	0	0	3,865,532	2,309,000	2,309,000	(1,556,532)	0
Other Financing Uses	1,584,512	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,700,736</b>	<b>617,338</b>	<b>4,083,316</b>	<b>2,449,000</b>	<b>2,449,000</b>	<b>(1,634,316)</b>	<b>0</b>
<b>Financing</b>							
Revenue	6,759,377	6,828,571	4,083,316	2,449,000	2,449,000	(1,634,316)	0
<b>Total Financing</b>	<b>6,759,377</b>	<b>6,828,571</b>	<b>4,083,316</b>	<b>2,449,000</b>	<b>2,449,000</b>	<b>(1,634,316)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(5,058,641)</b>	<b>(6,211,233)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22501-260810 San Leandro Redevelopment Housing	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	442,843	697,824	697,824	254,981	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>442,843</b>	<b>697,824</b>	<b>697,824</b>	<b>254,981</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	21,310	442,843	697,824	697,824	254,981	0
<b>Total Financing</b>	<b>0</b>	<b>21,310</b>	<b>442,843</b>	<b>697,824</b>	<b>697,824</b>	<b>254,981</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>(21,310)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22502-260820 San Leandro Redevelopment Commercial	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	1,652,366	4,094,625	4,094,625	2,442,259	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>1,652,366</b>	<b>4,094,625</b>	<b>4,094,625</b>	<b>2,442,259</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	43,646	1,652,366	4,094,625	4,094,625	2,442,259	0
<b>Total Financing</b>	<b>0</b>	<b>43,646</b>	<b>1,652,366</b>	<b>4,094,625</b>	<b>4,094,625</b>	<b>2,442,259</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>(43,646)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22503-260830 Eden Redevelopment Housing	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	1,068,886	1,930,023	1,930,023	861,137	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>1,068,886</b>	<b>1,930,023</b>	<b>1,930,023</b>	<b>861,137</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	14,129	1,068,886	1,930,023	1,930,023	861,137	0
<b>Total Financing</b>	<b>0</b>	<b>14,129</b>	<b>1,068,886</b>	<b>1,930,023</b>	<b>1,930,023</b>	<b>861,137</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>(14,129)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22504-260840 Eden Redevelopment Commercial	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	5,131,546	6,122,528	6,122,528	990,982	0
<b>Net Appropriation</b>	0	0	5,131,546	6,122,528	6,122,528	990,982	0
<b>Financing</b>							
Revenue	0	54,821	5,131,546	6,122,528	6,122,528	990,982	0
<b>Total Financing</b>	0	54,821	5,131,546	6,122,528	6,122,528	990,982	0
<b>Net County Cost</b>	0	(54,821)	0	0	0	0	0

21903-450101 Lead Abatement CSA	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,280,082	1,370,231	1,552,476	1,612,435	1,590,722	38,246	(21,713)
S&S	1,039,328	1,453,403	914,574	1,103,384	1,125,097	210,523	21,713
Other	38,068	33,963	41,652	49,181	49,181	7,529	0
Other Financing Uses	0	8,701	175,385	0	0	(175,385)	0
<b>Net Appropriation</b>	2,357,478	2,866,298	2,684,087	2,765,000	2,765,000	80,913	0
<b>Financing</b>							
AFB	0	0	502,971	630,135	630,135	127,164	0
Revenue	2,051,325	2,295,585	2,181,116	2,134,865	2,134,865	(46,251)	0
<b>Total Financing</b>	2,051,325	2,295,585	2,684,087	2,765,000	2,765,000	80,913	0
<b>Net County Cost</b>	306,153	570,713	0	0	0	0	0
FTE - Mgmt	NA	NA	5.50	5.50	5.50	0.00	0.00
FTE - Non Mgmt	NA	NA	14.50	15.00	15.00	0.50	0.00
<b>Total FTE</b>	NA	NA	20.00	20.50	20.50	0.50	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	17	18	18	1	0
<b>Total Authorized</b>	NA	NA	23	24	24	1	0



**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

***Financial Summary***

County Administrator's Office	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	12,916,843	6,440,598	(542,500)	(60,233)	5,837,865	(7,078,978)	-54.8%
Revenue	3,251,076	3,267,464	75,000	0	3,342,464	91,388	2.8%
<b>Net</b>	<b>9,665,767</b>	<b>3,173,134</b>	<b>(617,500)</b>	<b>(60,233)</b>	<b>2,495,401</b>	<b>(7,170,366)</b>	<b>-74.2%</b>
FTE - Mgmt	38.00	36.17	(4.75)	0.00	31.42	(6.58)	-17.3%
FTE - Non Mgmt	8.71	8.71	0.33	(0.00)	9.04	0.33	3.8%
<b>Total FTE</b>	<b>46.71</b>	<b>44.88</b>	<b>(4.42)</b>	<b>(0.00)</b>	<b>40.46</b>	<b>(6.25)</b>	<b>-13.4%</b>

County Administrator's Office	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	48,597,754	63,096,259	(5,003,172)	0	58,093,087	9,495,333	19.5%
Revenue	48,597,754	63,096,259	(5,003,172)	0	58,093,087	9,495,333	19.5%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	11.00	10.00	(1.00)	0.00	9.00	(2.00)	-18.2%
FTE - Non Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
<b>Total FTE</b>	<b>14.00</b>	<b>13.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>12.00</b>	<b>(2.00)</b>	<b>-14.3%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

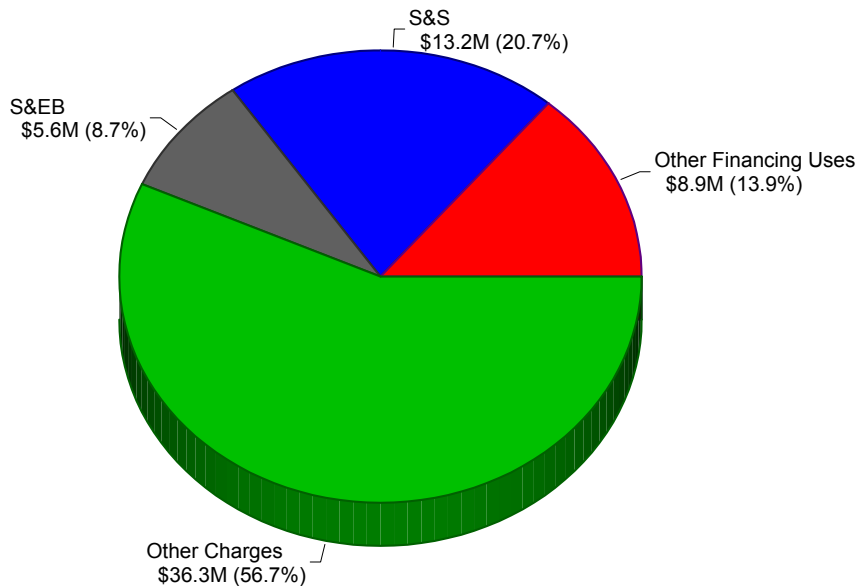
The County Administrator's Office provides a number of mandated services including administering Americans with Disabilities Act programs, Equal Employment Opportunity programs, Affirmative Action Plans and the language survey. The level of mandated services provided by the Clerk of the Board of Supervisors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

and hearings of the Board of Supervisors, Assessment Appeals Board, and Assessment Hearing Officer.

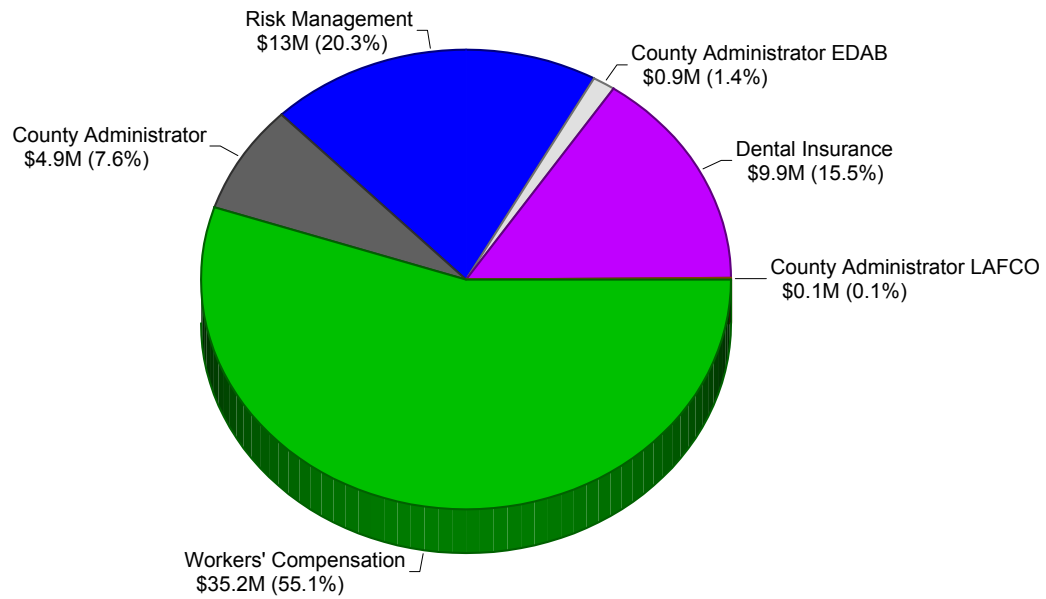
### DISCRETIONARY SERVICES

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

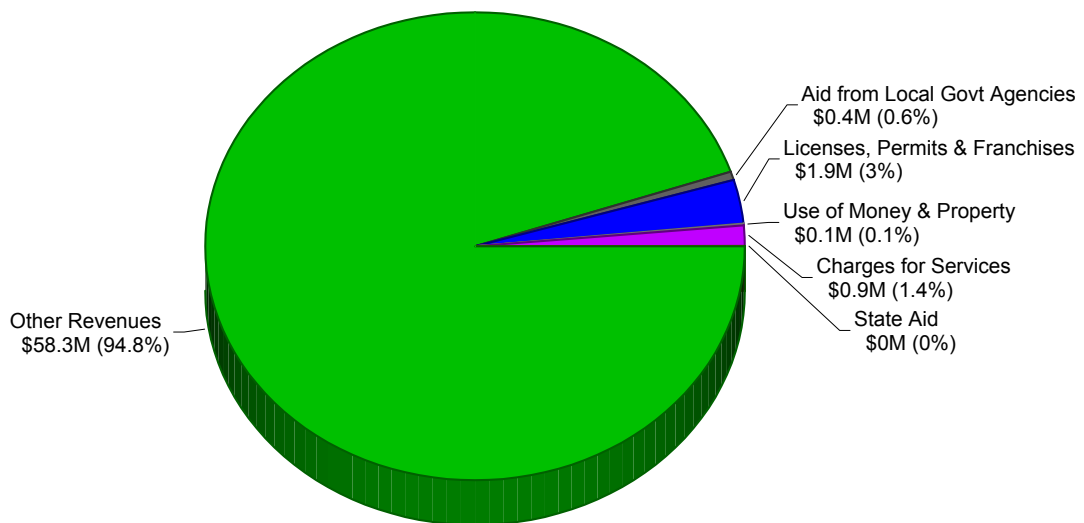
**Total Appropriation by Major Object**



### Total Appropriation by Budget Unit



### Total Revenue by Source



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

The Maintenance of Effort Budget (including Internal Service Funds) includes funding for 57.88 full-time equivalent positions at a net county cost of \$3,173,134. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$20,380 and 2.83 full-time equivalent positions.

**General Fund**

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>6,417,890</b>	<b>3,224,376</b>	<b>3,193,514</b>	<b>46.71</b>
Salary & Benefit COLA adjustments	(12,050)	0	(12,050)	0.00
Salary savings adjustment	82,065	0	82,065	0.00
Internal Service Fund adjustments	12,873	0	12,873	0.00
Technical/operating adjustments	(10,129)	0	(10,129)	0.00
Decreased funding for EDAB	(17,732)	(23,427)	5,695	(1.83)
Decreased share of costs for LAFCo	(32,319)	0	(32,319)	0.00
Increased departmental revenues	0	66,515	(66,515)	0.00
<b>Subtotal MOE Changes</b>	<b>22,708</b>	<b>43,088</b>	<b>(20,380)</b>	<b>(1.83)</b>
<b>2004-05 MOE Budget</b>	<b>6,440,598</b>	<b>3,267,464</b>	<b>3,173,134</b>	<b>44.88</b>

**Internal Service Funds – Risk Management & Dental**

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>48,597,754</b>	<b>48,597,754</b>	<b>0</b>	<b>14.00</b>
Salary & Benefit COLA increase	(1,426)	(1,426)	0	0.00
Decreased General Liability expenses	(1,154,556)	(1,154,556)	0	0.00
Internal Service Fund adjustments	104,125	104,125	0	0.00
Technical/operating adjustments	(707,522)	(707,522)	0	(1.00)
Increased Workers Compensation costs	16,257,884	16,257,884	0	0.00
<b>Subtotal MOE Changes</b>	<b>14,498,505</b>	<b>14,498,505</b>	<b>0</b>	<b>(1.00)</b>
<b>2004-05 MOE Budget</b>	<b>63,096,259</b>	<b>63,096,259</b>	<b>0</b>	<b>13.00</b>

**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
<b>2004-05 MOE Budget</b>	<b>6,440,598</b>	<b>3,267,464</b>	<b>3,173,134</b>	<b>44.88</b>
Reduce staffing	(542,500)	0	(542,500)	(4.42)
Increase revenue	0	75,000	(75,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(542,500)</b>	<b>75,000</b>	<b>(617,500)</b>	<b>(4.42)</b>
<b>2004-05 Proposed Budget</b>	<b>5,898,098</b>	<b>3,342,464</b>	<b>2,555,634</b>	<b>40.46</b>

### Internal Service Funds – Risk Management & Dental

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 MOE Budget</b>	<b>63,096,259</b>	<b>63,096,259</b>	<b>0</b>	<b>13.00</b>
Eliminate vacant funded position	(98,672)	(98,672)	0	(1.00)
Reduce funding for ergonomic assessments	(30,000)	(30,000)	0	0.00
Reduce funding for health & wellness program	(90,500)	(90,500)	0	0.00
Reduce funding for risk management information system	(34,000)	(34,000)	0	0.00
Reduce funding for Workers Compensation consulting services	(50,000)	(50,000)	0	0.00
Reduce Workers Compensation	(4,700,000)	(4,700,000)	0	0.00
<b>Subtotal VBB Changes</b>	<b>(5,003,172)</b>	<b>(5,003,172)</b>	<b>0</b>	<b>(1.00)</b>
<b>2004-05 Proposed Budget</b>	<b>58,093,087</b>	<b>58,093,087</b>	<b>0</b>	<b>12.00</b>

Use of Fiscal Management Reward Program savings of \$271,000.

### Service Impacts

- Elimination of the Public Information Officer will reduce the County's ability to proactively inform the media, public and employees of County services and to respond to press and public inquiries.
- Elimination of one Assistant Diversity Programs Manager may limit the ability to monitor compliance and conduct investigations.
- Elimination of the Finance Director position will eliminate a level of supervision and may impact the County's oversight of debt financings, debt management, and capital facilities planning.
- Risk Management reduction will require proactive measures to mitigate future Workers' Compensation cost increases and ensure availability of funding to meet reserve requirements.

The Proposed Budget includes funding for 52.46 full-time equivalent positions at a net county cost of \$2,555,634.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

#### General Fund

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>5,898,098</b>	<b>3,342,464</b>	<b>2,555,634</b>	<b>40.46</b>
Allocation of GSA VBB reductions to departments	(1,260)	0	(1,260)	0.00
Allocation of ITD VBB reductions to departments	(8,094)	0	(8,094)	0.00
Allocation of ACMEA agreement to departments	(37,639)	0	(37,639)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(13,240)	0	(13,240)	0.00
<b>Subtotal Final Changes</b>	<b>(60,233)</b>	<b>0</b>	<b>(60,233)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>5,837,865</b>	<b>3,342,464</b>	<b>2,495,401</b>	<b>40.46</b>

The Final Budget for 2004-05 includes funding for 52.46 full-time equivalent positions at a net county cost of \$2,495,401.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget for 2004-05 includes funding for 52.46 full-time equivalent positions at a net county cost of \$2,495,401.

## MAJOR SERVICE AREAS

### COUNTY ADMINISTRATOR

The County Administrator's Office reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The Office also conducts special studies and coordinates the County's Capital Projects, Diversity Programs, Asset Conversion, Debt Financing, Legislation, and Cable Television Franchise Authority activities.

**Goal:**

To enhance the County's cable franchise administration authority.

**Objective:**

- Work with new legal counsel to resolve outstanding cable issues relating to franchise fee audit and guarantee.

**Goal:**

To 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.

**Objectives:**

- Conduct one youth and one adult Leadership Academy during FY 2004-05.
- Install a display about Alameda County at the County Administration Building similar to the one installed at the State Capitol.

**Goal:**

To promote hiring, retention and inclusion of qualified individuals with disabilities.

**Objective:**

- Provide disability awareness training workshops (Windmills) to all County managers/supervisors.

**Goal:**

To improve and facilitate countywide response to requests for reasonable accommodations.

**Objective:**

- Promote and provide skills training for line managers/supervisors on how to respond effectively to requests for reasonable accommodations.

**Workload Measures:**

Diversity Program	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Supervisors/Managers Participating in Workshops	87	43	65	54
% of Reasonable Accommodations Provided (of Total Requests Received)	32%	62%	41%	50%

## ECONOMIC DEVELOPMENT

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

### Goal:

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

### Objectives:

- Identify business prospects and provide information to businesses looking to expand or locate in the East Bay.
- Increase access by East Bay employers to business resources, including the Industrial Development Bond (IDB) program.

### Goal:

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

### Objective:

- Provide forward-looking East Bay economic information and analysis to assist businesses, member cities, counties, special districts, domestic and overseas investors and bond rating agencies.

### Goal:

To achieve a common regional vision to address the jobs/housing imbalance through communication and cooperation among business, local and State government, environmental and community leaders.

### Objectives:

- Increase the investment in housing by securing State incentives and decreasing regulatory complexity to obtain a job/housing balance that will help reduce congestion in the East Bay.



**Performance Measures:**

EDAB	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Employers Participating in TANF	200	165	180	*
# of Businesses Served	315	168	400	200**
<u>Effectiveness Measures</u>				
# of CalWORKs Job Commitments Paying \$11/Hr with Benefits or \$14/Hr without Benefits	100	80	*	*
Investment in Alameda County	\$8.2M	\$8.5M	\$11.0M	\$10.0M
Ratio of Workforce to Housing Units	1.42	1.38	1.35	1.35
# of Economic Development Program Members	540	529	600	575
% Satisfied with the Usefulness of the Economic Reports	n/a	95%	90%	95%
#of Industry Studies Completed	1	1	1	1

\* No longer providing these services due to loss of funding from the Social Services Agency

\*\* Due to economic downturn and redefining of what constitutes a service

**RISK MANAGEMENT**

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

**Goal:**

To contain the cost of the Workers' Compensation self-insurance program.

**Objectives:**

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

**Goal:**

To establish an Owner-Controlled Insurance Program (OCIP) for the Juvenile Justice and East County Hall of Justice construction projects.

**Objectives:**

- Provide best value in coverage with premium cost savings to the County.

- Strengthen Small, Local, and Emerging Business (SLEB) outreach efforts on County construction projects.

**Goal:**

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

**Objectives:**

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

**Goal:**

To reduce number of work-related injuries.

**Objectives:**

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

**Performance Measures:**

Risk Management	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measure:</u>				
Manage open claim inventory relative to claim frequency.	1,553	1,460	1,367	1,435
Number of risk assessments* performed.	189	n/a**	260	425
Number of facility inspections audited in validation process.	n/a	n/a	n/a	70
<u>Effectiveness Measure:</u>				
Savings on workers' compensation claims under high exposure oversight.	n/a	n/a	\$661,429	\$675,000
Reduce workers' compensation claim frequency (number of injuries).	n/a	n/a	1,394	1,335
Percent of subrogations collected in-house.	n/a	n/a	n/a	80%
Percent of employee population participating in health and wellness activities.	n/a	n/a	n/a	20%

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

\*\*Goal not established for this year.

## CLERK OF THE BOARD

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

### Goal:

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

### Objectives:

- Continue to provide clerking services and administrative support for the Board of Supervisors' regular, special and committee meetings.
- Maintain an accurate database of appointments and reappointments to the various Boards and Commissions, including standard application and appointment forms.
- Continue to process assessment appeals cases within the statutory two-year time period.

## 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 Alameda County.

### Objectives:

- Complete the review and verification of the spheres of influence boundary maps for all cities and special districts in the County.
- Complete the initial service review reports relating to emergency, utilities and all other municipal services under LAFCo's purview.

**Budget Units Included:****General Fund:**

10000-110000 County Administrator	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	3,667,997	3,965,614	4,232,549	4,304,832	3,717,723	(514,826)	(587,109)
S&S	6,387,116	4,089,907	7,711,016	1,239,135	1,228,695	(6,482,321)	(10,440)
Other	13,490	21,253	25,000	0	0	(25,000)	0
Intra Fund Transfers	(89,465)	(40,260)	(45,993)	(56,122)	(56,122)	(10,129)	0
Other Financing Uses	0	8,501	0	0	0	0	0
<b>Net Appropriation</b>	<b>9,979,138</b>	<b>8,045,015</b>	<b>11,922,572</b>	<b>5,487,845</b>	<b>4,890,296</b>	<b>(7,032,276)</b>	<b>(597,549)</b>
<b>Financing</b>							
Revenue	4,263,342	3,064,208	2,671,518	2,711,333	2,786,333	114,815	75,000
<b>Total Financing</b>	<b>4,263,342</b>	<b>3,064,208</b>	<b>2,671,518</b>	<b>2,711,333</b>	<b>2,786,333</b>	<b>114,815</b>	<b>75,000</b>
<b>Net County Cost</b>	<b>5,715,796</b>	<b>4,980,807</b>	<b>9,251,054</b>	<b>2,776,512</b>	<b>2,103,963</b>	<b>(7,147,091)</b>	<b>(672,549)</b>
FTE - Mgmt	NA	NA	31.00	31.00	26.25	(4.75)	(4.75)
FTE - Non Mgmt	NA	NA	8.71	8.71	9.04	0.33	0.33
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>39.71</b>	<b>39.71</b>	<b>35.29</b>	<b>(4.42)</b>	<b>(4.42)</b>
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0</b>

10000-110400 County Administrator EDAB	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	702,145	761,509	814,962	638,563	633,780	(181,182)	(4,783)
S&S	598,967	336,991	276,841	242,541	242,140	(34,701)	(401)
Intra Fund Transfers	(357,414)	(201,500)	(201,500)	0	0	201,500	0
<b>Net Appropriation</b>	<b>943,698</b>	<b>897,000</b>	<b>890,303</b>	<b>881,104</b>	<b>875,920</b>	<b>(14,383)</b>	<b>(5,184)</b>
<b>Financing</b>							
Revenue	583,381	507,127	579,558	556,131	556,131	(23,427)	0
<b>Total Financing</b>	<b>583,381</b>	<b>507,127</b>	<b>579,558</b>	<b>556,131</b>	<b>556,131</b>	<b>(23,427)</b>	<b>0</b>
<b>Net County Cost</b>	<b>360,317</b>	<b>389,873</b>	<b>310,745</b>	<b>324,973</b>	<b>319,789</b>	<b>9,044</b>	<b>(5,184)</b>
FTE - Mgmt	NA	NA	7.00	5.17	5.17	(1.83)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>7.00</b>	<b>5.17</b>	<b>5.17</b>	<b>(1.83)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

10000-110500 County Administrator LAFCO	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	112,024	133,063	103,968	71,649	71,649	(32,319)	0
<b>Net Appropriation</b>	112,024	133,063	103,968	71,649	71,649	(32,319)	0
<b>Net County Cost</b>	112,024	133,063	103,968	71,649	71,649	(32,319)	0

**Internal Service Funds:**

31060-430200 Workers' Compensation	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	0	0	4,310,512	4,310,512	4,310,512
Other	0	0	0	0	23,590,650	23,590,650	23,590,650
Other Financing Uses	0	0	0	0	7,315,549	7,315,549	7,315,549
<b>Net Appropriation</b>	0	0	0	0	35,216,711	35,216,711	35,216,711
<b>Financing</b>							
Revenue	0	0	0	0	35,216,711	35,216,711	35,216,711
<b>Total Financing</b>	0	0	0	0	35,216,711	35,216,711	35,216,711
<b>Net County Cost</b>	0	0	0	0	0	0	0

31061-430300 Risk Management	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	715,426	989,681	1,564,546	1,345,438	1,227,718	(336,828)	(117,720)
S&S	10,953,160	10,040,893	12,658,335	11,059,622	6,563,658	(6,094,677)	(4,495,964)
Other	15,017,411	23,862,488	19,995,173	31,902,650	3,612,000	(16,383,173)	(28,290,650)
Other Financing Uses	4,472,239	4,488,084	4,474,700	8,883,549	1,568,000	(2,906,700)	(7,315,549)
<b>Net Appropriation</b>	31,158,236	39,381,146	38,692,754	53,191,259	12,971,376	(25,721,378)	(40,219,883)
<b>Financing</b>							
Revenue	33,857,858	42,183,020	38,692,754	53,191,259	12,971,376	(25,721,378)	(40,219,883)
<b>Total Financing</b>	33,857,858	42,183,020	38,692,754	53,191,259	12,971,376	(25,721,378)	(40,219,883)
<b>Net County Cost</b>	(2,699,622)	(2,801,874)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	10.00	9.00	(2.00)	(1.00)
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
<b>Total FTE</b>	NA	NA	14.00	13.00	12.00	(2.00)	(1.00)
Authorized - Mgmt	NA	NA	11	10	11	0	1
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	NA	NA	14	13	14	0	1

<b>31062-440100 Dental Insurance</b>	<b>2001 - 02 Actual</b>	<b>2002 - 03 Actual</b>	<b>2003 - 04 Budget</b>	<b>2004 - 05 MOE</b>	<b>2004 - 05 Budget</b>	<b>Change 2004 - 05 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&S	781,851	678,774	823,000	823,000	823,000	0	0
Other	7,850,869	7,903,567	9,082,000	9,082,000	9,082,000	0	0
<b>Net Appropriation</b>	<b>8,632,720</b>	<b>8,582,341</b>	<b>9,905,000</b>	<b>9,905,000</b>	<b>9,905,000</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	9,211,621	9,086,347	9,905,000	9,905,000	9,905,000	0	0
<b>Total Financing</b>	<b>9,211,621</b>	<b>9,086,347</b>	<b>9,905,000</b>	<b>9,905,000</b>	<b>9,905,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(578,901)</b>	<b>(504,006)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY COUNSEL**

*Richard E. Winnie*  
County Counsel

***Financial Summary***

County Counsel	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,536,690	4,374,063	(460,924)	(30,051)	3,883,088	(653,602)	-14.4%
Revenue	2,431,973	2,407,516	(10,756)	0	2,396,760	(35,213)	-1.4%
<b>Net</b>	<b>2,104,717</b>	<b>1,966,547</b>	<b>(450,168)</b>	<b>(30,051)</b>	<b>1,486,328</b>	<b>(618,389)</b>	<b>-29.4%</b>
FTE - Mgmt	36.09	36.09	(2.75)	(1.00)	32.34	(3.75)	-10.4%
FTE - Non Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
<b>Total FTE</b>	<b>46.09</b>	<b>46.09</b>	<b>(2.75)</b>	<b>(1.00)</b>	<b>42.34</b>	<b>(3.75)</b>	<b>-8.1%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

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

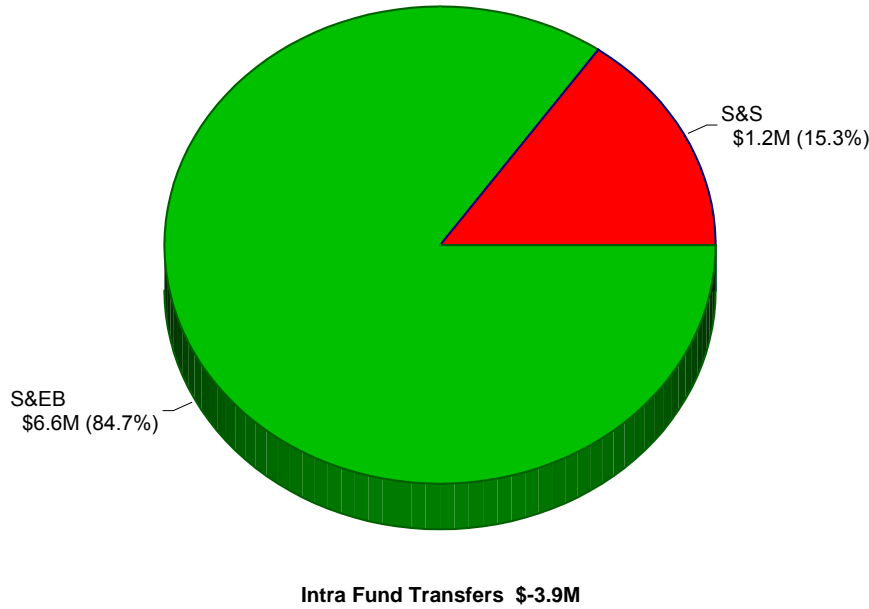
The majority of the departments control the level of legal services provided to them by the Office of the County Counsel. These services cost the departments and agencies less than comparable services would cost if furnished by the private bar.

**DISCRETIONARY SERVICES**

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

Counsel staff. Clearly the departments believe these to be valuable services, since the departments choose to reimburse the Office of the County Counsel for these personnel services rather than provide them directly.

**Total Appropriation by Major Object**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 46.09 full-time equivalent positions at a net county cost of \$1,966,547. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$138,170.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>4,536,690</b>	<b>2,431,973</b>	<b>2,104,717</b>	<b>46.09</b>
Salary & Benefit COLA increase	10,167	0	10,167	0.00
Reclassification/transfer of positions	106,551	0	106,551	0.00
Internal Service Fund adjustments	(334,767)	0	(334,767)	0.00
Increased departmental revenues	55,422	(24,457)	79,879	0.00
<b>Subtotal MOE Changes</b>	<b>(162,627)</b>	<b>(24,457)</b>	<b>(138,170)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>4,374,063</b>	<b>2,407,516</b>	<b>1,966,547</b>	<b>46.09</b>



### 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
<b>2004-05 MOE Budget</b>	<b>4,374,063</b>	<b>2,407,516</b>	<b>1,966,547</b>	<b>46.09</b>
Eliminate Probate Specialist	(77,054)	0	(77,054)	(0.92)
Eliminate Deputy County Counsel (2)	(327,638)	0	(327,638)	(1.83)
Reduce Fixed Assets	(30,000)	0	(30,000)	0.00
Reduce IFT	(26,232)	0	(26,232)	0.00
Reduce Legal Fees	0	(10,756)	10,756	0.00
<b>Subtotal VBB Changes</b>	<b>(460,924)</b>	<b>(10,756)</b>	<b>(450,168)</b>	<b>(2.75)</b>
<b>2004-05 Proposed Budget</b>	<b>3,913,139</b>	<b>2,396,760</b>	<b>1,516,379</b>	<b>43.34</b>

- Use of \$100,561 in Fiscal Management Reward Program savings.

#### Service Impacts

- The elimination of the probate specialist hinders the department's ability to provide paralegal support to the attorneys performing legal work for the Public Guardian's office. This work would either have to be shifted back to the Public Guardian Department or use higher paid attorneys to do the work. It also has the potential to impact child services to the extent the County is guardian or conservator of a minor.
- The elimination of two deputy county counsel positions, would reduce services provided various departments/agencies that currently do not reimburse County Counsel. The areas affected include Human Resources' advice and grievances, Board of Supervisors, County Administrator, District Attorney, Registrar of Voters, Information Technology Department, Oakland Alameda County Coliseum and various boards and commissions. This reduction will directly affect the Risk Management Unit, as services usually provided by County Counsel will be contracted to outside counsel which will result in higher costs that are ultimately allocated to departments..
- The reduction in fixed assets will have no impact on services.

The Proposed Budget includes funding for 43.34 full-time equivalent positions at a net county cost of \$1,516,379.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in County Counsel's budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>3,913,139</b>	<b>2,396,760</b>	<b>1,516,379</b>	<b>43.34</b>
Allocation of GSA VBB reductions to departments	(839)	0	(839)	0.00
Allocation of ITD VBB reductions to departments	(1,325)	0	(1,325)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(20,161)	0	(20,161)	0.00
ACMEA agreement	(7,726)	0	(7,726)	0.00
<b>Subtotal Final Changes</b>	<b>(30,051)</b>	<b>0</b>	<b>(30,051)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>3,883,088</b>	<b>2,396,760</b>	<b>1,486,328</b>	<b>43.34</b>

The Final Budget includes funding for 43.34 full-time equivalent positions at a net county cost of \$1,486,328.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

Amended Budget adjustments in County Counsel's budget include:

<b>Amend Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>3,883,088</b>	<b>2,396,760</b>	<b>1,486,328</b>	<b>43.34</b>
Reduced funding from SSA for child welfare representation	0	0	0	(1.00)
<b>Subtotal Amend Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>2004-05 Final/Amend Budget</b>	<b>3,883,088</b>	<b>2,396,760</b>	<b>1,486,328</b>	<b>42.34</b>

The Final/Amended Budget includes funding for 42.34 full-time equivalent positions at a net county cost of \$1,486,328.

### **MAJOR SERVICE AREAS**

Although the diversity of our practice makes it difficult to draw clear-cut functional lines, the legal staff is separated into three divisions:

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

**Social Services Division** – This division is responsible for providing legal advice and unique litigation in support of the Social Services Agency. It includes general advice to

the Agency and other departments, litigation and other legal support of child welfare, the public guardian, and the public administrator functions.

**Advocacy Division** – This division is responsible for providing tort, personnel, retirement, collection and other litigation common to most, if not all of the respective department and agency clients. This division complements to some degree the other divisions. Its emphasis is on matters that involve litigation in specific areas and representation of the County departments and agencies before administrative bodies and courts.

**Goal:**

To handle standard County contracts completely and efficiently.

**Objective:**

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

**Performance Measure:**

Contracts	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Standard Contracts Reviewed Within One Week	n/a	90%	90%	90%

**Goal:**

Improve the County's capacity to efficiently and cost-effectively deliver child welfare services through the courts by securing timely adjudication of jurisdictional findings/dispositional hearings for abused and neglected children.

**Objective:**

- Handle jurisdictional findings/dispositional hearings within 60 days.

**Performance Measure:**

Child Welfare Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Jurisdictional Findings/Dispositional Hearings Completed Within 60 Days	n/a	80%	85%	85%

**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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# of Elder Abuse Cases Filed	0	3	4-5	5

**Goal:**

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

**Objective:**

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

**Performance Measure:**

Case Management	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Cases Dismissed by Court Prior to Formal Discovery	No data available	5%	10%	15%

**Budget Units Included:**

10000-170100 County Counsel	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	5,413,814	6,072,538	7,088,058	7,204,776	6,595,974	(492,084)	(608,802)
S&S	1,369,948	1,448,734	1,527,691	1,192,924	1,188,273	(339,418)	(4,651)
Fixed Assets	0	0	30,000	30,000	0	(30,000)	(30,000)
Intra Fund Transfers	(3,298,338)	(3,675,784)	(4,109,059)	(4,053,637)	(3,901,159)	207,900	152,478
<b>Net Appropriation</b>	<b>3,485,424</b>	<b>3,845,488</b>	<b>4,536,690</b>	<b>4,374,063</b>	<b>3,883,088</b>	<b>(653,602)</b>	<b>(490,975)</b>
<b>Financing</b>							
Revenue	1,995,982	2,495,786	2,431,973	2,407,516	2,396,760	(35,213)	(10,756)
<b>Total Financing</b>	<b>1,995,982</b>	<b>2,495,786</b>	<b>2,431,973</b>	<b>2,407,516</b>	<b>2,396,760</b>	<b>(35,213)</b>	<b>(10,756)</b>
<b>Net County Cost</b>	<b>1,489,442</b>	<b>1,349,702</b>	<b>2,104,717</b>	<b>1,966,547</b>	<b>1,486,328</b>	<b>(618,389)</b>	<b>(480,219)</b>
FTE - Mgmt	NA	NA	36.09	36.09	32.34	(3.75)	(3.75)
FTE - Non Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>46.09</b>	<b>46.09</b>	<b>42.34</b>	<b>(3.75)</b>	<b>(3.75)</b>
Authorized - Mgmt	NA	NA	38	38	37	(1)	(1)
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>49</b>	<b>49</b>	<b>48</b>	<b>(1)</b>	<b>(1)</b>

**GENERAL SERVICES AGENCY**

*Aki K. Nakao*  
*Director*

***Financial Summary***

General Services Agency	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	130,056,631	130,476,118	(1,718,963)	(118,374)	128,638,781	(1,417,850)	-1.1%
Revenue	123,974,984	124,649,802	(1,631,602)	42,600	123,060,800	(914,184)	-0.7%
<b>Net</b>	<b>6,081,647</b>	<b>5,826,316</b>	<b>(87,361)</b>	<b>(160,974)</b>	<b>5,577,981</b>	<b>(503,666)</b>	<b>-8.3%</b>
FTE - Mgmt	106.00	107.00	(2.00)	0.00	105.00	(1.00)	-0.9%
FTE - Non Mgmt	346.31	352.48	(9.00)	0.00	343.48	(2.83)	-0.8%
<b>Total FTE</b>	<b>452.31</b>	<b>459.48</b>	<b>(11.00)</b>	<b>0.00</b>	<b>448.48</b>	<b>(3.83)</b>	<b>-0.8%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

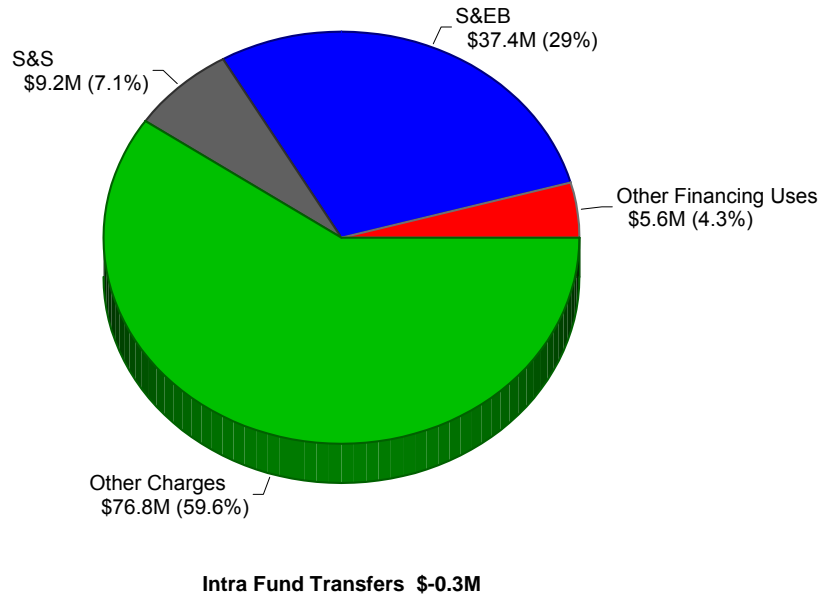
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

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).

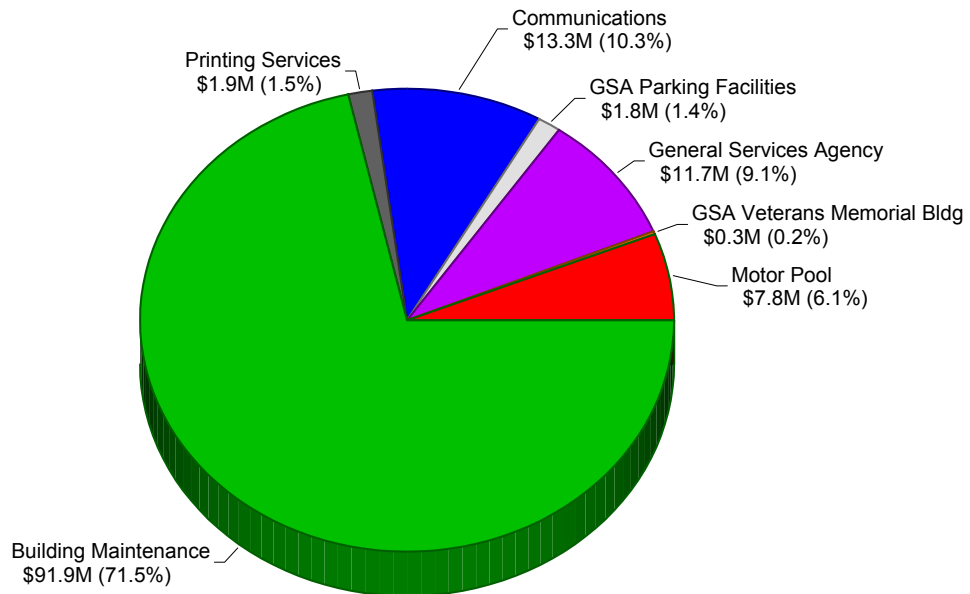
**DISCRETIONARY SERVICES**

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

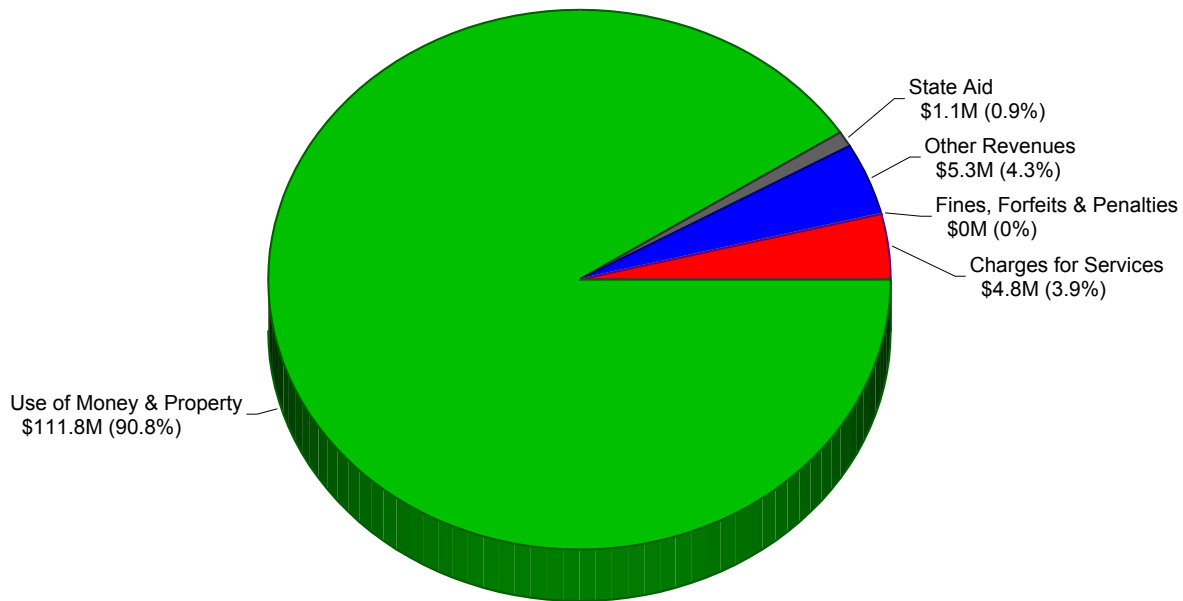
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 459.48 full-time equivalent positions at a net county cost of \$5,826,316. Maintenance of Effort Budget adjustments necessary to support programs in 2004-05 result in a net county cost decrease of \$255,331 and an increase of 7.17 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>130,056,631</b>	<b>123,974,984</b>	<b>6,081,647</b>	<b>452.31</b>
Salary & Benefit COLA increase	916,894	0	916,894	
Reclassification/transfer of positions	19,339	0	19,339	0.17
BMD staffing for reopening of Glen Dyer	594,842	0	594,842	7.00
Utility costs - reopening of Glen Dyer/Courthouse Square	592,873	0	592,873	0.00
Other cost adjustments Glen Dyer/Courthouse Square	1,495,004	0	1,495,004	0.00
Internal Service Fund adjustments	524,846	0	524,846	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Child Care Planning Council adjustments	1,147,110	215,835	931,275	0.00
County Indirect Charges	(818,782)	0	(818,782)	0.00
Depreciation expense adjustment	(752,819)	0	(752,819)	0.00
Operating department leased space cost adjustments	(3,056,631)	0	(3,056,631)	0.00
Restructure security services	(50,653)	0	(50,653)	0.00
Change in parking contract	91,225	0	91,225	0.00
Change in parking revenue	0	386,232	(386,232)	0.00
Technical/operating adjustments	(450,611)	0	(450,611)	0.00
ISF budget contingency adjustment	(529,883)	0	(529,883)	0.00
Debt service adjustment	696,733	0	696,733	0.00
ISF service charges to departments	0	146,180	(146,180)	0.00
Other departmental revenue adjustments	0	(73,429)	73,429	0.00
<b>Subtotal MOE Changes</b>	<b>419,487</b>	<b>674,818</b>	<b>(255,331)</b>	<b>7.17</b>
<b>2004-05 MOE Budget</b>	<b>130,476,118</b>	<b>124,649,802</b>	<b>5,826,316</b>	<b>459.48</b>

### 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
<b>2004-05 MOE Budget</b>	<b>130,476,118</b>	<b>124,649,802</b>	<b>5,826,316</b>	<b>459.48</b>
Reduce janitorial staff assigned to Camp Sweeney and Juvenile Hall	(420,255)	(420,255)	0	(8.00)
Other salary and benefit reductions	(337,290)	(337,290)	0	(3.00)
Reduce telephone expense	(69,500)	(69,500)	0	0.00
Eliminate debt service for Courthouse Square in BMD ISF	(621,750)	(621,750)	0	0.00
Reduce utility expense at Creekside Plaza	(82,807)	(82,807)	0	0.00
Reduce rents and leases contingency	(100,000)	(100,000)	0	0.00
Eliminate debt service expense for Courthouse Square for unallocated space	(87,361)	0	(87,361)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,718,963)</b>	<b>(1,631,602)</b>	<b>(87,361)</b>	<b>(11.00)</b>
<b>2004-05 Proposed Budget</b>	<b>128,757,155</b>	<b>123,018,200</b>	<b>5,738,955</b>	<b>448.48</b>

- Use of Fiscal Management Reward Program savings of \$341,000.



**Service Impacts**

- Eliminating funding for 1.0 FTE Construction Project Manager (\$110,178) will increase the time to complete BMD Major Maintenance Capital Projects and require further deferment of major maintenance of County assets.
- Eliminating 8.0 full-time equivalent janitors (\$420,255) assigned to Camp Sweeney and Juvenile Hall will result in juvenile detainees assuming responsibility for regular cleaning of the facilities. This reduction was made at the request of the Probation Department, as part of their cost reduction program.
- Eliminating funding for 0.75 FTE Construction Inspector position (\$70,453) will reduce GSA's ability to provide in-house construction inspection services. Insofar as GSA has cross-trained project managers for construction inspections, GSA will be able to provide some level of those services. The added workload for construction inspection services on project managers may reduce the manager's project capacity.
- Eliminating funding for 0.25 FTE Architectural Trainee (\$15,736) will reduce GSA's ability to introduce trainees to the department at an appropriate salary level.
- Eliminating funding for 1.0 FTE Architect (\$140,923) will reduce GSA's capacity to deliver architectural project management services.
- Reducing telephone expense (\$69,500) will restrict GSA's ability to proactively manage County telephone systems. Additional funding may be needed from County departments prior to increasing lines to handle peak demand during elections and tax periods. Service enhancements will be contingent upon additional funding.
- Reducing contingency funding of landlords' claims for out of the ordinary expenses (\$100,000) may require the appropriation of additional funds from County departments on an as needed basis, increasing the number of actions requiring approval of the Board of Supervisors.
- Reducing utility expense (\$82,807) will have no impact on service.
- Eliminating charges to GSA for debt service for unallocated space at Courthouse Square (\$87,361) will have no impact on services.
- Eliminating appropriations and offsetting revenue from departments in the BMD ISF (\$621,750) for debt service for Courthouse Square will have no impact on services.

The Proposed Budget includes funding for 448.48 full-time equivalent positions at a net county cost of \$5,738,955.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the General Services Agency budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>128,757,155</b>	<b>123,018,200</b>	<b>5,738,955</b>	<b>448.48</b>
Allocation of GSA VBB reductions to departments	(13,674)	0	(13,674)	0.00
Allocation of ITD VBB reductions to departments	(11,020)	0	(11,020)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(16,780)	0	(16,780)	0.00
ACMEA adjustment	(119,500)	0	(119,500)	0.00
Board Approved mid-year adjustments	42,600	42,600	0	0.00
<b>Subtotal Final Changes</b>	<b>(118,374)</b>	<b>42,600</b>	<b>(160,974)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>128,638,781</b>	<b>123,060,800</b>	<b>5,577,981</b>	<b>448.48</b>

The Final Budget includes funding for 448.48 full-time equivalent positions at a net county cost of \$5,577,981.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 448.48 full-time equivalent positions at a net county cost of \$5,577,981.

## MAJOR SERVICE AREAS

### BUILDING MAINTENANCE DEPARTMENT (BMD)

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

#### Goal:

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

**Objectives:**

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail to ensure American Correctional Association (ACA) compliance reviews meet or exceed ACA and Alameda County Sheriff's Office (ACSO) requirements.
- Maintain compliance documentation for the Juvenile Detention Facility for use in the 2004 Board of Corrections (BOC) certification and the annual Health Inspection.
- Improve cleaning services to meet established standards and to ensure minimum rating of satisfactory across all departments.
- Manage the Category III Capital Major Maintenance Account.
- Review the defined tasks on the Preventative Maintenance work orders and schedule them only when necessary.

**Performance Measures:**

<b>Building Maintenance Department</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Preventive Maintenance Work Orders	28,930	25,700	27,000	27,000
Corrective Maintenance Work Orders	23,563	27,641	25,000	23,000
Janitorial – Number of Square Feet Cleaned	2,312,873	2,392,873	2,450,000	2,450,000
<u>Efficiency Measures</u>				
Preventive Maintenance Work Orders Completed	92%	80%	100%	100%
Corrective Maintenance Work Orders Completed	100%	81%	100%	100%
Number of Work Orders per Person	419	426	416	400
Janitorial – Number of Square Feet Cleaned per Janitor	18,600	18,999	19,444	19,444
<u>Effectiveness Measures</u>				
Janitorial Survey Rating				
Very Good	60%	50%	60%	60%
Satisfactory	35%	43%	35%	35%
Needs Improvement	5%	7%	5%	5%

**BUSINESS OUTREACH AND COMPLIANCE OFFICE (BOCO)**

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

**Goal:**

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

**Objectives:**

- Develop departmental marketing materials, articles for local publications, website enhancements.
- Submit recommendations to the County Contracting and Procurement Committee (CCPC) to adopt a formal COP, Job Order Contract (JOC) and other procurement programs.
- Facilitate workshops regarding SLEB and COP programs and contracting opportunities for local business community.
- Conduct contracting, outreach and compliance training certification program for GSA staff (including tutorial on website).
- Review GSA bid solicitations and other contract documents and contractor bids/proposal responses and recommend awards as it relates to SLEB/COP.
- Monitor, assess and report SLEB Program/COP compliance through the life of individual contracts.
- Develop partnerships and participate with other County departments, public agencies, local business/trade organizations to coordinate outreach events and keep abreast of local small business activities.
- Increase SLEB certifications through aggressive marketing and advertising, negotiations with the State of California SBA to mass certify approximately 600 firms, and participation with local public agencies in universal certification process implementation.

**Performance Measures:**

Business Outreach and Compliance Office	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of COP/SLEB Outreach Events & Workshops	30	110	40	150
<u>Effectiveness Measures</u>				
# of SLEB Certified Firms	152	357	330	600

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

### Objectives:

- Plan and construct approximately 70 facility improvements and capital projects within established budgets and schedules through 2005.
- Implement the County-wide Green Building Ordinance for major capital projects; integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.
- Begin the construction phase of the Juvenile Detention Center and the East County Hall of Justice.
- Complete remodeling of the Berkeley Courthouse and construction of Project YES! facilities.
- Expand the use of renewable sources of power such as photovoltaic and energy generation facilities in County facilities including installation of an additional 1.1 megawatt of solar electrical panel capacity.
- Complete the Waste Assessment and Diversion Prioritization Project to appropriately match waste services to County needs, while achieving the most advantageous pricing and service levels.

**Performance Measures:**

Technical Services Department	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Architect and Construction Projects	52	46	40	40
Energy Projects	30	16	20	20
Environmental Projects	70	84	65	65
Architect and Construction Project Value (million)	N/A	\$300.0	\$450.0	\$400.0
Environmental Project Value (million)	\$1.0	\$0.6	\$1.0	\$1.0
Annual Energy Utility Budget (million)	\$12.3	\$11.9	\$12.6	\$12.0
Regulatory Notifications and Submittals	78	75	70	70
# County Employees Trained on Environmental Issues	250	237	250	250
% Locations Diversion Tracked	N/A	N/A	15%	30%
# Staff Trained on Recycling	N/A	N/A	200	200
# Staff Trained on Green Building Ordinance	N/A	50	50	50
<u>Efficiency Measures</u>				
Average Projects per Architect and Project Manager		7	6	6
Average Projects per Env. Project Manager	38	42	35	35
Average Response Time for Routine Environmental Requests	12 hours	10 hours	12 hours	10 hours
% Reduction in Waste Vendor Costs	N/A	N/A	10%	10%
<u>Effectiveness Measures</u>				
Annual Utility Cost Avoidance (million)	\$3.6	\$4.0	\$4.4	\$4.5
% Arch/Const. Projs on Schedule/Budget	85%	94%	100%	100%
% Env Proj. on Schedule/Budget	94%	98%	100%	100%
% Energy Projects on Schedule/Budget	100%	100%	100%	100%
Square Feet Recycling Program Rolled Out	N/A	N/A	8,000	16,000
% Increase in Recycling Waste	N/A	N/A	15%	25%
% Bids With Environmental Factors	N/A	N/A	80%	80%
% Average Construction Debris Diversion	N/A	N/A	70%	70%

\* The program was staffed, developed and initiated in 2003

**REAL PROPERTY**

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

**Goal:**

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

**Objectives:**

- Complete the space planning and furniture design for the North County Self-Sufficiency Center building.

- Design space and furniture layout for the 66,000 square feet of office space for Behavioral Health Care Services Agency in Oakland.
- Provide new building space for the Waste Management Authority and manage build out and moving in.
- Develop Request for Proposal for new Sheriff's facility at Fairmont.
- Complete and manage moving in of the Zone 7 Water District building.
- Continue development of Fairmont Area Master Plan.

### Performance Measures:

Real Property	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Total Projects Received	109	105	115	102
Total Leases	60	64	60	55
Total Leased Square Footage	1,074,727	1,482,750	1,361,473	1,400,000
<u>Efficiency Measure</u>				
Average Projects per Manager	18	19	20	18
<u>Effectiveness Measures</u>				
Projects Completed	99	84	90	90
Monies Saved from Negotiations	\$681,000	\$684,000	\$701,000	\$650,000
Revenue from Licenses and Consulting	\$510,000	\$491,000	\$525,000	\$525,000
Discontinued/Consolidated Leases	N/A	5	2	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 mobile, telephone and voice mail communications systems and provide timely response to repair and new service requests.

#### Objectives:

- Complete radio and telephone service requests by the due date and cost agreed to with the customer.
- Maintain reliability of the 800 MHz Regional Radio system and the County-owned telephone system.

- Increase the utilization of the 800 MHz radio system by 4% in the city and county subscriber base by June 2005 to increase revenue, balanced by an increase in available capacity and reliability.
- Research new technologies to evaluate alternatives and enhancements to existing systems for potential cost savings or improved reliability such as Voice over Internet Protocol systems.

### Performance Measures:

Telephone and Radio Communications	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2004 Goal
<u>Effort Measures</u>				
Total Work Orders	5,851	4,773	5,489	5,489
800MHz Users County	2,904	3,088	3,180	3,242
800MHz Users Non-County	2,916	3,172	3,267	3,331
Telephone Lines Owned	17,914	13,601	14,199	14,401
Telephone Lines Leased	3,725	3,737	3,650	3,575
Telephone Work Orders	3,575	4,393	3,885	4,079
Operator Assistance Calls	239,172	214,661	245,151	221,101
<u>Efficiency Measures</u>				
Number of Telephone Work Orders per Coordinator	893	1,098	1,100	1,120
800MHz System Busy Minutes per Day*	1.7	11	3	8
Operator Average Speed of Answering a Call in Seconds	N/A	N/A	15	15
<u>Effectiveness Measures</u>				
Percentage Increase in 800MHz Users	11%	7%	5%	3%
Percentage Time 800MHz System Availability	99%	99%	99%	99%
Percentage Telephone Work Requests Completed by Due Date	N/A	88%	91%	92%
Telephone and Voice Repair Requests Processed	N/A	1,946	1,965	2,004

\* Reflects system-wide maintenance during 2003, optimized in 2004, and anticipated heavy radio traffic in 2005

## 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.

### Objectives:

- Provide regularly scheduled general maintenance/cleaning at parking facilities throughout Alameda County.
- Increase communication with parking facility customers regarding parking changes and issues related to the County's parking facilities through an annual newsletter.



**Performance Measures:**

Parking Division	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measure</u>				
Number of Parking Spaces	3,882	4,061	4,058	4,061
<u>Efficiency Measure</u>				
Annual Revenue	\$1,599,708	\$1,769,583	\$1,800,000	\$2,027,000
Annual Expenses (Including County Indirect Costs)	\$1,947,895	\$1,973,351	\$1,750,000	\$2,027,000
<u>Effective Measures</u>				
Annual Routine Cleanings per Lot*	N/A	12	12	12
Power Cleanings per Lot (Quarterly)*	N/A	4	4	4

\* 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:**

- Improve customer service by upgrading use of e-procurement technology to receive electronic bid responses.
- Evaluate and implement the use of environmentally preferable products including avoidance of products that contain persistent bio-accumulative toxins (PBTs).
- Investigate and implement changes in the procurement process to promote the use of small local, emerging local and local businesses in the acquisition of goods and services.
- Increase contracting opportunities for the small, local and emerging businesses by increasing the number of formal and informal competitive bids and monitoring routine purchases.

**Performance Measures:**

<b>Purchasing</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Environmentally Preferable Product Purchases	\$328,300	\$564,547	\$456,000	\$600,000
Total County Purchases of Goods and Services (millions)	\$550.1	\$532.0	\$560.7	\$560.7
Total Purchase Orders Issued	7,837	6,952	6,000	5,928
Total Sealed Bids	34	43	45	48
<u>Efficiency Measures</u>				
Average Purchase Order Count/Buyer, Procurement Team	1,567	1,390	1,200	1,185
Average Purchase Order Dollars/Buyer, Procurement Team (millions)	\$110.0	\$106.4	\$112.1	\$112.1
Average Days Purchase Orders Process	9.5	9.36	8.8	8.8
Average Days Competitive Bid Process	N/A	N/A	120	120
<u>Effectiveness Measures</u>				
Purchasing Website Hits	85,000	268,108	300,000	300,000
Purchases from County Local Business Including Small and Emerging (millions)	\$379.2	\$408.8	\$467.3	\$467.3
% of Purchases Awarded to Local Business Including Small and Emerging	68%	76.8%	80%	80%

**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:**

- Recruit, inaugurate and orient new Planning Council members who will serve a three-year term from January 2005 – December 2008.
- Continue to support the child care centralized eligibility list (CEL), identify at least one outside funding source and recruit at least two new agencies to join the CEL.
- By December 2004, present and disseminate information on preliminary principles of preschool for all to the County Board of Supervisors, the County Board of Education and at least four school boards in Alameda County.
- Implement a three year strategic plan for the Child Care Planning Council, and develop a process for evaluation of six month objectives.

- Continue the process for developing a five year comprehensive child care strategic plan for Alameda County by July 2005.

### Performance Measures:

Child Care	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Child Care Centers	2	2	2*	1
# of Child Care Slots	74	74	80	80
# of Grant Applications Submitted*	6	7	5	7
<u>Efficiency Measures</u>				
Longevity of Day Care Center Staff (one year or more)	N/A	75%	75%	80%
Classroom Assessments	N/A	1	2	2
<u>Effectiveness Measures</u>				
% of Slots Filled				
Center 1 (Oakland)	60%	46%	N/A	N/A
Center 2 (Hayward)	55%	71%	71%	75%
Grant Monies Received	\$1,520,493	\$1,406,883	\$1,065,231	\$1,1069,28
# of Grant Applications Approved**	5	6	4	4

\* One center closed in March 2004 but the remaining center will expand in capacity

\*\* Competitive and non-competitive

## 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, pursue revenue generating opportunities.

### Objectives:

- Provide timely responses to requests for removal, relocation of office equipment for Departments.
- Increase recyclable collections and diversion of equipment and furnishings from landfill.
- Continue to provide training and career path opportunities for County re-entry program participants.
- Increase efficiency of Property and Salvage facility to include storage area for protection of used County equipment/furnishings for reuse.

**Performance Measures:**

Property and Salvage	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Number of Moves	771	760	500	500
Number of Vehicles Sold	148	147	80	80
Number of Used Equipment/Furnishings Transferred from Salvage to County Departments	1,481	2,092	1,500	1,500
Number of Used Equipment/Furnishings Transferred to Salvage from County Departments	4,384	4,651	4,000	3,000
<u>Efficiency Measures</u>				
Average Time To Pick Up Recycling from Customers	N/A	25 hours	24 hours	24 hours
Paper Recycle Cost per Ton	N/A	\$55	\$56	\$57
Paper Disposal Cost Savings per Ton	N/A	\$80	\$81	\$82
Recycled Paper Sold per Ton	N/A	\$67	\$68	\$83
<u>Effectiveness Measures</u>				
% of County Reuse (Recycled Materials)	34%	14.2%	20%	40%
Recyclable Material Recovered (Pounds) from County Departments				
Metal	594,163	514,847	400,000	400,000
Paper	1,338,324	985,923	1,000,000	1,000,000
Toner Cartridges	1,199	1,328	1,000	1,000
Monies Received from Sale of Surplus Personal Property and Paper Recycle	\$53,210	\$56,327	\$40,000	\$35,000

**MOTOR VEHICLE/MESSENGER SERVICE**

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

**Goal:**

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

**Objectives:**

- Continue use of lower emission (hybrid) vehicles to meet lower emission standards.
- Replace regular (fossil-based) diesel fuel with a cleaner, renewable (soy-based) biodiesel to help reduce vehicle emission.
- Develop an automotive replacement parts contract to streamline purchases and reduce parts inventory.
- Develop a preventative maintenance program to reduce non-scheduled repair incidents, and improve vehicle performance for customers.

**Performance Measures:**

<b>Motor Vehicle/Messenger Service</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Total Number of Vehicles in Fleet	1,029	1,025	1,004	994
Total Number of Hybrid Vehicles in Fleet	20	24	28	32
<u>Efficiency Measures</u>				
Repair Hours	4,557	7,570	7,600	7,600
Preventative Maintenance Hours	1,545	2,555	3,000	3,200
Ratio of Owned/Rented Cars	175/1	233/1	200/1	175/1
<u>Effectiveness Measure</u>				
Emergency Road Calls	256	367	300	275

**PORTFOLIO MANAGEMENT**

GSA Portfolio Management is responsible for long-range planning regarding County real assets. Activities include assisting County departments in assessing their space requirements, reviewing, planning, and analyzing project costs, and assisting in the implementation of projects approved by the Board of Supervisors. The portfolio management group also maintains the inventory of County-owned properties and makes recommendation 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 CAO with oversight of the Capital Improvement Plan.
- Provide a master plan for the downtown Oakland County facilities.
- Continue development of Computer Aided Facilities Management (CAFM).
- Assemble plans and as-built drawings of County-owned buildings in electronic form.
- Implement a new space request intake system to provide prompt response and coordinate strategic planning with County departments/agencies.

**Performance Measures:**

Portfolio Management	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measure</u>				
Properties: Total County-owned Square Footage	N/A	N/A	8 million	8 million
<u>Effectiveness Measure</u>				
County-owned Square Footage Completed on CAFM	N/A	N/A	1.5 million	3.5 million

**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 2001 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Efficiency Measure</u>				
Requisitions Processed	1,810	1,443	2,100	2,700
<u>Effectiveness Measure</u>				
Printing Runs (millions)	17.0	17.0	23.0	24.0
<u>Effort Measures</u>				
Internally Processed Requisitions	N/A	1,155	1,680	2,160
Outsourced Requisitions	N/A	288	420	540

**Budget Units Included:**

10000-200000 General Services Agency	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	5,285,293	6,175,367	7,602,824	7,362,208	7,261,196	(341,628)	(101,012)
S&S	3,748,093	5,182,561	3,967,155	4,861,525	4,723,426	756,271	(138,099)
Intra Fund Transfers	(312,561)	(327,733)	(291,195)	(291,195)	(291,195)	0	0
<b>Net Appropriation</b>	<b>8,720,825</b>	<b>11,030,195</b>	<b>11,278,784</b>	<b>11,932,538</b>	<b>11,693,427</b>	<b>414,643</b>	<b>(239,111)</b>
<b>Financing</b>							
Revenue	4,038,671	5,749,431	5,891,263	6,023,817	6,023,817	132,554	0
<b>Total Financing</b>	<b>4,038,671</b>	<b>5,749,431</b>	<b>5,891,263</b>	<b>6,023,817</b>	<b>6,023,817</b>	<b>132,554</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,682,154</b>	<b>5,280,764</b>	<b>5,387,521</b>	<b>5,908,721</b>	<b>5,669,610</b>	<b>282,089</b>	<b>(239,111)</b>
FTE - Mgmt	NA	NA	36.00	36.00	36.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.73	47.73	47.73	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>83.73</b>	<b>83.73</b>	<b>83.73</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	39	39	39	0	0
Authorized - Non Mgmt	NA	NA	68	68	68	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>0</b>

10000-200500 GSA Veterans Memorial Bldg	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	4,405	4,519	7,967	8,020	8,007	40	(13)
S&S	261,159	402,827	357,473	247,380	246,273	(111,200)	(1,107)
<b>Net Appropriation</b>	<b>265,564</b>	<b>407,346</b>	<b>365,440</b>	<b>255,400</b>	<b>254,280</b>	<b>(111,160)</b>	<b>(1,120)</b>
<b>Financing</b>							
Revenue	42,030	49,383	42,000	51,852	51,852	9,852	0
<b>Total Financing</b>	<b>42,030</b>	<b>49,383</b>	<b>42,000</b>	<b>51,852</b>	<b>51,852</b>	<b>9,852</b>	<b>0</b>
<b>Net County Cost</b>	<b>223,534</b>	<b>357,963</b>	<b>323,440</b>	<b>203,548</b>	<b>202,428</b>	<b>(121,012)</b>	<b>(1,120)</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

10000-200600 GSA Parking Facilities	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	160,721	199,382	351,279	350,037	345,201	(6,078)	(4,836)
S&S	1,083,723	1,190,288	1,720,190	1,451,025	1,447,757	(272,433)	(3,268)
<b>Net Appropriation</b>	<b>1,244,444</b>	<b>1,389,670</b>	<b>2,071,469</b>	<b>1,801,062</b>	<b>1,792,958</b>	<b>(278,511)</b>	<b>(8,104)</b>
<b>Financing</b>							
Revenue	1,599,705	1,769,583	1,700,783	2,087,015	2,087,015	386,232	0
<b>Total Financing</b>	<b>1,599,705</b>	<b>1,769,583</b>	<b>1,700,783</b>	<b>2,087,015</b>	<b>2,087,015</b>	<b>386,232</b>	<b>0</b>
<b>Net County Cost</b>	<b>(355,261)</b>	<b>(379,913)</b>	<b>370,686</b>	<b>(285,953)</b>	<b>(294,057)</b>	<b>(664,743)</b>	<b>(8,104)</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

31050-390100 Printing Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	674,763	708,957	772,482	778,876	774,094	1,612	(4,782)
S&S	831,340	826,324	683,675	636,183	640,965	(42,710)	4,782
Other	214,921	243,163	413,674	443,942	443,942	30,268	0
Other Financing Uses	0	0	46,271	20,986	20,986	(25,285)	0
<b>Net Appropriation</b>	<b>1,721,024</b>	<b>1,778,444</b>	<b>1,916,102</b>	<b>1,879,987</b>	<b>1,879,987</b>	<b>(36,115)</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,496,915	1,635,238	1,916,102	1,879,987	1,879,987	(36,115)	0
<b>Total Financing</b>	<b>1,496,915</b>	<b>1,635,238</b>	<b>1,916,102</b>	<b>1,879,987</b>	<b>1,879,987</b>	<b>(36,115)</b>	<b>0</b>
<b>Net County Cost</b>	<b>224,109</b>	<b>143,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.67	9.67	9.67	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>10.67</b>	<b>10.67</b>	<b>10.67</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>



31020-400100 Motor Pool	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,045,130	975,066	1,257,980	1,262,654	1,258,279	299	(4,375)
S&S	2,794,400	3,124,085	3,601,874	3,511,651	3,558,626	(43,248)	46,975
Other	2,510,222	2,515,948	4,015,304	2,964,682	2,964,682	(1,050,622)	0
Other Financing Uses	0	0	93,760	33,122	33,122	(60,638)	0
<b>Net Appropriation</b>	<b>6,349,752</b>	<b>6,615,099</b>	<b>8,968,918</b>	<b>7,772,109</b>	<b>7,814,709</b>	<b>(1,154,209)</b>	<b>42,600</b>
<b>Financing</b>							
Revenue	6,378,248	7,190,396	8,968,918	7,772,109	7,814,709	(1,154,209)	42,600
<b>Total Financing</b>	<b>6,378,248</b>	<b>7,190,396</b>	<b>8,968,918</b>	<b>7,772,109</b>	<b>7,814,709</b>	<b>(1,154,209)</b>	<b>42,600</b>
<b>Net County Cost</b>	<b>(28,496)</b>	<b>(575,297)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.75	12.75	12.75	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>

31030-410100 Building Maintenance	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	18,801,891	20,085,109	24,028,072	25,338,630	24,524,571	496,499	(814,059)
S&S	52,791,777	53,698,433	59,303,194	59,777,455	59,651,162	347,968	(126,293)
Other	3,245,362	3,161,337	2,368,026	2,321,496	2,321,496	(46,530)	0
Other Financing Uses	4,608,435	4,571,789	5,760,527	6,051,219	5,429,469	(331,058)	(621,750)
<b>Net Appropriation</b>	<b>79,447,465</b>	<b>81,516,668</b>	<b>91,459,819</b>	<b>93,488,800</b>	<b>91,926,698</b>	<b>466,879</b>	<b>(1,562,102)</b>
<b>Financing</b>							
Revenue	73,304,460	80,650,549	91,459,819	93,488,800	91,926,698	466,879	(1,562,102)
<b>Total Financing</b>	<b>73,304,460</b>	<b>80,650,549</b>	<b>91,459,819</b>	<b>93,488,800</b>	<b>91,926,698</b>	<b>466,879</b>	<b>(1,562,102)</b>
<b>Net County Cost</b>	<b>6,143,005</b>	<b>866,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	54.00	55.00	53.00	(1.00)	(2.00)
FTE - Non Mgmt	NA	NA	245.58	251.58	242.58	(3.00)	(9.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>299.58</b>	<b>306.58</b>	<b>295.58</b>	<b>(4.00)</b>	<b>(11.00)</b>
Authorized - Mgmt	NA	NA	60	61	61	1	0
Authorized - Non Mgmt	NA	NA	336	335	335	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>0</b>

31010-420100 Communications	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	2,487,506	2,522,952	3,200,171	3,204,986	3,178,931	(21,240)	(26,055)
S&S	722,514	838,957	861,012	848,956	848,629	(12,383)	(327)
Other	8,716,010	9,892,579	9,804,742	9,200,025	9,156,907	(647,835)	(43,118)
Other Financing Uses	0	0	130,174	92,255	92,255	(37,919)	0
<b>Net Appropriation</b>	11,926,030	13,254,488	13,996,099	13,346,222	13,276,722	(719,377)	(69,500)
<b>Financing</b>							
Revenue	12,020,803	13,377,462	13,996,099	13,346,222	13,276,722	(719,377)	(69,500)
<b>Total Financing</b>	12,020,803	13,377,462	13,996,099	13,346,222	13,276,722	(719,377)	(69,500)
<b>Net County Cost</b>	(94,773)	(122,974)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.17	23.33	23.33	0.16	0.00
<b>Total FTE</b>	NA	NA	34.17	34.33	34.33	0.16	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
<b>Total Authorized</b>	NA	NA	38	38	38	0	0

**HUMAN RESOURCE SERVICES**

*Denise Eaton-May*  
*Director*

***Financial Summary***

Human Resource Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	13,166,975	13,953,019	(1,022,268)	(157,955)	12,772,796	(394,179)	-3.0%
Revenue	3,186,839	3,300,978	107,678	0	3,408,656	221,817	7.0%
<b>Net</b>	<b>9,980,136</b>	<b>10,652,041</b>	<b>(1,129,946)</b>	<b>(157,955)</b>	<b>9,364,140</b>	<b>(615,996)</b>	<b>-6.2%</b>
FTE - Mgmt	64.67	64.00	(3.75)	0.00	60.25	(4.42)	-6.8%
FTE - Non Mgmt	16.95	17.95	(2.00)	0.00	15.95	(1.00)	-5.9%
<b>Total FTE</b>	<b>81.62</b>	<b>81.95</b>	<b>(5.75)</b>	<b>0.00</b>	<b>76.20</b>	<b>(5.42)</b>	<b>-6.6%</b>

**MISSION STATEMENT**

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

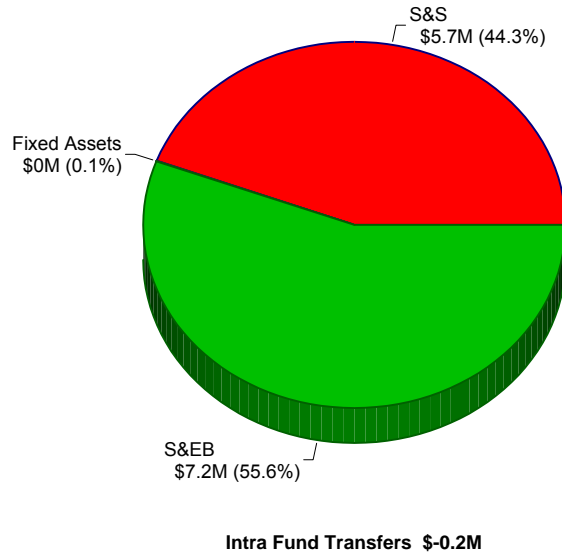
**MANDATED SERVICES**

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

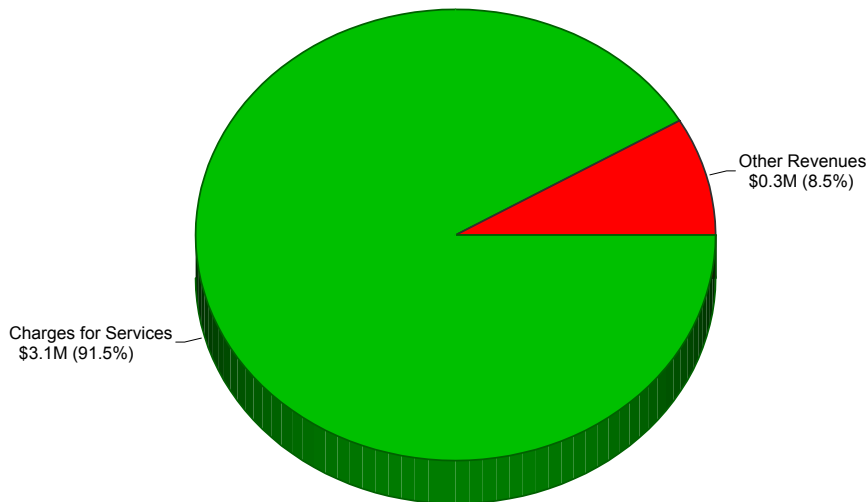
**DISCRETIONARY SERVICES**

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

### Total Appropriation by Major Object



### Total Revenue by Source



## SUMMARY OF CHANGES

The Maintenance of Effort Budget includes funding for 81.95 full-time equivalent positions at a net county cost of \$10,652,041. Maintenance of Effort Budget adjustments

necessary to support programs in 2004-2005 result in a net county cost increase of \$671,905 and 0.33 full-time equivalent positions.

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>13,166,975</b>	<b>3,186,839</b>	<b>9,980,136</b>	<b>81.62</b>
Salary & Benefit COLA increase	40,128	0	40,128	0.00
Reclassification/transfer of positions	0	0	0	0.33
Unemployment Insurance costs	416,957	0	416,957	0.00
Internal Service Fund adjustments	(298,676)	0	(298,676)	0.00
Charges for service	618,398	114,139	504,259	0.00
Technical adjustments	9,237	0	9,237	0.00
<b>Subtotal MOE Changes</b>	<b>786,044</b>	<b>114,139</b>	<b>671,905</b>	<b>0.33</b>
<b>2004-05 MOE Budget</b>	<b>13,953,019</b>	<b>3,300,978</b>	<b>10,652,041</b>	<b>81.95</b>

### 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
<b>2004-05 MOE Budget</b>	<b>13,953,019</b>	<b>3,300,978</b>	<b>10,652,041</b>	<b>81.95</b>
Reduce Human Resource Service Staff	(488,411)	0	(488,411)	(5.75)
Reduce Services and Supplies	(533,857)	0	(533,857)	0.00
Revenue Increase	0	107,678	(107,678)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,022,268)</b>	<b>107,678</b>	<b>(1,129,946)</b>	<b>(5.75)</b>
<b>2004-05 Proposed Budget</b>	<b>12,930,751</b>	<b>3,408,656</b>	<b>9,522,095</b>	<b>76.20</b>

- Use of Fiscal Management Reward Program savings of \$541,000.

### Service Impacts

- Reductions in the Human Resource Services staff will negatively impact the ability of the department to produce extensive salary and benefits studies and surveys; research/resolve grievances and other employee issues in a timely and efficient manner; eliminate classification maintenance studies to update job descriptions; impede HRS's ability to convert paper confidential files to electronic images and reduce the level of activity in the other service areas such as the Step Up and outreach recruitment programs.

- Reductions in the services/supplies budget have resulted in the delay of implementing ALCOLINK online for “Self Service” Open Enrollment functionality; ongoing benefits and actuarial studies and analysis will be reduced.
- HRS Department budget reductions coupled with Countywide reductions will adversely impact the workload of Human Resource Services:
  - Employee layoff administration and processing.
  - Assist departments with reorganization planning & related employee relations and morale issues.
  - Increase of reclassification requests and appeals resulting from reorganization and work assignment changes.
  - Placement of laid-off employees.
  - Management of re-employment lists.
  - Conduct meet and confer processes to address workplace changes.
  - Handle grievances.
- The loss of funding does not decrease HRS workload demands. With the anticipated reductions, HRS' assistance and intervention will increase.

The Proposed Budget includes funding for 76.20 full-time equivalent positions at a net county cost of \$9,522,095.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Human Resource Services budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>12,930,751</b>	<b>3,408,656</b>	<b>9,522,095</b>	<b>76.20</b>
ACMEA adjustment	(123,899)	0	(123,899)	0.00
Allocation of GSA VBB reductions to departments	(4,315)	0	(4,315)	0.00
Allocation of ITD VBB reductions to departments	(9,968)	0	(9,968)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(19,773)	0	(19,773)	0.00
<b>Subtotal Final Changes</b>	<b>(157,955)</b>	<b>0</b>	<b>(157,955)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>12,772,796</b>	<b>3,408,656</b>	<b>9,364,140</b>	<b>76.20</b>

The Final Budget includes funding for 76.20 full-time equivalent positions a net county cost of \$9,364,140.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 76.20 full-time equivalent positions at a net county cost of \$9,364,140.

## **MAJOR SERVICE AREAS**

### **RECRUITMENT AND EXAMINATION UNIT**

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

### **CLASSIFICATION UNIT**

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

### **CERTIFICATION UNIT**

The Certification Program, a Charter-mandated activity, 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.

#### **Goal:**

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

#### **Objectives:**

- Continue to provide high quality candidates resulting from the testing process by:
  - 1) completing/updating job analysis studies of County positions to insure

examination processes are updated and job related in 100 % of the exams conducted and 2) completing Classification maintenance studies of County job classifications.

- Expedite the hiring of applicants from Civil Service lists by processing certifications within 72 hours of receipt of a completed request.
- Increase the frequency of test administrations for difficult to recruit for positions as well as analyze classifications with similar KSAs to determine if examinations can be combined.
- Provide easier access to information about open recruitment efforts and to the County application process by increased reliance on technology.
- Complete classification audits of County clerical positions impacted by the implementation of the new Human Resource Management System (HRMS) and reorganization in certain County departments.
- Provide high quality candidates to operating departments through the Temporary Assistance Program (TAP) pool.

### Performance Measures:

Examination/Classification/Certification	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Maintenance Job Analysis Studies Completed Departmental Requests for Certification	15	17	17	18
Process Completed Certification Requests within 72 Business Hours	55%	99%	100%	100%
# of Test Administrations	238	124	200	200
# of On-Line Application Received	6,610	6,630	7,500	7,700
# of Automated Applicant Interest Cards Filed for County Jobs	N/A	9,180	11,000	11,500
To Study the Position Allocation (Classification) of Clerical Employees Impacted by the New HRMS and Reorganization of County Departments	N/A	1,911	1,911	N/A
TAP Employment Placements	N/A	157	225	250

### LABOR RELATIONS

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



Program. Employee Relations also acts as the County's representative for retirement benefits.

**Goals:**

To negotiate, implement, and administer labor agreements.

**Objectives:**

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

**Performance Measures:**

Labor Relations	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
% of Successor Labor Agreements Negotiated within 3 Months of Expiration or Assigned Target Date for Implementation	N/A	75%	75%	75%

**TRAINING AND CONFERENCE CENTER PROGRAMS**

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

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

**Goal:**

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

**Objectives:**

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

**Performance Measures:**

Training and Conference Center	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# and % of Participants who Indicate Training Content was Useful to their Job	750 98%	1,788 98.7%	1,200 99%	1,200 99%
# and % of Organizations Served Indicate Their Participants are Better Able to Perform	4 100%	7 100%	4 100%	7 100%
# and % of Participants Served that Indicate Training Content of Computer Training Skill Area was Useful to Their Job	111 91%	761 90.8%	500 95%	500 95%
# of Internal or County Bookings for Conference Center Space and/or Videoconferencing	916 91%	633 66%	455 66%	455 66%
# of External Bookings for Conference Center Space and/or Videoconferencing	96 9%	327 34%	235 34%	235 34%
# of Potential Leaders with Development Plans	N/A	N/A	N/A	50
# of Leaders Interviewed for Developing Future Leaders Program	N/A	N/A	9	N/A

## UNEMPLOYMENT INSURANCE

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

**Goal:**

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

**Objective:**

- Respond to Unemployment Insurance claims in a timely and factual manner.

**Performance Measures:**

Unemployment Insurance	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Protestable Correspondence	143	111	127	158
Appeal Hearings	11	25	18	29
DE 1545 Investigations	101	110	108	144
Separation Investigations	274	381	328	472
EDD Benefit Audits	183	241	212	302

## EMPLOYEE SERVICES CENTER

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

**Goal:**

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.

**Objective:**

- Survey comparable jurisdictions regarding benefit programs to determine Alameda County's ranking among other government agencies.

- Survey employee and operating departments regarding service provided by the Employee Services Center.
- Develop personalized open enrollment forms for County-sponsored benefit programs.
- To conduct a feasibility assessment and complete the work plan to implement self-service Open Enrollment for the 2006 benefit year.

**Performance Measures:**

Employee Services Center	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Alameda County's Ranking Compared to Comparable Jurisdictions Regarding Benefits Program	N/A	65%	65%	65%
% of Employees and Operating Departments who Rate the Services Provided by the Employee Services Center at a Level of Satisfactory or Higher	N/A	N/A	90%	90%
% of Participants who Indicate the New Employee Orientation Session was Informative and Helpful in Their County Job	98%	98%	98%	98%

**Budget Units Included:**

10000-180000 Human Resources	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	4,708,957	6,065,136	7,780,563	7,829,928	7,200,328	(580,235)	(629,600)
S&S	3,835,154	4,905,306	6,166,903	6,285,184	5,734,561	(432,342)	(550,623)
Fixed Assets	7,873	0	7,907	7,907	7,907	0	0
Intra Fund Transfers	(1,510,360)	(1,160,785)	(788,398)	(170,000)	(170,000)	618,398	0
<b>Net Appropriation</b>	<b>7,041,624</b>	<b>9,809,657</b>	<b>13,166,975</b>	<b>13,953,019</b>	<b>12,772,796</b>	<b>(394,179)</b>	<b>(1,180,223)</b>
<b>Financing</b>							
Revenue	2,338,336	2,207,753	3,186,839	3,300,978	3,408,656	221,817	107,678
<b>Total Financing</b>	<b>2,338,336</b>	<b>2,207,753</b>	<b>3,186,839</b>	<b>3,300,978</b>	<b>3,408,656</b>	<b>221,817</b>	<b>107,678</b>
<b>Net County Cost</b>	<b>4,703,288</b>	<b>7,601,904</b>	<b>9,980,136</b>	<b>10,652,041</b>	<b>9,364,140</b>	<b>(615,996)</b>	<b>(1,287,901)</b>
FTE - Mgmt	NA	NA	64.67	64.00	60.25	(4.42)	(3.75)
FTE - Non Mgmt	NA	NA	16.95	17.95	15.95	(1.00)	(2.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>81.62</b>	<b>81.95</b>	<b>76.20</b>	<b>(5.42)</b>	<b>(5.75)</b>
Authorized - Mgmt	NA	NA	79	94	94	15	0
Authorized - Non Mgmt	NA	NA	146	711	711	565	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>225</b>	<b>805</b>	<b>805</b>	<b>580</b>	<b>0</b>

**INFORMATION TECHNOLOGY DEPARTMENT**

*Dave Macdonald*  
*Director*

***Financial Summary***

Information Technology Department	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	38,245,265	36,650,109	(457,168)	342,124	36,535,065	(1,710,200)	-4.5%
Revenue	35,816,504	34,205,834	(457,168)	382,435	34,131,101	(1,685,403)	-4.7%
<b>Net</b>	<b>2,428,761</b>	<b>2,444,275</b>	<b>0</b>	<b>(40,311)</b>	<b>2,403,964</b>	<b>(24,797)</b>	<b>-1.0%</b>
FTE - Mgmt	122.17	114.00	(1.00)	0.00	113.00	(9.17)	-7.5%
FTE - Non Mgmt	76.08	60.08	0.00	0.00	60.08	(16.00)	-21.0%
<b>Total FTE</b>	<b>198.25</b>	<b>174.08</b>	<b>(1.00)</b>	<b>0.00</b>	<b>173.08</b>	<b>(25.17)</b>	<b>-12.7%</b>

**MISSION STATEMENT**

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

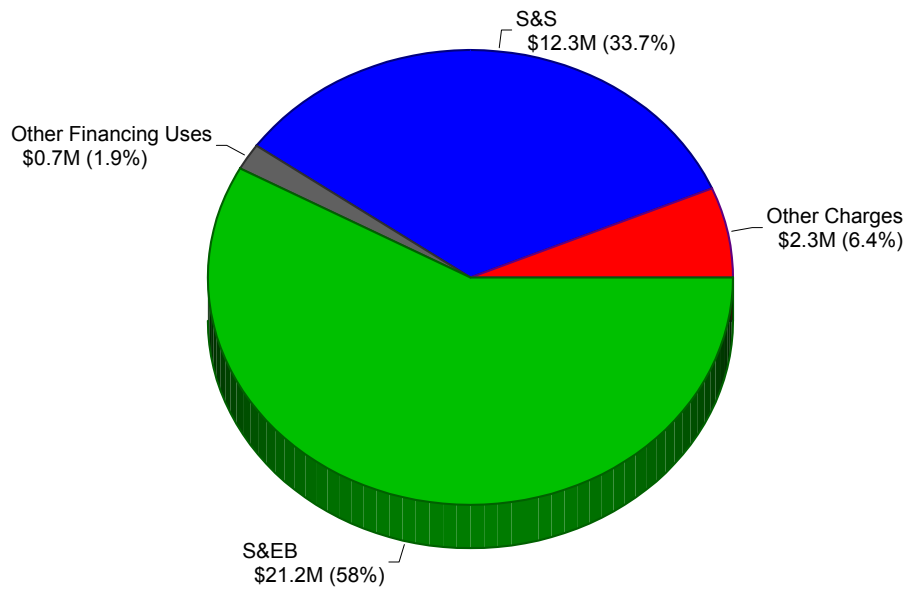
**MANDATED SERVICES**

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

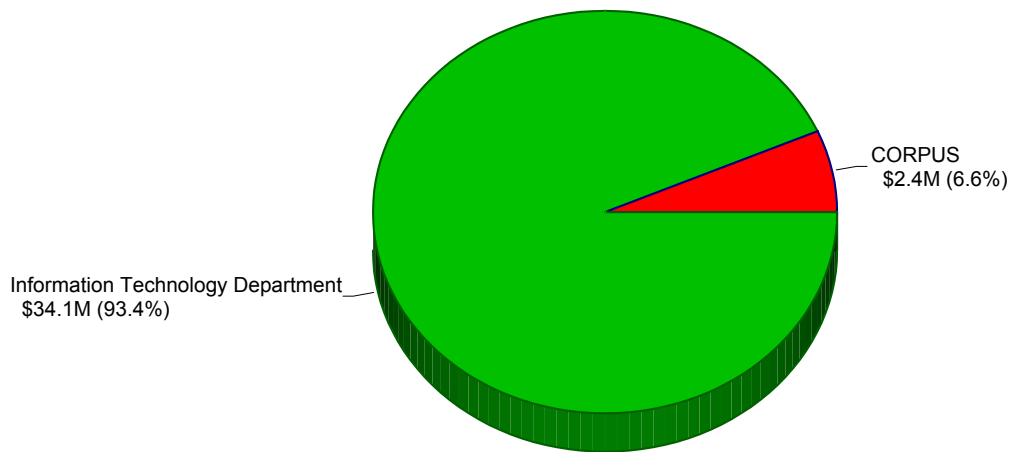
**DISCRETIONARY SERVICES**

All services are discretionary.

### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 174.08 full-time equivalent positions at a net county cost of \$2,444,275. Maintenance of Effort Budget adjustments necessary to support programs in 2004-05 result in a net county cost increase of \$15,514 and a net decrease of 24.17 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>38,245,265</b>	<b>35,816,504</b>	<b>2,428,761</b>	<b>198.25</b>
Salary & Benefit COLA increase	776,177	0	776,177	0.00
Mid-year Board approved reductions	(2,425,642)	(2,425,642)	0	(24.17)
Mid-year Board approved adjustments	381,326	381,326	0	0.00
Internal Service Fund adjustments	13,127	0	13,127	0.00
Technical/operating adjustments	(340,144)	0	(340,144)	0.00
Increased departmental revenues	0	433,646	(433,646)	0.00
<b>Subtotal MOE Changes</b>	<b>(1,595,156)</b>	<b>(1,610,670)</b>	<b>15,514</b>	<b>(24.17)</b>
<b>2004-05 MOE Budget</b>	<b>36,650,109</b>	<b>34,205,834</b>	<b>2,444,275</b>	<b>174.08</b>

### 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
<b>2004-05 MOE Budget</b>	<b>36,650,109</b>	<b>34,205,834</b>	<b>2,444,275</b>	<b>174.08</b>
Eliminate funding for vacant position	(152,064)	(152,064)	0	(1.00)
Reduce discretionary services & supplies	(205,104)	(205,104)	0	0.00
Reduce depreciation expenses	(100,000)	(100,000)	0	0.00
<b>Subtotal VBB Changes</b>	<b>(457,168)</b>	<b>(457,168)</b>	<b>0</b>	<b>(1.00)</b>
<b>2004-05 Proposed Budget</b>	<b>36,192,941</b>	<b>33,748,666</b>	<b>2,444,275</b>	<b>173.08</b>

### Service Impacts

- May result in delay of network upgrades and possible disruption of countywide network availability and inability to purchase new equipment.
- Staffing reduction reduces availability of staff to work on additional projects.

The Proposed Budget includes funding for 173.08 full-time equivalent positions at a net county cost of \$2,444,275.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Information Technology Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>36,192,941</b>	<b>33,748,666</b>	<b>2,444,275</b>	<b>173.08</b>
Mid-year adjustments for services to departments	382,435	382,435	0	0.00
Allocation of ACMEA reduction to departments	(3,750)	0	(3,750)	0.00
Allocation of ITD VBB reductions to CORPUS	(36,437)	0	(36,437)	0.00
Allocation of Risk Mgmt VBB reduction to departments	(124)	0	(124)	0.00
<b>Subtotal Final Changes</b>	<b>342,124</b>	<b>382,435</b>	<b>(40,311)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>36,535,065</b>	<b>34,131,101</b>	<b>2,403,964</b>	<b>173.08</b>

The Final Budget includes funding for 173.08 full-time equivalent positions at a net county cost of \$2,403,964.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 173.08 full-time equivalent positions at a net county cost of \$2,403,964.

## MAJOR SERVICE AREAS

### INFORMATION TECHNOLOGY

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



**Goal:**

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

**Objectives:**

- Continue to enhance the County's network security infrastructure and enhance Internet and intranet web security.
- Implement Countywide Anti-Spam solution to County departments by July 2005.
- Continue to consolidate and centralize duplicate services and servers such as email, network management, file and print services, storage services and anti-virus solutions.
- Implement Systems Management Server (SMS) to support County departments by July 2005.
- Expand network management to include local police departments by July 2005.
- Pilot Voice over Internet Protocol (VoIP) with General Services Agency telecommunications department by July 2005.
- Upgrade remote access Virtual Private Network (VPN) and retire Remote Access Services (RAS) for the County by July 2005.
- Enhance database offerings to include Microsoft SQL Server by July 2005.
- Provide mapping support for the November election.
- Implement the remaining phase of the Assessor secured property IMPROVE System by July 2005. Design and build automated Secured Property Corrections systems that will integrate with IMPROVE by July 2005.
- Continue to support the Social Services Agency with the implementation of the CalWIN Project, which will replace the current Case Data System (CDS) for the CDS Counties by December 2005.
- Implement electronic check payment option for all tax payments for e-commerce applications by July 2005.
- Conduct analysis for Business License application renewals by July 2005.
- Provide Department of Child Support Services (DCSS) print services for documents needed to meet State requirements for notifying clients by July 2005.

- Provide web access to allow public to query property information.
- Expand e-commerce to include ordering and purchasing Public Documents on the internet by July 2005.
- Assist in the implementation of Enterprise Graphical Information Systems Countywide.

### Workload Measures:

INFORMATION TECHNOLOGY	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of County Website Visitors (in millions)	2.3	2.4	2.8	3.2
# of Email Messages (in millions)				
Internal	31.1	38.0	40.0	42.0
External	11.7	14.3	15.0	15.5
<u>Efficiency Measures</u>				
Help Desk Tickets Closed By First Level	n/a	8,836	10,603	12,724
Total Help Desk Tickets Closed	29,660	17,989	21,587	25,904
% of Tax Bills Paid On-Line	2%	3%	4%	5%
Dollar Amount of Tax Payments (in millions)	\$4.6	\$6.6	\$7.0	\$7.5
% of Moving Violation Payments Paid On-Line	8%	10%	12%	14%
Dollar Amount of Moving Violations Payments (in millions)	\$2.6	\$3.6	\$3.8	\$4.0

### CORPUS

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

### Goal:

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

### Objectives:

- Complete implementation of a relational database for use in new applications and ad-hoc reporting.
- Provide project management and quality assurance for Sheriff sponsored Data Communication Network project for use by all County law enforcement agencies.
- Allow Contra Costa County law enforcement agencies to become part of the user community for the Consolidated Records Management Information Systems (CRIMS).

- Provide support and representation for County Justice Partners to ensure key business processes are taken into consideration as the Courts migrate off of the CORPUS application.

**Performance Measures:**

CORPUS	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
On-Line Transactions Usage (millions)	10.2	9.6	9.0	8.0

**Budget Units Included:**

10000-210100 CORPUS	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	78,975	83,917	88,773	90,296	86,446	(2,327)	(3,850)
S&S	1,904,513	2,114,718	2,339,988	2,353,979	2,317,518	(22,470)	(36,461)
<b>Net Appropriation</b>	1,983,488	2,198,635	2,428,761	2,444,275	2,403,964	(24,797)	(40,311)
<b>Net County Cost</b>	1,983,488	2,198,635	2,428,761	2,444,275	2,403,964	(24,797)	(40,311)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	1	1	1	0	0

31040-380100 Information Technology Department	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	18,879,203	20,690,566	23,192,358	21,541,370	21,092,471	(2,099,887)	(448,899)
S&S	8,458,447	9,265,520	9,152,029	9,537,947	10,012,113	860,084	474,166
Other	924,968	1,764,057	2,543,037	2,441,420	2,341,420	(201,617)	(100,000)
Other Financing Uses	0	0	929,080	685,097	685,097	(243,983)	0
<b>Net Appropriation</b>	28,262,618	31,720,143	35,816,504	34,205,834	34,131,101	(1,685,403)	(74,733)
<b>Financing</b>							
Revenue	28,037,358	29,426,269	35,816,504	34,205,834	34,131,101	(1,685,403)	(74,733)
<b>Total Financing</b>	28,037,358	29,426,269	35,816,504	34,205,834	34,131,101	(1,685,403)	(74,733)
<b>Net County Cost</b>	225,260	2,293,874	0	0	0	0	0
FTE - Mgmt	NA	NA	121.17	113.00	112.00	(9.17)	(1.00)
FTE - Non Mgmt	NA	NA	76.08	60.08	60.08	(16.00)	0.00
<b>Total FTE</b>	NA	NA	197.25	173.08	172.08	(25.17)	(1.00)
Authorized - Mgmt	NA	NA	153	153	153	0	0
Authorized - Non Mgmt	NA	NA	84	84	84	0	0
<b>Total Authorized</b>	NA	NA	237	237	237	0	0

**COUNTY LIBRARY**

*Linda Wood  
County Librarian*

***Financial Summary***

County Library	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	20,919,280	21,686,767	0	0	21,686,767	767,487	3.7%
Property Tax	12,191,632	13,504,252	0	0	13,504,252	1,312,620	10.8%
AFB	3,039,326	2,196,497	0	0	2,196,497	(842,829)	-27.7%
Revenue	5,688,322	5,986,018	0	0	5,986,018	297,696	5.2%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	48.42	48.42	0.00	0.00	48.42	0.00	0.0%
FTE - Non Mgmt	173.71	173.71	0.00	0.00	173.71	0.00	0.0%
<b>Total FTE</b>	222.13	222.13	0.00	0.00	222.13	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.

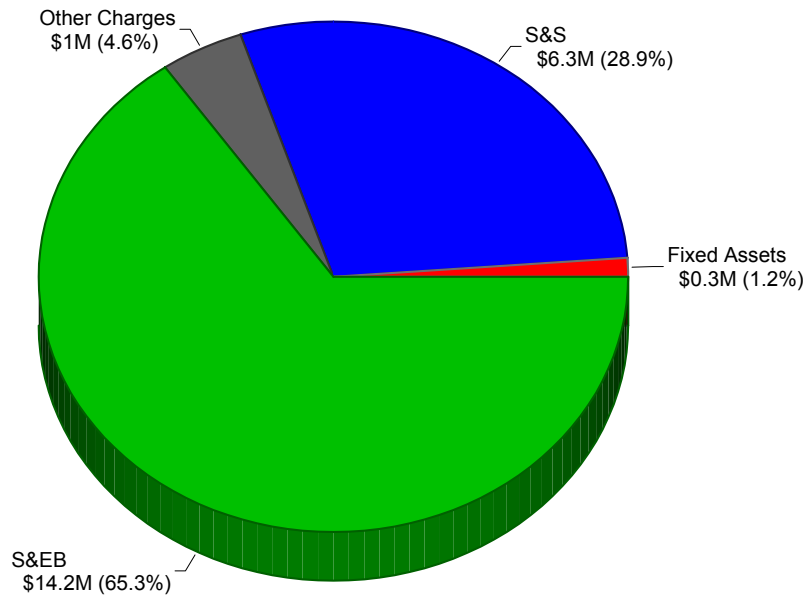
**MANDATED SERVICES**

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

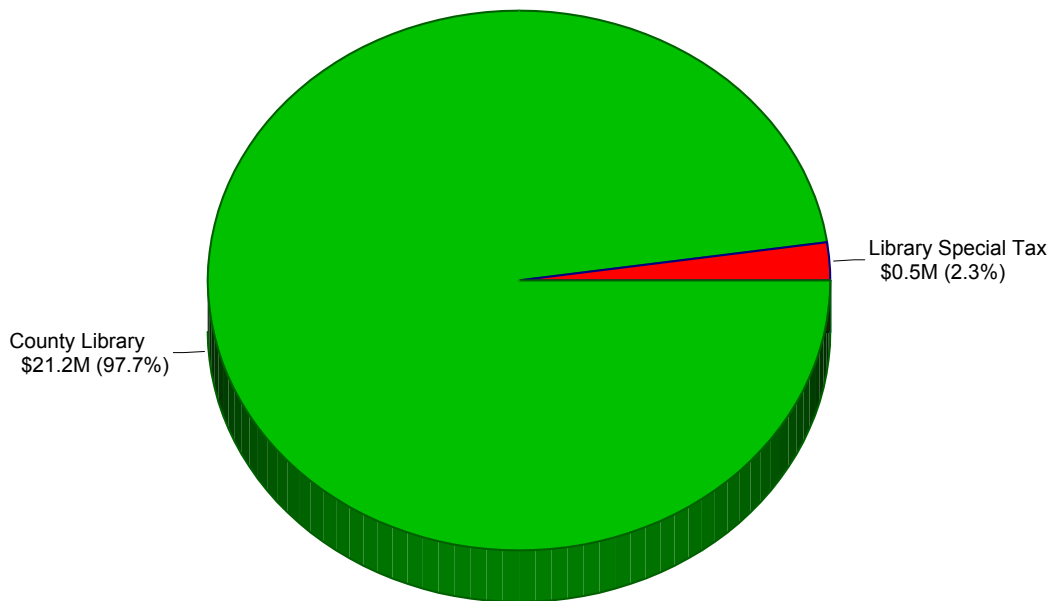
**DISCRETIONARY SERVICES**

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

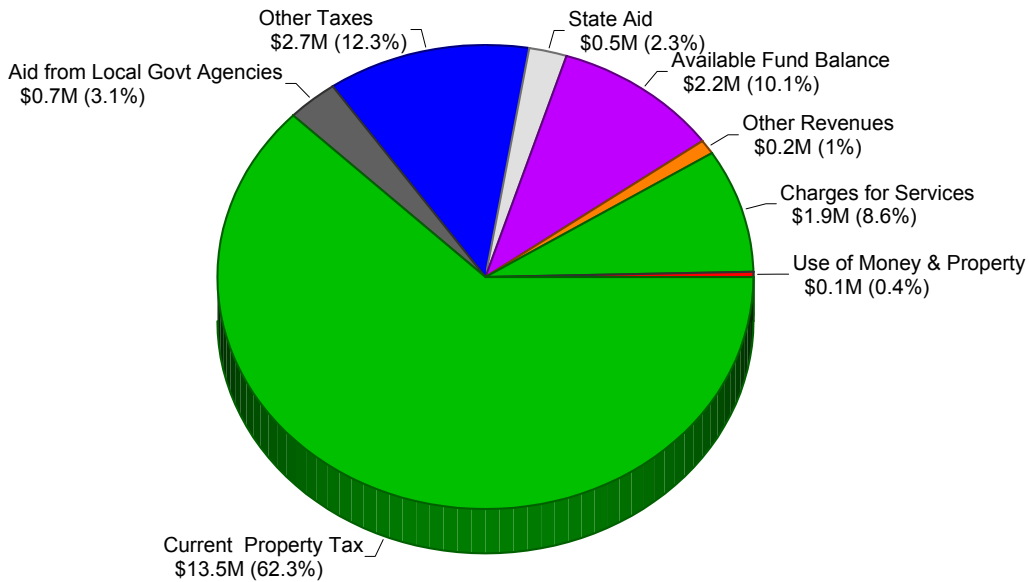
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## Total Revenue by Source



### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 222.13 full-time equivalent positions at no net county cost. Maintenance of Effort Budget adjustments reflect an increase of \$767,487.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>20,919,280</b>	<b>20,919,280</b>	<b>0</b>	<b>222.13</b>
Salary & Benefit COLA increase	157,079	157,079	0	0.00
Program changes	377,317	377,317	0	0.00
Internal Service Fund adjustments	(36,092)	(36,092)	0	0.00
Countywide indirect charges	269,183	269,183	0	0.00
<b>Subtotal MOE Changes</b>	<b>767,487</b>	<b>767,487</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>21,686,767</b>	<b>21,686,767</b>	<b>0</b>	<b>222.13</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

The Proposed Budget includes funding for 222.13 full-time equivalent positions at no net county cost.

### **FINAL BUDGET ADJUSTMENTS**

No adjustments are required.

The Final Budget includes funding for 222.13 full-time equivalent positions at no net county cost.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 222.13 full-time equivalent positions at no net county cost.

## **MAJOR SERVICE AREAS**

### **PUBLIC SERVICES**

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

#### **Goal:**

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

#### **Objectives:**

- Increase the use of the Library by increasing the number of registered users as a percent of the population.
- Increase the use of the Library by increasing overall and per capita circulation of library materials.
- Increase awareness of the Library, its services and programs by instituting a National Library Week marketing campaign.

**Workload Measures:**

Library	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Library Visits (millions)	2.0	2.6	2.9	3.0
# of Registered Library Card Holders	288,894	219,911	225,000	230,000
# of Items Checked Out (millions)	4.0	4.3	4.5	4.7
# of Per Capita Library Visits	4.04	5.23	5.35	5.50
Registered Library Card Holders As a % of Population	56.07%	42.7%	46%	49%
# of Items Checked Out Per Capita	7.49	8.35	8.45	8.60
Website Views (millions)	2.7	3.8	4.2	4.6

**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.

**Workload Measures:**

Library	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Children and Young Adults Using the Homework Assistance Program in Branch Libraries	2,175	3,924	6,000	7,000
# of Children's Materials Circulated (millions)	1.7	1.8	1.85	1.9
# of Children's Programs Presented	1,430	1,633	1,650	1,650
Attendance at Children's Programs	43,153	45,985	46,200	46,200
# of Young Adult Materials Circulated	119,604	135,239	148,700	160,000
# of Young Adult Programs Presented	64	343	350	350
Attendance at Young Adult Programs	3,260	3,828	4,000	4,200
# of In-Service Programs for School Personnel	5	6	6	9
Attendance at In-Service Programs for School Personnel	37	70	80	100

**Goal:**

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



**Objectives:**

- Increase the use of the Library's Website.
- Increase the number and use of library materials in international languages reflecting the cultures and languages used in our service area.
- Improve library users' access to, and circulation from, other public and academic libraries in California.
- Purchase/begin service with new Bookmobile.

**Workload Measures:**

Library	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of User Sessions Recorded on Library Website (millions)	1.1	1.4	1.6	1.75
# of International Languages Represented in Library Collections	34	22	22	22
# of Library Materials in International Languages	42,592	56,480	63,000	70,000
Circulation of Library Materials in International Languages	154,582	554,658	600,000	700,000
# of Materials Borrowed for Library Users from Other Public and Academic Libraries in California	4,033	7,543	9,000	10,000

**Goal:**

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

**Objectives:**

- Work with community and other County agencies/departments to develop and implement plans for a new Castro Valley Library.
- Work with the City of Newark, Ohlone College, the Newark Unified School District and other County agencies/departments to develop and implement plans for a new Newark Library.
- Work with community and other County agencies/departments to develop and implement plans for a new San Lorenzo Library.
- Work as requested with cities in our service area to assess community needs and plan new or improved buildings.

**Performance Measures:**

Library	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Installation of all Collections, Installation & Testing of all Equipment Prior to the Opening of the Dublin Library	Completed preparation and ordering of all materials and equipment	Opened in April, 2003	Successful operation of new Dublin Library in first fiscal year	Objective completed
Development of Plans for a New San Lorenzo Library	Site selection in process	Site selected; Conceptual Plans begun	Conceptual Plans completed for current site	Community visioning process and poll completed
Documented Response to Requests from Cities to Collaborate in Assessing Need for, and Planning of, New or Improved Library Buildings	N/A	Union City Needs Assessment completed	Union City application for funding completed and submitted	If funding received; Union City schematic plans completed
Development and Implementation of Plans for a New Castro Valley Library	Application for Funding Completed and Submitted	Funding Application Resubmitted 2 <sup>nd</sup> Cycle	Funding Application Resubmitted 3 <sup>rd</sup> Cycle	If funding received; schematic plans completed

**Goal:**

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

**Objectives:**

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

**Workload Measures:**

Library	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Attendance at Adult Programs	5,601	6,555	6,161	6,777
Attendance at Senior Adult Programs	795	1,122	1,170	1,250

**Budget Units Included:**

21300-360100 County Library	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	11,694,171	13,157,112	14,225,755	14,399,881	14,166,229	(59,526)	(233,652)
S&S	5,531,659	6,168,982	5,407,328	5,633,322	5,866,974	459,646	233,652
Other	521,481	592,716	722,703	978,686	978,686	255,983	0
Fixed Assets	63,894	86,814	183,175	183,175	183,175	0	0
Other Financing Uses	13,936	175,000	0	0	0	0	0
<b>Net Appropriation</b>	17,825,141	20,180,624	20,538,961	21,195,064	21,195,064	656,103	0
<b>Financing</b>							
Property Tax	10,208,258	10,790,719	11,965,171	13,257,410	13,257,410	1,292,239	0
AFB	0	0	3,007,652	2,063,242	2,063,242	(944,410)	0
Revenue	8,018,656	6,603,214	5,566,138	5,874,412	5,874,412	308,274	0
<b>Total Financing</b>	18,226,914	17,393,933	20,538,961	21,195,064	21,195,064	656,103	0
<b>Net County Cost</b>	(401,773)	2,786,691	0	0	0	0	0
FTE - Mgmt	NA	NA	48.42	48.42	48.42	0.00	0.00
FTE - Non Mgmt	NA	NA	173.71	173.71	173.71	0.00	0.00
<b>Total FTE</b>	NA	NA	222.13	222.13	222.13	0.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	400	400	400	0	0
<b>Total Authorized</b>	NA	NA	451	451	451	0	0

21400-360200 Library Special Tax	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	256,456	437,071	306,319	404,503	404,503	98,184	0
Other	0	3,743	0	13,200	13,200	13,200	0
Fixed Assets	16,744	114,123	74,000	74,000	74,000	0	0
<b>Net Appropriation</b>	273,200	554,937	380,319	491,703	491,703	111,384	0
<b>Financing</b>							
Property Tax	184,347	207,600	226,461	246,842	246,842	20,381	0
AFB	0	0	31,674	133,255	133,255	101,581	0
Revenue	155,591	120,766	122,184	111,606	111,606	(10,578)	0
<b>Total Financing</b>	339,938	328,366	380,319	491,703	491,703	111,384	0
<b>Net County Cost</b>	(66,738)	226,571	0	0	0	0	0

**PUBLIC WORKS AGENCY**

*Donald J. LaBelle*  
*Director*

***Financial Summary***

Public Works Agency	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	103,959,309	108,175,316	(46,711)	(1,233)	108,127,372	4,168,063	4.0%
Property Tax	17,953,900	18,883,994	0	0	18,883,994	930,094	5.2%
AFB	20,430,045	25,779,702	0	0	25,779,702	5,349,657	26.2%
Revenue	65,244,986	63,164,724	0	0	63,164,724	(2,080,262)	-3.2%
<b>Net</b>	<b>330,378</b>	<b>346,896</b>	<b>(46,711)</b>	<b>(1,233)</b>	<b>298,952</b>	<b>(31,426)</b>	<b>-9.5%</b>
FTE - Mgmt	79.23	79.23	0.00	0.00	79.23	0.00	0.0%
FTE - Non Mgmt	381.89	381.89	0.00	0.00	381.89	0.00	0.0%
<b>Total FTE</b>	<b>461.12</b>	<b>461.12</b>	<b>0.00</b>	<b>0.00</b>	<b>461.12</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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

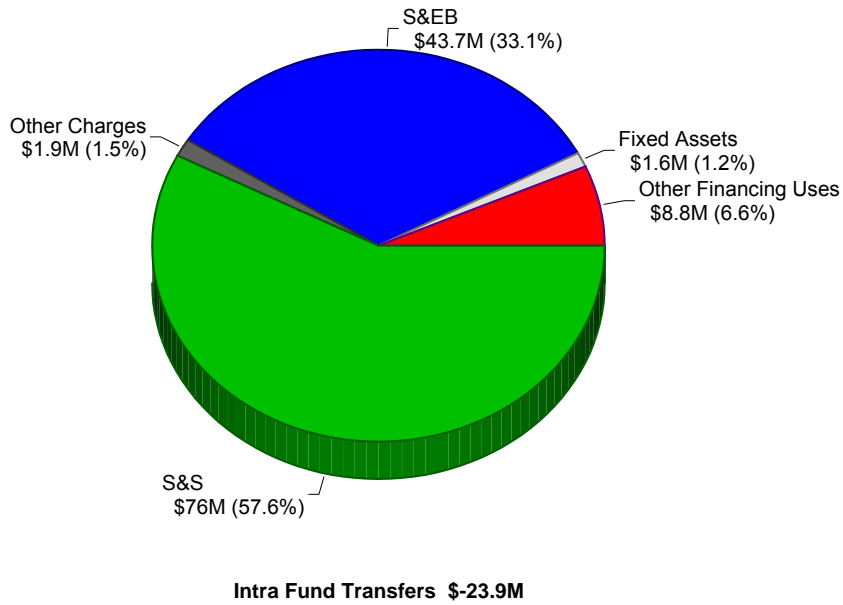
**MANDATED SERVICES**

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

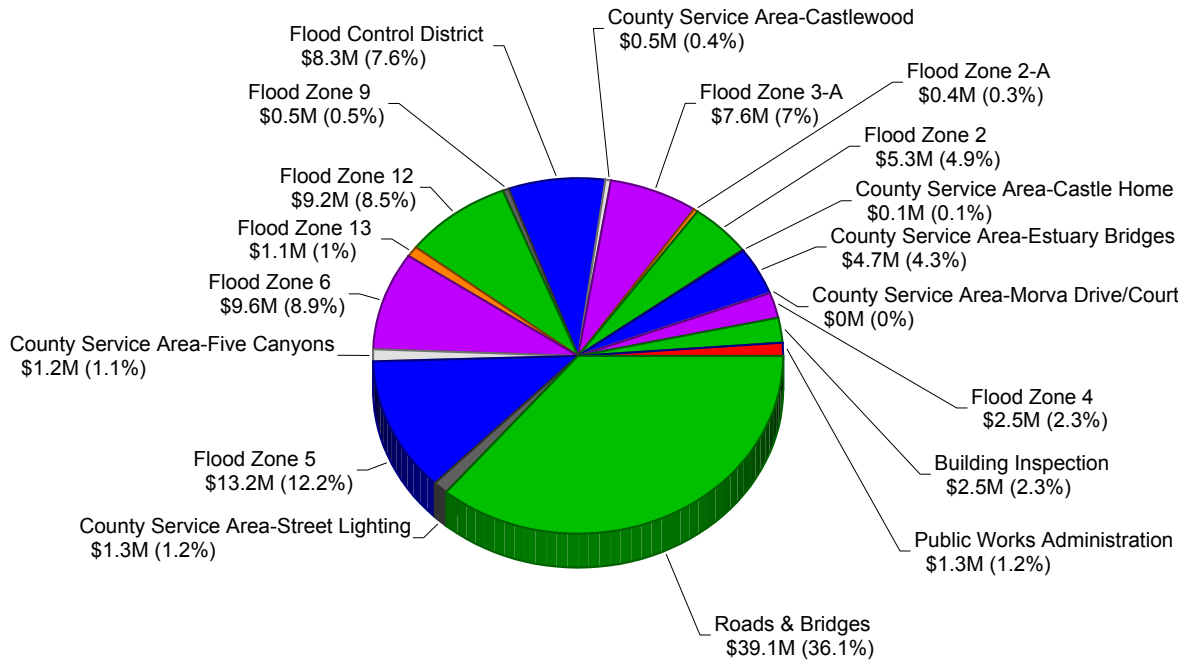
**DISCRETIONARY SERVICES**

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

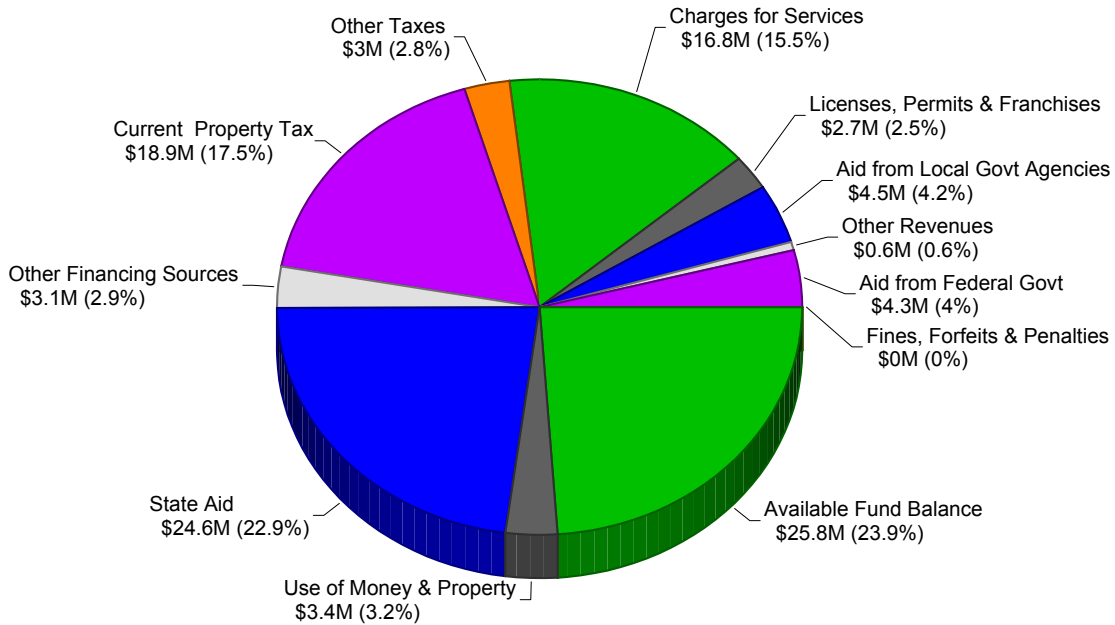
## Total Appropriation by Major Object



## Total Appropriation by Budget Unit



## Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 461.12 full-time equivalent positions at a net county cost of \$346,896. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$16,518 and no change in full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>103,959,309</b>	<b>103,628,931</b>	<b>330,378</b>	<b>461.12</b>
Salary & Benefit COLA increase	663,544	663,544	0	0.00
Internal Service fund adjustments	(58,924)	(58,924)	0	0.00
Road repair & development projects	703,531	703,531	0	0.00
Flood Control projects	2,355,272	2,355,272	0	0.00
CSA projects	1,062,437	1,062,437	0	0.00
Crossing guards/surveyor costs	16,773	255	16,518	0.00
Building Inspection	41,020	41,020	0	0.00
Operating transfers & admin costs	(1,017,646)	(1,017,646)	0	0.00
Payments to reserves	450,000	450,000	0	0.00
<b>Subtotal MOE Changes</b>	<b>4,216,007</b>	<b>4,199,489</b>	<b>16,518</b>	<b>0.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 MOE Budget</b>	<b>108,175,316</b>	<b>107,828,420</b>	<b>346,896</b>	<b>461.12</b>

### 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
<b>2004-05 MOE Budget</b>	<b>108,175,316</b>	<b>107,828,420</b>	<b>346,896</b>	<b>461.12</b>
Eliminate discretionary expenses in Crossing Guard program and assign Supervising Crossing Guard duties to administration	(10,224)	0	(10,224)	0.00
Reduce surveyor expenses	(36,487)	0	(36,487)	0.00
<b>Subtotal VBB Changes</b>	<b>(46,711)</b>	<b>0</b>	<b>(46,711)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>108,128,605</b>	<b>107,828,420</b>	<b>300,185</b>	<b>461.12</b>

- Use of Fiscal Management Rewards Program savings of \$200.
- Savings in Art Commission supply costs of \$3,489. Not reflected in Public Works budget totals.

### Service Impacts

Values-Based Budgeting adjustments for the Public Works Agency will have no impact upon client population.

The Proposed Budget includes funding for 461.12 full-time equivalent positions at a net county cost of \$300,185.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for Public Works Agency budget include:

	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>108,128,605</b>	<b>107,828,420</b>	<b>300,185</b>	<b>461.12</b>
Allocation of GSA VBB reductions to departments	(1,233)	0	(1,233)	0.00
<b>Subtotal Final Changes</b>	<b>(1,233)</b>	<b>0</b>	<b>(1,233)</b>	<b>0.00</b>

	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Final Budget</b>	<b>108,127,372</b>	<b>107,828,420</b>	<b>298,952</b>	<b>461.12</b>

The Final Budget provides funding for 461.12 full-time equivalent positions at a net county cost of \$298,952.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 461.12 full-time equivalent positions at a net county cost of \$298,952.

### **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, liaison to the Board of Supervisors, 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 pursuing contracting, subcontracting, and procurement opportunities for Disadvantaged Business Enterprises (DBE) in the area of public works contracting.

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

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



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

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

## ENGINEERING AND CONSTRUCTION DEPARTMENT

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

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

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

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

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

## MAINTENANCE AND OPERATIONS DEPARTMENT

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

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

**Other Public Works and Facilities** include street lighting maintenance, road maintenance, sewer and estuary bridges.

**Goal:**

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

**Objectives:**

- Ensure protection of stormwater quality in creeks and channels at industrial sites in the Unincorporated Area.
- Implement and monitor five-year National Pollutant Discharge Eliminating System (NPDES) stormwater discharge permit (years 2003-2008).
- Assist jurisdictions in Alameda County and collaborate with other jurisdictions in the San Francisco Bay Area to develop and share methods and resources to protect stormwater quality.
- Protect stormwater quality by providing targeted clean water workshops.
- Provide an environment in which elementary level students can learn, share ideas, and express appreciation for the ways that healthy watersheds contribute to protecting stormwater quality in our communities.

**Performance Measures:**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Stormwater Inspections Performed at Industrial Sites – Unincorporated Area	359	236	250	250
Acceptance Rate by Regulators of Activities Mandated by Five-Year National Pollutant Discharge Elimination System (NPDES) Stormwater Permit	98%	95%	90%	100%
# of Scientific Investigations to Improve Stormwater Quality Performed in Collaboration with Other Jurisdictions	3	3	4	4
% of "Superior" Ratings Received from Clean Water Workshop Attendees	N/A	82%	75%	75%
% of "Superior" Ratings Received for Elementary School Clean Water Presentations	N/A	79%	75%	75%

**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.

**Objectives:**

- Construct \$7.6 million worth of Flood Control capital improvement.
- 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 habitat while maintaining the necessary flood protection and adhering to all local, State and federal regulations.

**Workload Measures:**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Goal
# of Flood Control Capital Projects Constructed	11	7	11	7
# of Completed Project Study Reports for Future Capital Improvement Projects	7	7	8	5
# of Completed Plans, Specifications and Estimates for Current Capital Projects	9	8	6	6
# of Public Workshops Held	7	9	6	5

**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, and implementation of the road capital improvement program.

**Objectives:**

- Enforce Construction and Demolition Debris Management Program requirements for all Road projects that exceed \$100,000.
- Maximize available transportation funding for the leveraging of Road Funds for transportation improvements in the unincorporated areas of the County.
- Maintain or increase the condition of pavements; fill potholes on a timely basis and effectively; maximize the pavement rehabilitated 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, and to work effectively with communities to help identify, reach consensus on, and install appropriate traffic-calming measures.

- Provide street sweeping services that leave the environment aesthetically pleasing and free of health hazards, and reduce the amount of debris going into the storm drains and into the Bay.
- Provide a high quality sidewalk surface for the unincorporated area residents of the County.

**Workload Measures:**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Road Capital Projects Constructed	16	8	13	11
# of Transportation Funding Grants Applied For	19	23	10	10
% of Roadway Miles Rehabilitated	13.7%	16.4%	15.2%	15.2%
% of Potholes Filled Within 48 Hours of Request Received	90%	90%	90%	90%
Miles of Chip Seal Installed	60	60	60	60
Miles of Slurry Seal Installed	2	9	4	4
Miles of Overlay Installed	9	6	8	8
# of Days After Request that Traffic Calming Packages are Sent to Community Leaders	10	5	10	10
# of Weeks to Install Approved Speed Humps Following Installation of Street Lights	2	6	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	50
# of Ramps Installed for the Disabled	18	45	30	30

**Goal:**

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

**Objectives:**

- Provide convenient plan review, permit issuance, and construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.
- Educate customers regarding safe and durable construction techniques.

**Workload Measures:**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
% 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%

**Budget Units Included:**

10000-270100 Public Works Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	144	0	0	0	0	0	0
S&S	1,249,488	721,249	1,567,621	1,348,547	1,300,943	(266,678)	(47,604)
Intra Fund Transfers	(25,495)	(27,863)	(20,000)	(20,000)	(20,000)	0	0
<b>Net Appropriation</b>	<b>1,224,137</b>	<b>693,386</b>	<b>1,547,621</b>	<b>1,328,547</b>	<b>1,280,943</b>	<b>(266,678)</b>	<b>(47,604)</b>
<b>Financing</b>							
Revenue	924,873	406,398	1,217,243	981,651	981,651	(235,592)	0
<b>Total Financing</b>	<b>924,873</b>	<b>406,398</b>	<b>1,217,243</b>	<b>981,651</b>	<b>981,651</b>	<b>(235,592)</b>	<b>0</b>
<b>Net County Cost</b>	<b>299,264</b>	<b>286,988</b>	<b>330,378</b>	<b>346,896</b>	<b>299,292</b>	<b>(31,086)</b>	<b>(47,604)</b>

10000-270200 Building Inspection	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,247,711	1,317,510	1,674,578	1,741,561	1,741,561	66,983	0
S&S	471,714	740,780	646,229	662,637	662,297	16,068	(340)
Fixed Assets	0	0	50,000	50,000	50,000	0	0
Other Financing Uses	56,573	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,775,998</b>	<b>2,058,290</b>	<b>2,370,807</b>	<b>2,454,198</b>	<b>2,453,858</b>	<b>83,051</b>	<b>(340)</b>
<b>Financing</b>							
Revenue	1,771,634	2,113,229	2,370,807	2,454,198	2,454,198	83,391	0
<b>Total Financing</b>	<b>1,771,634</b>	<b>2,113,229</b>	<b>2,370,807</b>	<b>2,454,198</b>	<b>2,454,198</b>	<b>83,391</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,364</b>	<b>(54,939)</b>	<b>0</b>	<b>0</b>	<b>(340)</b>	<b>(340)</b>	<b>(340)</b>

21801-270301 Flood Control District	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	8,597,290	9,579,332	15,233,492	15,312,432	14,866,575	(366,917)	(445,857)
S&S	12,174,659	7,130,668	11,664,994	13,173,801	13,619,658	1,954,664	445,857
Other	625,934	783,407	631,807	920,214	920,214	288,407	0
Fixed Assets	3,234,146	346,058	836,724	881,724	881,724	45,000	0
Intra Fund Transfers	(13,472,316)	(13,094,585)	(20,258,237)	(22,020,680)	(22,020,680)	(1,762,443)	0
Other Financing Uses	0	294,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>11,159,713</b>	<b>5,038,880</b>	<b>8,108,780</b>	<b>8,267,491</b>	<b>8,267,491</b>	<b>158,711</b>	<b>0</b>
<b>Financing</b>							
Property Tax	1,465,006	1,566,914	1,679,082	1,764,902	1,764,902	85,820	0
AFB	0	0	1,000,000	1,700,000	1,700,000	700,000	0
Revenue	5,042,057	4,693,377	5,429,698	4,802,589	4,802,589	(627,109)	0
<b>Total Financing</b>	<b>6,507,063</b>	<b>6,260,291</b>	<b>8,108,780</b>	<b>8,267,491</b>	<b>8,267,491</b>	<b>158,711</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,652,650</b>	<b>(1,221,411)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	79.23	79.23	79.23	0.00	0.00
FTE - Non Mgmt	NA	NA	381.89	381.89	381.89	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>461.12</b>	<b>461.12</b>	<b>461.12</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	87	87	87	0	0
Authorized - Non Mgmt	NA	NA	406	406	406	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>0</b>	<b>0</b>

21803-270311 Flood Zone 2	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,023,348	1,043,916	1,309,366	1,471,443	1,471,443	162,077	0
S&S	2,767,355	2,360,421	3,877,781	3,855,527	3,855,527	(22,254)	0
Other	0	60,100	20,000	0	0	(20,000)	0
<b>Net Appropriation</b>	<b>3,790,703</b>	<b>3,464,437</b>	<b>5,207,147</b>	<b>5,326,970</b>	<b>5,326,970</b>	<b>119,823</b>	<b>0</b>
<b>Financing</b>							
Property Tax	1,810,554	1,866,082	1,966,131	2,106,040	2,106,040	139,909	0
AFB	0	0	962,409	1,045,777	1,045,777	83,368	0
Revenue	1,963,478	1,985,649	2,278,607	2,175,153	2,175,153	(103,454)	0
<b>Total Financing</b>	<b>3,774,032</b>	<b>3,851,731</b>	<b>5,207,147</b>	<b>5,326,970</b>	<b>5,326,970</b>	<b>119,823</b>	<b>0</b>
<b>Net County Cost</b>	<b>16,671</b>	<b>(387,294)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21804-270321 Flood Zone 2-A	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,821	2,526	5,191	5,388	5,388	197	0
S&S	33,153	17,410	244,348	366,037	366,037	121,689	0
Other Financing Uses	0	0	100,000	0	0	(100,000)	0
<b>Net Appropriation</b>	<b>34,974</b>	<b>19,936</b>	<b>349,539</b>	<b>371,425</b>	<b>371,425</b>	<b>21,886</b>	<b>0</b>
<b>Financing</b>							
Property Tax	109,002	120,315	134,432	143,514	143,514	9,082	0
AFB	0	0	168,551	201,301	201,301	32,750	0
Revenue	40,021	39,121	46,556	26,610	26,610	(19,946)	0
<b>Total Financing</b>	<b>149,023</b>	<b>159,436</b>	<b>349,539</b>	<b>371,425</b>	<b>371,425</b>	<b>21,886</b>	<b>0</b>
<b>Net County Cost</b>	<b>(114,049)</b>	<b>(139,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21805-270331 Flood Zone 3-A	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,021,642	1,042,623	1,399,525	1,452,745	1,452,745	53,220	0
S&S	2,594,346	1,407,060	4,286,614	5,087,952	5,087,952	801,338	0
Other	0	0	10,000	10,000	10,000	0	0
Other Financing Uses	0	0	1,500,000	1,000,000	1,000,000	(500,000)	0
<b>Net Appropriation</b>	<b>3,615,988</b>	<b>2,449,683</b>	<b>7,196,139</b>	<b>7,550,697</b>	<b>7,550,697</b>	<b>354,558</b>	<b>0</b>
<b>Financing</b>							
Property Tax	2,067,278	2,214,446	2,412,143	2,470,245	2,470,245	58,102	0
AFB	0	0	3,048,228	3,384,876	3,384,876	336,648	0
Revenue	1,844,414	1,864,227	1,735,768	1,695,576	1,695,576	(40,192)	0
<b>Total Financing</b>	<b>3,911,692</b>	<b>4,078,673</b>	<b>7,196,139</b>	<b>7,550,697</b>	<b>7,550,697</b>	<b>354,558</b>	<b>0</b>
<b>Net County Cost</b>	<b>(295,704)</b>	<b>(1,628,990)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21806-270341 Flood Zone 4	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	150,616	127,852	176,506	383,217	383,217	206,711	0
S&S	140,695	129,629	1,803,314	2,104,808	2,104,808	301,494	0
Other	0	0	10,000	0	0	(10,000)	0
<b>Net Appropriation</b>	291,311	257,481	1,989,820	2,488,025	2,488,025	498,205	0
<b>Financing</b>							
Property Tax	144,460	146,494	158,422	156,374	156,374	(2,048)	0
AFB	0	0	651,325	1,416,384	1,416,384	765,059	0
Revenue	297,099	288,127	1,180,073	915,267	915,267	(264,806)	0
<b>Total Financing</b>	441,559	434,621	1,989,820	2,488,025	2,488,025	498,205	0
<b>Net County Cost</b>	(150,248)	(177,140)	0	0	0	0	0

21807-270351 Flood Zone 5	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,578,669	1,786,229	2,189,577	2,333,194	2,333,194	143,617	0
S&S	3,651,889	2,554,221	6,749,882	9,358,497	9,358,497	2,608,615	0
Other	0	0	15,000	0	0	(15,000)	0
Other Financing Uses	0	0	500,000	1,500,000	1,500,000	1,000,000	0
<b>Net Appropriation</b>	5,230,558	4,340,450	9,454,459	13,191,691	13,191,691	3,737,232	0
<b>Financing</b>							
Property Tax	3,406,074	3,694,027	4,066,594	4,213,784	4,213,784	147,190	0
AFB	0	0	2,895,357	6,548,728	6,548,728	3,653,371	0
Revenue	2,623,435	2,716,286	2,492,508	2,429,179	2,429,179	(63,329)	0
<b>Total Financing</b>	6,029,509	6,410,313	9,454,459	13,191,691	13,191,691	3,737,232	0
<b>Net County Cost</b>	(798,951)	(2,069,863)	0	0	0	0	0

21808-270361 Flood Zone 6	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,369,724	1,588,457	1,542,675	1,808,857	1,808,857	266,182	0
S&S	3,587,770	2,176,532	2,806,932	4,817,832	4,817,832	2,010,900	0
Other	0	0	2,360,000	0	0	(2,360,000)	0
Other Financing Uses	0	0	2,500,000	3,000,000	3,000,000	500,000	0
<b>Net Appropriation</b>	4,957,494	3,764,989	9,209,607	9,626,689	9,626,689	417,082	0
<b>Financing</b>							
Property Tax	2,501,540	2,537,788	2,582,140	2,662,273	2,662,273	80,133	0
AFB	0	0	4,253,556	4,707,652	4,707,652	454,096	0
Revenue	3,023,745	2,469,915	2,373,911	2,256,764	2,256,764	(117,147)	0
<b>Total Financing</b>	5,525,285	5,007,703	9,209,607	9,626,689	9,626,689	417,082	0
<b>Net County Cost</b>	(567,791)	(1,242,714)	0	0	0	0	0

21809-270371 Flood Zone 9	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	162,297	176,493	160,127	166,156	166,156	6,029	0
S&S	455,495	238,919	411,383	358,118	358,118	(53,265)	0
<b>Net Appropriation</b>	617,792	415,412	571,510	524,274	524,274	(47,236)	0
<b>Financing</b>							
Property Tax	109,308	117,823	119,406	124,238	124,238	4,832	0
AFB	0	0	194,713	152,668	152,668	(42,045)	0
Revenue	264,560	261,887	257,391	247,368	247,368	(10,023)	0
<b>Total Financing</b>	373,868	379,710	571,510	524,274	524,274	(47,236)	0
<b>Net County Cost</b>	243,924	35,702	0	0	0	0	0

21810-270381 Flood Zone 12	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	2,274,118	2,411,851	2,231,837	2,316,707	2,316,707	84,870	0
S&S	6,236,915	3,755,663	9,314,322	6,411,554	6,411,554	(2,902,768)	0
Other	0	21,000	10,000	510,000	510,000	500,000	0
<b>Net Appropriation</b>	8,511,033	6,188,514	11,556,159	9,238,261	9,238,261	(2,317,898)	0
<b>Financing</b>							
Property Tax	3,813,171	4,024,744	4,332,990	4,685,192	4,685,192	352,202	0
AFB	0	0	4,695,277	2,223,291	2,223,291	(2,471,986)	0
Revenue	3,033,499	2,803,610	2,527,892	2,329,778	2,329,778	(198,114)	0
<b>Total Financing</b>	6,846,670	6,828,354	11,556,159	9,238,261	9,238,261	(2,317,898)	0
<b>Net County Cost</b>	1,664,363	(639,840)	0	0	0	0	0

21811-270391 Flood Zone 13	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	41,815	99,958	156,156	188,618	188,618	32,462	0
S&S	175,422	108,635	572,196	867,165	867,165	294,969	0
Other Financing Uses	0	0	500,000	0	0	(500,000)	0
<b>Net Appropriation</b>	217,237	208,593	1,228,352	1,055,783	1,055,783	(172,569)	0
<b>Financing</b>							
Property Tax	448,817	451,732	469,463	523,902	523,902	54,439	0
AFB	0	0	500,771	173,254	173,254	(327,517)	0
Revenue	179,527	239,638	258,118	358,627	358,627	100,509	0
<b>Total Financing</b>	628,344	691,370	1,228,352	1,055,783	1,055,783	(172,569)	0
<b>Net County Cost</b>	(411,107)	(482,777)	0	0	0	0	0



21200-270400 Roads & Bridges	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	12,860,590	13,830,359	14,959,778	14,703,927	14,703,927	(255,851)	0
S&S	16,064,388	16,372,630	21,008,556	21,948,472	21,948,472	939,916	0
Other	107,675	90,025	452,860	424,408	424,408	(28,452)	0
Fixed Assets	3,642,755	1,674,952	693,480	648,120	648,120	(45,360)	0
Intra Fund Transfers	(1,111,697)	(1,224,821)	(1,763,130)	(1,851,575)	(1,851,575)	(88,445)	0
Other Financing Uses	3,523,000	3,047,644	3,243,514	3,190,500	3,190,500	(53,014)	0
<b>Net Appropriation</b>	<b>35,086,711</b>	<b>33,790,789</b>	<b>38,595,058</b>	<b>39,063,852</b>	<b>39,063,852</b>	<b>468,794</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	1,964,302	2,969,127	2,969,127	1,004,825	0
Revenue	34,169,302	32,277,899	36,630,756	36,094,725	36,094,725	(536,031)	0
<b>Total Financing</b>	<b>34,169,302</b>	<b>32,277,899</b>	<b>38,595,058</b>	<b>39,063,852</b>	<b>39,063,852</b>	<b>468,794</b>	<b>0</b>
<b>Net County Cost</b>	<b>917,409</b>	<b>1,512,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22101-270501 County Service Area- Castlewood	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	633,078	333,175	409,045	470,319	470,319	61,274	0
<b>Net Appropriation</b>	<b>633,078</b>	<b>333,175</b>	<b>409,045</b>	<b>470,319</b>	<b>470,319</b>	<b>61,274</b>	<b>0</b>
<b>Financing</b>							
Property Tax	23,833	27,108	28,542	29,421	29,421	879	0
AFB	0	0	73,217	88,114	88,114	14,897	0
Revenue	410,398	323,291	307,286	352,784	352,784	45,498	0
<b>Total Financing</b>	<b>434,231</b>	<b>350,399</b>	<b>409,045</b>	<b>470,319</b>	<b>470,319</b>	<b>61,274</b>	<b>0</b>
<b>Net County Cost</b>	<b>198,847</b>	<b>(17,224)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22102-270511 County Service Area- Castle Home	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	23,901	41,816	58,619	39,652	39,652	(18,967)	0
Other Financing Uses	11,595	11,595	11,595	61,595	61,595	50,000	0
<b>Net Appropriation</b>	<b>35,496</b>	<b>53,411</b>	<b>70,214</b>	<b>101,247</b>	<b>101,247</b>	<b>31,033</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	0	76,033	76,033	76,033	0
Revenue	28,071	26,349	70,214	25,214	25,214	(45,000)	0
<b>Total Financing</b>	<b>28,071</b>	<b>26,349</b>	<b>70,214</b>	<b>101,247</b>	<b>101,247</b>	<b>31,033</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,425</b>	<b>27,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22103-270521 County Service Area- Morva Drive/Court	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	1,743	644	16,177	9,867	9,867	(6,310)	0
<b>Net Appropriation</b>	1,743	644	16,177	9,867	9,867	(6,310)	0
<b>Financing</b>							
AFB	0	0	13,369	9,617	9,617	(3,752)	0
Revenue	2,842	2,834	2,808	250	250	(2,558)	0
<b>Total Financing</b>	2,842	2,834	16,177	9,867	9,867	(6,310)	0
<b>Net County Cost</b>	(1,099)	(2,190)	0	0	0	0	0

22104-270531 County Service Area- Five Canyons	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	72,664	206,814	595,000	1,169,873	1,169,873	574,873	0
<b>Net Appropriation</b>	72,664	206,814	595,000	1,169,873	1,169,873	574,873	0
<b>Financing</b>							
AFB	0	0	0	479,873	479,873	479,873	0
Revenue	47,410	251,527	595,000	690,000	690,000	95,000	0
<b>Total Financing</b>	47,410	251,527	595,000	1,169,873	1,169,873	574,873	0
<b>Net County Cost</b>	25,254	(44,713)	0	0	0	0	0

22200-270541 County Service Area- Street Lighting	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	588,329	712,831	1,030,687	1,273,583	1,273,583	242,896	0
Fixed Assets	408,663	343,664	0	0	0	0	0
<b>Net Appropriation</b>	996,992	1,056,495	1,030,687	1,273,583	1,273,583	242,896	0
<b>Financing</b>							
Property Tax	4,617	4,992	4,555	4,109	4,109	(446)	0
AFB	0	0	8,970	380,483	380,483	371,513	0
Revenue	895,970	982,222	1,017,162	888,991	888,991	(128,171)	0
<b>Total Financing</b>	900,587	987,214	1,030,687	1,273,583	1,273,583	242,896	0
<b>Net County Cost</b>	96,405	69,281	0	0	0	0	0

22105-270551 County Service Area- Estuary Bridges	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,788,107	1,999,701	2,205,730	2,281,608	2,281,608	75,878	0
S&S	1,099,437	426,530	2,189,457	2,325,625	2,325,625	136,168	0
Other	35,916	35,515	58,001	55,291	55,291	(2,710)	0
<b>Net Appropriation</b>	2,923,460	2,461,746	4,453,188	4,662,524	4,662,524	209,336	0
<b>Financing</b>							
AFB	0	0	0	222,524	222,524	222,524	0
Revenue	2,692,496	3,010,472	4,453,188	4,440,000	4,440,000	(13,188)	0
<b>Total Financing</b>	2,692,496	3,010,472	4,453,188	4,662,524	4,662,524	209,336	0
<b>Net County Cost</b>	230,964	(548,726)	0	0	0	0	0

**REGISTRAR OF VOTERS**

*Bradley Clark  
Registrar*

***Financial Summary***

Registrar of Voters	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,681,598	6,324,917	(457,168)	(45,452)	5,822,297	(1,859,301)	-24.2%
Revenue	1,122,553	2,020,000	0	0	2,020,000	897,447	79.9%
<b>Net</b>	<b>6,559,045</b>	<b>4,304,917</b>	<b>(457,168)</b>	<b>(45,452)</b>	<b>3,802,297</b>	<b>(2,756,748)</b>	<b>-42.0%</b>
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	31.90	31.90	(1.00)	0.00	30.90	(1.00)	-3.1%
<b>Total FTE</b>	<b>41.90</b>	<b>41.90</b>	<b>(1.00)</b>	<b>0.00</b>	<b>40.90</b>	<b>(1.00)</b>	<b>-2.4%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

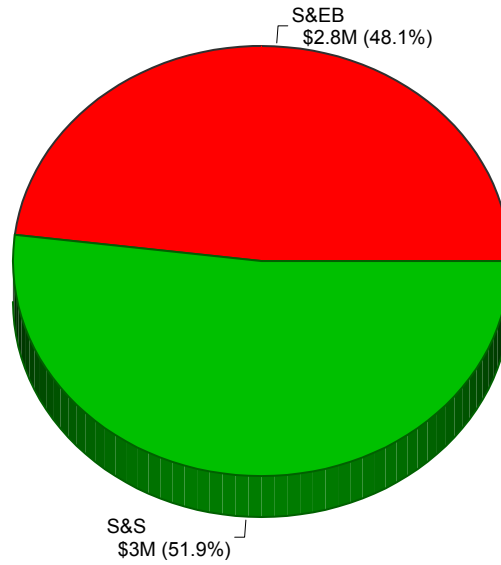
The Registrar of Voters is responsible for registering voters and conducting federal, State, County, special, and local elections. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. The functions of the Registrar of Voters Department include: voter registration and list maintenance for over 650,000 registered voters; acceptance of the nominating petitions of candidates for office; recruiting of over 4,000 election officers and 1,000 polling places; preparation of the ballot, election equipment and supplies for use by the election officers at the polls on Election Day.

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

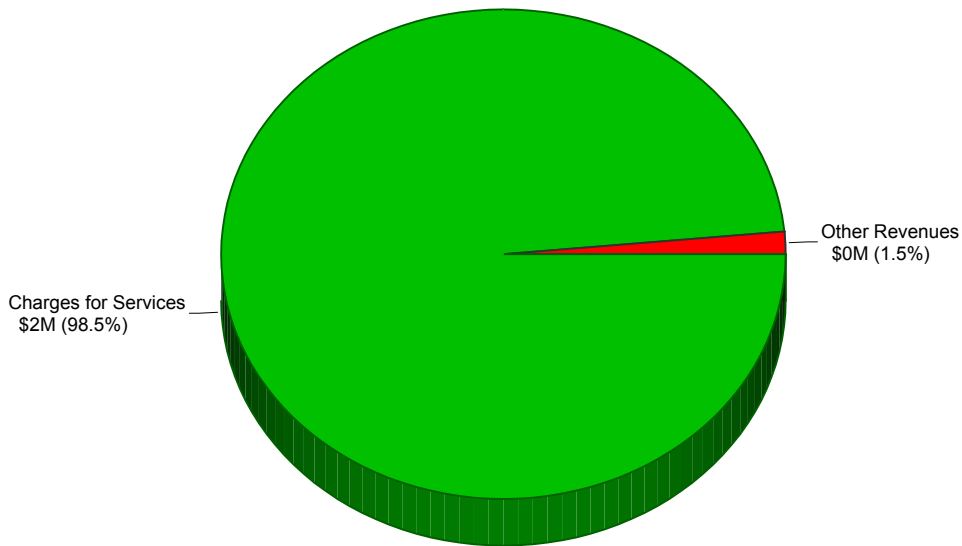
### DISCRETIONARY SERVICES

None.

**Total Appropriation by Major Object**



**Total Revenue by Source**



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

The Maintenance of Effort Budget includes funding for 41.90 full-time equivalent positions at a net county cost of \$4,304,917. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$2,254,128.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>7,681,598</b>	<b>1,122,553</b>	<b>6,559,045</b>	<b>41.90</b>
Salary & Benefit COLA increase	3,048	0	3,048	0.00
Internal Service Fund adjustments	157,968	0	157,968	0.00
Voting machine payments	(1,517,697)	0	(1,517,697)	0.00
Charges to cities & other revenues	0	897,447	(897,447)	0.00
<b>Subtotal MOE Changes</b>	<b>(1,356,681)</b>	<b>897,447</b>	<b>(2,254,128)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>6,324,917</b>	<b>2,020,000</b>	<b>4,304,917</b>	<b>41.90</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>6,324,917</b>	<b>2,020,000</b>	<b>4,304,917</b>	<b>41.90</b>
Eliminate vacant position	(54,660)	0	(54,660)	(1.00)
Eliminate network upgrade expenditures	(100,000)	0	(100,000)	0.00
Reduce sample and absentee ballot printing and mailing expenses	(80,000)	0	(80,000)	0.00
Reduce vendor contracts	(105,000)	0	(105,000)	0.00
Eliminate "vote remote" sorting process for absentee voters	(60,000)	0	(60,000)	0.00
Reduce number of return centers and polling places	(30,000)	0	(30,000)	0.00
Reduce overtime expenses	(12,508)	0	(12,508)	0.00
Supply cost savings	(15,000)	0	(15,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(457,168)</b>	<b>0</b>	<b>(457,168)</b>	<b>(1.00)</b>
<b>2004-05 Proposed Budget</b>	<b>5,867,749</b>	<b>2,020,000</b>	<b>3,847,749</b>	<b>40.90</b>

**Service Impacts**

Values-Based Budgeting adjustments for the Registrar of Voters may cause voters to not receive or experience delays in receiving sample and/or absentee ballots. The number of

election night return centers and polling places will be reduced which may result in longer lines at the remaining polling places. Eliminating vacant positions and technological upgrades within the department may result in reduced customer service at the front counter and delays in reporting election-night results.

The Proposed Budget includes funding for 40.90 full-time equivalent positions at a net county cost of \$3,847,749.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Registrar of Voters budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>5,867,749</b>	<b>2,020,000</b>	<b>3,847,749</b>	<b>40.90</b>
ACMEA salary adjustments	(32,566)	0	(32,566)	0.00
Allocation of GSA VBB reductions to departments	(3,839)	0	(3,839)	0.00
Allocation of ITD VBB reductions to departments	(1,710)	0	(1,710)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(7,337)	0	(7,337)	0.00
<b>Subtotal Final Changes</b>	<b>(45,452)</b>	<b>0</b>	<b>(45,452)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>5,822,297</b>	<b>2,020,000</b>	<b>3,802,297</b>	<b>40.90</b>

The Final Budget provides funding for 40.90 full-time equivalent positions at a net county cost of \$3,802,297.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget provides funding for 40.90 full-time equivalent positions at a net county cost of \$3,802,297.

## MAJOR SERVICE AREAS

### ELECTION SERVICES

#### Goal:

To improve services to voters for elections in 2004-05.

**Objectives:**

- Produce Chinese and Spanish absentee, electronic ballots, and voter information pamphlets to better serve the approximately 20,000 minority language voters in the County for November 2, 2004.
- Provide a recorded audio ballot so that blind voters can vote without assistance.
- Offer a 2-week early voting period to voters before the November 2, 2004 general election by establishing early voting sites at the Registrar of Voters and 4-5 city clerks' offices.
- Increase the number of permanent absentee voters by 30% for the November 2, 2004 general election.
- Increase the number of County employee poll workers by 100% from 123 in the March 2, 2004 primary to 246 in the November 2004 general election to provide better services to voters voting at the polls.
- Increase the number of student poll workers by 15% to provide better service to voters voting at the polls.
- Improve poll worker training program and materials and train 2,000 clerks in addition to the inspectors and judges for the November 2, 2004 general election.
- Convert mapping system to digital format with interface to voter file to increase efficiency of staff and to provide more accurate and timely information to the public.

**Workload Measures:**

Registrar of Voters	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Affidavits Processed	102,151	113,804	114,192	115,000
Registered Voters	677,667	662,338	680,116	695,000
Residency Confirmation	6,183	26,822	45,333	30,000
Absentee Applications	61,488	105,585	294,874*	150,000*
Absentee Ballots Returned*	44,491	81,684	210,857*	135,000
Petition Signatures Checked	214,073	238,910	228,000	187,000
Polling Places	1,137	783	1,610*	800
Election Officers Recruited	3,588	3,943	6440*	3,200

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



**Budget Units Included:**

10000-190100 Registrar of Voters	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	2,493,387	2,728,581	2,899,156	2,902,204	2,797,632	(101,524)	(104,572)
S&S	2,998,761	2,865,744	3,264,745	3,422,713	3,024,665	(240,080)	(398,048)
Fixed Assets	24,504	1,557,778	1,517,697	0	0	(1,517,697)	0
<b>Net Appropriation</b>	<b>5,516,652</b>	<b>7,152,103</b>	<b>7,681,598</b>	<b>6,324,917</b>	<b>5,822,297</b>	<b>(1,859,301)</b>	<b>(502,620)</b>
<b>Financing</b>							
Revenue	2,341,093	10,673,462	1,122,553	2,020,000	2,020,000	897,447	0
<b>Total Financing</b>	<b>2,341,093</b>	<b>10,673,462</b>	<b>1,122,553</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>897,447</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,175,559</b>	<b>(3,521,359)</b>	<b>6,559,045</b>	<b>4,304,917</b>	<b>3,802,297</b>	<b>(2,756,748)</b>	<b>(502,620)</b>
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	31.90	31.90	30.90	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>41.90</b>	<b>41.90</b>	<b>40.90</b>	<b>(1.00)</b>	<b>(1.00)</b>
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	351	351	350	(1)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>361</b>	<b>361</b>	<b>360</b>	<b>(1)</b>	<b>(1)</b>

**TREASURER-TAX COLLECTOR**

*Donald R. White*  
Treasurer-Tax Collector

***Financial Summary***

Treasurer-Tax Collector	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	8,010,472	8,159,590	(29,074)	(107,051)	8,023,465	12,993	0.2%
Revenue	4,847,168	5,682,982	428,094	0	6,111,076	1,263,908	26.1%
<b>Net</b>	<b>3,163,304</b>	<b>2,476,608</b>	<b>(457,168)</b>	<b>(107,051)</b>	<b>1,912,389</b>	<b>(1,250,915)</b>	<b>-39.5%</b>
FTE - Mgmt	25.00	25.00	0.00	0.00	25.00	0.00	0.0%
FTE - Non Mgmt	32.79	32.79	0.00	0.00	32.79	0.00	0.0%
<b>Total FTE</b>	<b>57.79</b>	<b>57.79</b>	<b>0.00</b>	<b>0.00</b>	<b>57.79</b>	<b>0.00</b>	<b>0.0%</b>

**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 to collect and process business license taxes.

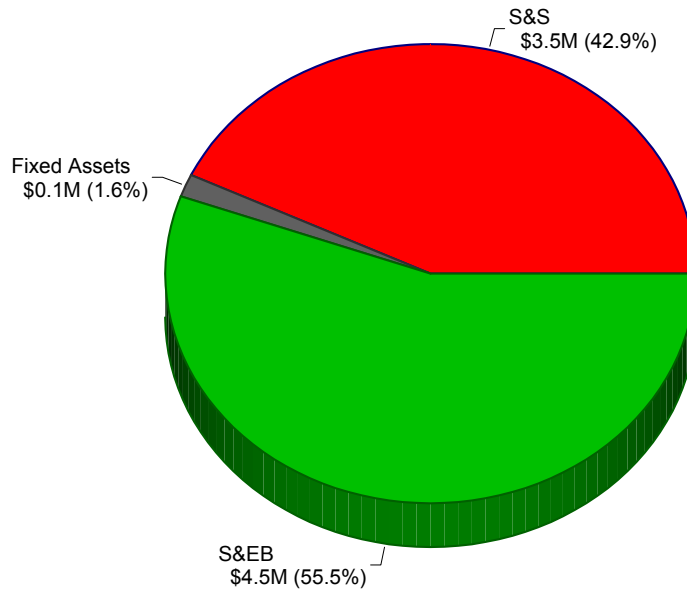
**DISCRETIONARY SERVICES**

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

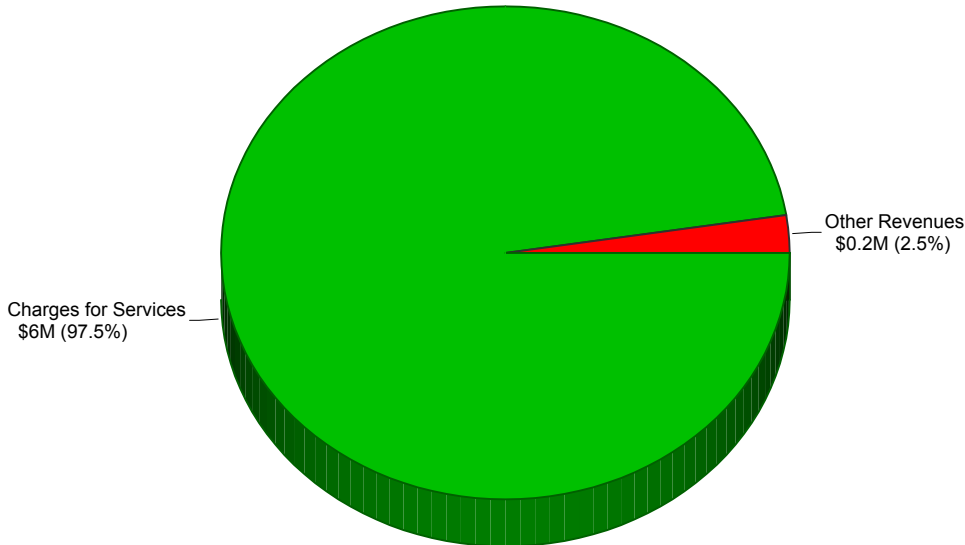
The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement

income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Service Code. The Treasurer also administers the County's 401(a) plan for certain qualified employee groups.

### Total Appropriation by Major Object



### Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort budget includes funding for 57.79 full-time equivalent positions at a net county cost of \$2,476,608. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$686,696 and no change in full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>8,010,472</b>	<b>4,847,168</b>	<b>3,163,304</b>	<b>57.79</b>
Salary & Benefit COLA increase	36,963	0	36,963	0.00
Remittance Processing Equipment	130,000	130,000	0	0.00
Internal Service Fund adjustments	(109,044)	0	(109,044)	0.00
Technical/operating adjustments	91,199	0	91,199	0.00
Increased departmental revenues	0	705,814	(705,814)	0.00
<b>Subtotal MOE Changes</b>	<b>149,118</b>	<b>835,814</b>	<b>(686,696)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>8,159,590</b>	<b>5,682,982</b>	<b>2,476,608</b>	<b>57.79</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>8,159,590</b>	<b>5,682,982</b>	<b>2,476,608</b>	<b>57.79</b>
Reduce discretionary services and supplies	(29,074)	0	(29,074)	0.00
Increase in departmental revenues	0	428,094	(428,094)	0.00
<b>Subtotal VBB Changes</b>	<b>(29,074)</b>	<b>428,094</b>	<b>(457,168)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>8,130,516</b>	<b>6,111,076</b>	<b>2,019,440</b>	<b>57.79</b>

- Use of Fiscal Management Reward Program savings of \$284,000.

**Service Impacts**

- Use of Fiscal Management Reward savings will result in the loss of these funds for future one-time needs, such as automation enhancements or upgrades.
- Reduction in funding for discretionary services and supplies will delay automation projects and related efforts to increase departmental efficiency.
- Additional revenue is anticipated from the increased reimbursement of expenses from the investment pool.

The Proposed Budget includes funding for 57.79 full-time equivalent positions at a net county cost of \$2,019,440.

**FINAL BUDGET ADJUSTMENTS**

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

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>8,130,516</b>	<b>6,111,076</b>	<b>2,019,440</b>	<b>57.79</b>
Allocation of GSA VBB reductions to departments	(921)	0	(921)	0.00
Allocation of ITD VBB reductions to departments	(21,453)	0	(21,453)	0.00
Allocation of ACMEA agreement to departments	(66,246)	0	(66,246)	0.00
Allocation of Risk Management VBB reductions to departments	(18,431)	0	(18,431)	0.00
<b>Subtotal Final Changes</b>	<b>(107,051)</b>	<b>0</b>	<b>(107,051)</b>	<b>0.00</b>

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final Budget	8,023,465	6,111,076	1,912,389	57.79

The Final Budget includes funding for 57.79 full-time equivalent positions at a net county cost of \$1,912,389.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 57.79 full-time equivalent positions at a net county cost of \$1,912,389.

## 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 IRC 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 service to County employees who participate in the deferred compensation plans offered by the County.

To implement a positive pay program in banking services relating to warrants redemption in order to minimize losses from fraudulent check cashing.

To maximize interest revenues earned from funds in the County treasury.

**Objectives:**

- Review banking services for new automated processes that the bank periodically brings on-line that could be cost-effectively implemented by the Treasurer.
- Continue to improve the Interactive Voice Response System (IVR) for user-friendliness.
- Continue to explore and improve the electronic tax payment system through the use of current E-commerce technology.
- Further refine the conduct of the on-line (Internet) auction sale of tax defaulted property by improving the remittance and accounting procedures relating to auction sales proceeds.

**Workload Measures:**

<b>Treasurer-Tax Collector</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimate</b>	<b>FY 2005 Estimate</b>
Regular Secured & Supplemental Tax Bills	448,029	453,923	460,000	460,000
Delinquent Secured & Supplemental Tax Bills	54,558	56,281	57,000	57,000
Inst. Plans - Secured & Supplemental Tax Bills	2,137	1,971	2,000	2,000
Auctionable Tax Defaulted Properties	1,228	1,280	1,250	1,250
Regular Unsecured Tax Bills	50,891	48,406	50,000	50,000
Delinquent Unsecured Tax Bills	9,708	10,505	9,000	9,000
Trouble Mail - Special Processing	11,565	12,488	11,000	11,000
Telephone Assisted Calls	107,609	111,471	107,000	107,000
Refunds of Overpaid Taxes	7,516	n/a	n/a	n/a
Business License Taxes	22,015	20,897	19,053	21,800
Deferred Compensation Plan Participants	6,483	6,328	6,328	6,328
Deferred Compensation Plan Assets (millions)	\$197.7	\$239.9	\$239.9	\$239.9
Invested Pooled Funds (millions)	\$1.9	\$1.9	\$2.0	\$2.1
Checks Deposited/Processed	1,537,788	1,543,880	1,634,016	1,635,000
Warrants Paid/Processed	1,380,691	1,283,081	1,117,809	1,110,000

**Budget Units Included:**

10000-160100 Treasurer/Tax Collector	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change From MOE
<b>Appropriation</b>							
S&EB	3,838,090	4,445,446	4,513,586	4,557,292	4,476,023	(37,563)	(81,269)
S&S	3,798,201	3,388,728	3,576,086	3,518,919	3,464,063	(112,023)	(54,856)
Fixed Assets	114	0	0	130,000	130,000	130,000	0
Intra Fund Transfers	(133,868)	(236,435)	(79,200)	(46,621)	(46,621)	32,579	0
Other Financing Uses	941,289	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>8,443,826</b>	<b>7,597,739</b>	<b>8,010,472</b>	<b>8,159,590</b>	<b>8,023,465</b>	<b>12,993</b>	<b>(136,125)</b>
<b>Financing</b>							
Revenue	4,654,399	5,345,499	4,847,168	5,682,982	6,111,076	1,263,908	428,094
<b>Total Financing</b>	<b>4,654,399</b>	<b>5,345,499</b>	<b>4,847,168</b>	<b>5,682,982</b>	<b>6,111,076</b>	<b>1,263,908</b>	<b>428,094</b>
<b>Net County Cost</b>	<b>3,789,427</b>	<b>2,252,240</b>	<b>3,163,304</b>	<b>2,476,608</b>	<b>1,912,389</b>	<b>(1,250,915)</b>	<b>(564,219)</b>
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	32.79	32.79	32.79	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>57.79</b>	<b>57.79</b>	<b>57.79</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	87	87	87	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>	<b>0</b>



**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Dale Myers*  
General Manager

***Financial Summary***

Flood Control - Zone 7	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	66,152,520	67,887,186	0	0	67,887,186	1,734,666	2.6%
Property Tax	8,088,617	8,158,246	0	0	8,158,246	69,629	0.9%
AFB	32,741,207	34,006,212	0	0	34,006,212	1,265,005	3.9%
Revenue	25,322,696	25,722,728	0	0	25,722,728	400,032	1.6%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	31.00	31.00	0.00	1.00	32.00	1.00	3.2%
FTE - Non Mgmt	69.71	72.71	0.00	0.00	72.71	3.00	4.3%
<b>Total FTE</b>	100.71	103.71	0.00	1.00	104.71	4.00	4.0%

**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.

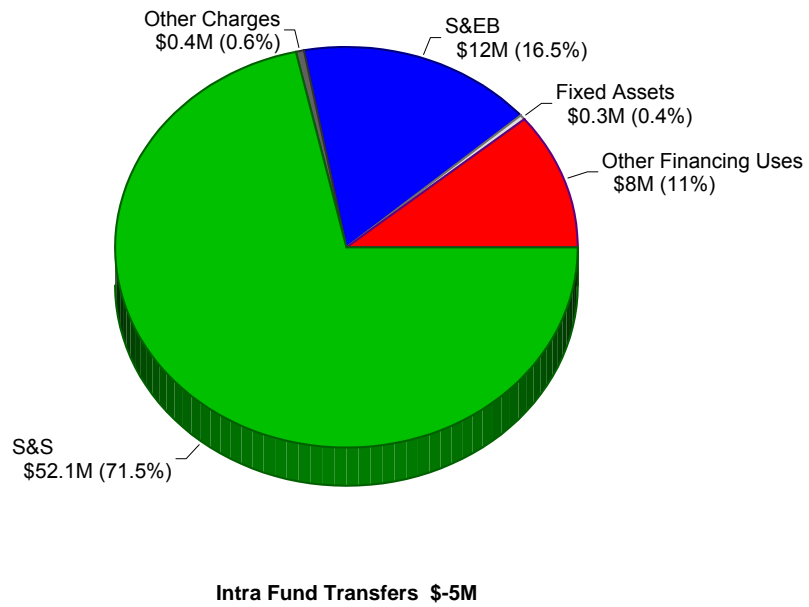
**MANDATED SERVICES**

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.

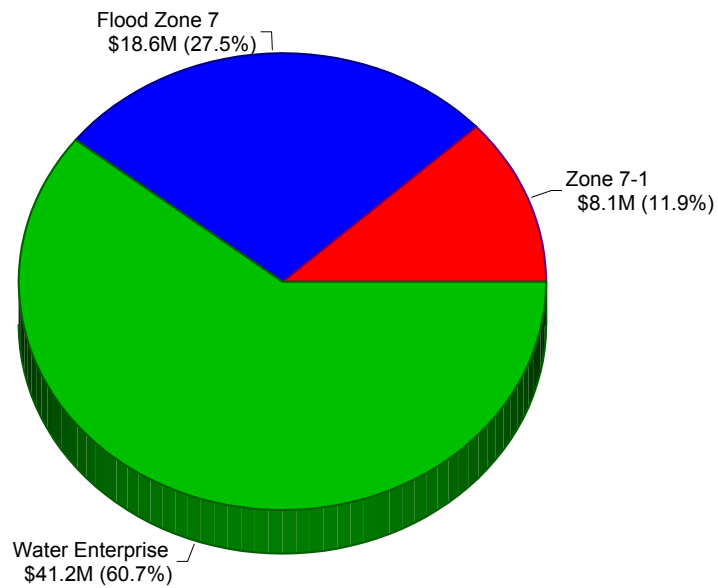
**DISCRETIONARY SERVICES**

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

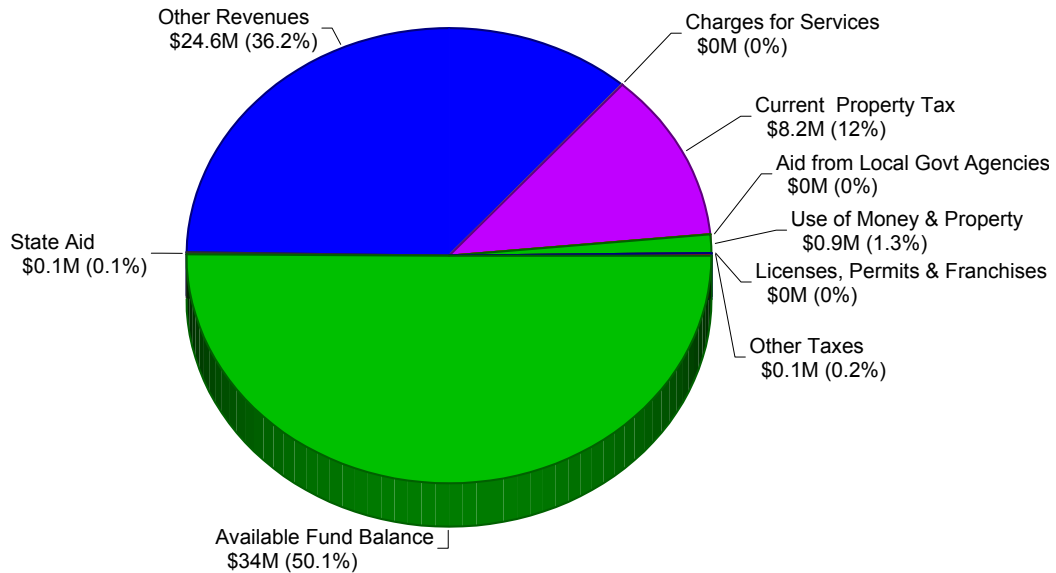
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



### Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 103.71 full-time equivalent positions at no net county cost. The budget provides funding for administration, flood control and water services to eastern Alameda County residents. There are no General Fund costs associated with Agency operations. The Agency has its own elected Board of Directors, which works cooperatively with the Board of Supervisors. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in adjustments to appropriations and financing sources of \$1,734,666 and an increase of 3.00 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>66,152,520</b>	<b>66,152,520</b>	<b>0</b>	<b>100.71</b>
Salary & Benefit COLA increase	610,632	610,632	0	0.00
Reclassifications & Transfers	0	0	0	3.00
Internal Service Fund adjustments	(22,272)	(22,272)	0	0.00
Workplan adjustments including County overhead	(131,359)	(131,359)	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Flood Control projects	581,976	581,976	0	0.00
Water Costs	650,560	650,560	0	0.00
Payments to designation	45,129	45,129	0	0.00
<b>Subtotal MOE Changes</b>	<b>1,734,666</b>	<b>1,734,666</b>	<b>0</b>	<b>3.00</b>
<b>2004-05 MOE Budget</b>	<b>67,887,186</b>	<b>67,887,186</b>	<b>0</b>	<b>103.71</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required to maintain expenditures within available resources.

The Proposed Budget includes funding for 103.71 full-time equivalent positions at no net county cost.

### FINAL BUDGET ADJUSTMENTS

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

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>67,887,186</b>	<b>67,887,186</b>	<b>0</b>	<b>103.71</b>
Technical adjustments resulting from classification actions	0	0	0	1.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>
<b>2004-05 Final Budget</b>	<b>67,887,186</b>	<b>67,887,186</b>	<b>0</b>	<b>104.71</b>

The Final Budget provides funding for 104.71 full-time equivalent positions at no net county cost.

### FINAL/AMENDED BUDGET

No adjustments are required.

The Final/Amended Budget provides funding for 104.71 full-time equivalent positions at no net county cost.

## MAJOR SERVICE AREAS

### FLOOD CONTROL

Flood Control manages a watershed of nearly 620 square miles and maintains 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 Stream Management 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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Channels Maintained	37	37	38	39
Active Special Drainage Area 7-1 Projects	8	6	7	6
Design Reviews	99	49	50	55
<u>Effectiveness Measures</u>				
Percent Increase of Channels Maintained (Miles)	0%	0%	3%	10%

## WATER SUPPLY AND WATER QUALITY

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

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

**Goal:**

To meet service and quality requirements of Zone 7 customers.

**Objectives:**

- Deliver treated and untreated water to customers per approved water delivery requests.

- Sample and analyze water in the drinking water system to ensure high quality is maintained.

**Workload Measures:**

<b>Water Supply and Water Quality</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Water Treated (Acre-Feet) – Calendar Year	38,438	39,181	42,725	44,253
Water Quality Samples Analyzed (Lab)	716	1,201	900	1,100
Bacteriology Samples Analyzed	1,070	1,263	1,200	1,300
<u>Efficiency Measures</u>				
Cost per Water Quality Sample Analyzed	\$672	\$444	\$593	\$485
Cost per Bacteriology Sample Analyzed	\$78	\$73	\$77	\$71
<u>Effectiveness Measures</u>				
% Change in Amount of Water Treated (Acre-Feet)	2%	2%	9%	4%
% Change in Number of Water Quality Samples Analyzed (Lab)	28%	68%	-25%	22%

**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:**

<b>Groundwater Protection</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measures</u>				
Groundwater Samples	250	198	280	250
Water Quality Samples Reviewed	428	412	510	300
Groundwater Level Measurements – Calendar Year	1,080	1,348	1,220	1,470
Wells Monitored – Calendar Year	236	229	250	250

Groundwater Protection	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Efficiency Measures</u>				
Cost per Groundwater Sample	\$301	\$301	\$301	\$301
Cost per Water Quality Sample Reviewed	\$101	\$101	\$101	\$101
Cost per Groundwater Level Measurement	\$31	\$31	\$31	\$31
Cost per Well Monitored	\$25	\$25	\$25	\$25
<u>Effectiveness Measures</u>				
% Change in Amount of Groundwater Samples Reviewed	30%	-21%	41%	-11%
% Change in Amount of Water Quality Samples Reviewed	0%	-4%	24%	-41%
% Change in Amount of Groundwater Level Measurements	1%	25%	-9%	20%
% Change in Amount of Wells Monitored	-2%	-3%	9%	0%

### 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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Well Water Treated (Acre-Feet)	10,925	8,844	8,556	8,894
Surface Water Treated (Acre-Feet)	27,486	30,337	34,169	35,369
<u>Effectiveness Measures</u>				
% Change in Amount of Well Water Treated (Acre-Feet)	13%	-19%	-3%	4%
% Change in Amount of Surface Water Treated (Acre-Feet)	-1%	10%	13%	3%

### 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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
Maintenance Jobs Completed	705	822	915	1,000
<u>Effectiveness Measures</u>				
% Increase in Maintenance Jobs Completed	18%	17%	11%	9%

**Budget Units Included:**

21870-270702 Flood Zone 7	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	17,924,653	18,506,629	18,506,629	581,976	0
Fixed Assets	0	0	20,000	138,000	138,000	118,000	0
<b>Net Appropriation</b>	0	0	17,944,653	18,644,629	18,644,629	699,976	0
<b>Financing</b>							
Property Tax	0	0	4,198,581	4,277,794	4,277,794	79,213	0
AFB	0	0	13,212,276	13,914,860	13,914,860	702,584	0
Revenue	0	0	533,796	451,975	451,975	(81,821)	0
<b>Total Financing</b>	0	0	17,944,653	18,644,629	18,644,629	699,976	0
<b>Net County Cost</b>	0	0	0	0	0	0	0

21871-270711 Zone 7-1	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	7,373,321	6,770,272	9,053,618	8,758,300	8,758,300	(295,318)	0
Intra Fund Transfers	(1,371,781)	(904,755)	(1,645,878)	(700,000)	(700,000)	945,878	0
<b>Net Appropriation</b>	6,001,540	5,865,517	7,407,740	8,058,300	8,058,300	650,560	0
<b>Financing</b>							
Property Tax	3,865,254	4,191,408	3,890,036	3,880,452	3,880,452	(9,584)	0
AFB	0	0	2,732,804	3,454,948	3,454,948	722,144	0
Revenue	1,613,777	1,672,469	784,900	722,900	722,900	(62,000)	0
<b>Total Financing</b>	5,479,031	5,863,877	7,407,740	8,058,300	8,058,300	650,560	0
<b>Net County Cost</b>	522,509	1,640	0	0	0	0	0



21873-270722 Water Enterprise	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	11,038,604	11,949,192	12,031,427	992,823	82,235
S&S	0	0	24,679,310	24,923,378	24,841,143	161,833	(82,235)
Other	0	0	526,503	417,558	417,558	(108,945)	0
Fixed Assets	0	0	244,000	149,000	149,000	(95,000)	0
Intra Fund Transfers	0	0	(3,688,290)	(4,300,000)	(4,300,000)	(611,710)	0
Other Financing Uses	0	0	8,000,000	8,045,129	8,045,129	45,129	0
<b>Net Appropriation</b>	0	0	40,800,127	41,184,257	41,184,257	384,130	0
<b>Financing</b>							
AFB	0	0	16,796,127	16,636,404	16,636,404	(159,723)	0
Revenue	0	0	24,004,000	24,547,853	24,547,853	543,853	0
<b>Total Financing</b>	0	0	40,800,127	41,184,257	41,184,257	384,130	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	31.00	31.00	32.00	1.00	1.00
FTE - Non Mgmt	NA	NA	69.71	72.71	72.71	3.00	0.00
<b>Total FTE</b>	NA	NA	100.71	103.71	104.71	4.00	1.00
Authorized - Mgmt	NA	NA	31	31	32	1	1
Authorized - Non Mgmt	NA	NA	79	82	82	3	0
<b>Total Authorized</b>	NA	NA	110	113	114	4	1

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## HEALTH CARE SERVICES AGENCY

### Financial Summary

Health Care Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	472,895,082	501,219,383	(10,770,077)	4,707,041	495,156,347	22,261,265	4.7%
Revenue	396,752,176	412,168,048	(47,358)	6,353,410	418,474,100	21,721,924	5.5%
<b>Net</b>	76,142,906	89,051,335	(10,722,719)	(1,646,369)	76,682,247	539,341	0.7%
FTE - Mgmt	312.42	320.42	(2.75)	(0.34)	317.33	4.91	1.6%
FTE - Non Mgmt	774.10	785.67	(7.50)	26.13	804.30	30.20	3.9%
<b>Total FTE</b>	1,086.52	1,106.09	(10.25)	25.79	1,121.63	35.11	3.2%

### 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.

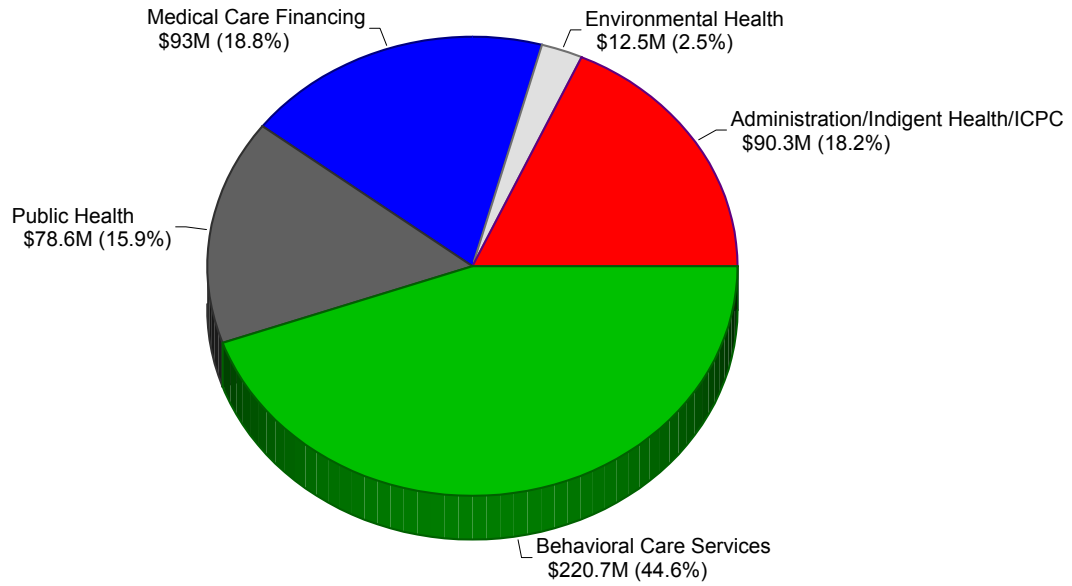
Included are the following health services provided through contracts with the Alameda County Medical Center (ACMC):

Amounts in millions

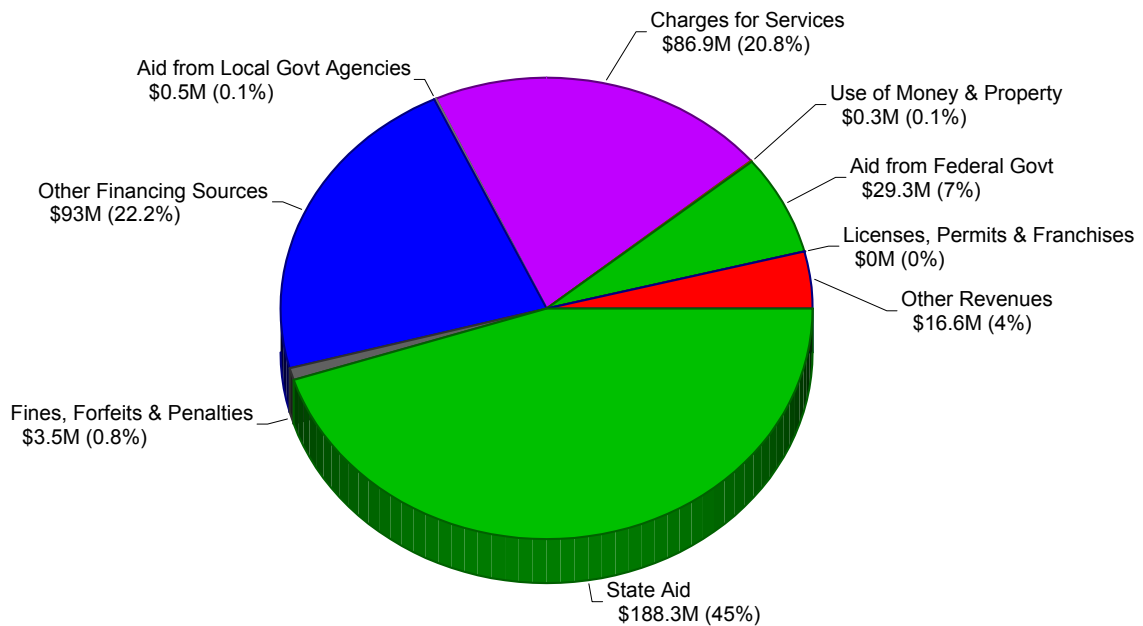
Indigent Care	\$ 66.6
Behavioral Health Services	\$ 22.4
Criminal Justice Medical	\$ 2.6
Public Health	\$ 1.4
Emergency Medical Services	\$ 5.2
Skilled Nursing Facility	\$ 2.2
Total	\$100.4

These contracts are offset by program revenue of \$69.0 for a net county cost of \$31.4 million.

### Appropriation by Department



### Total Revenue by Source



**FINAL/AMENDED BUDGET**

The Final/Amended Budget includes funding for 1,121.63 full-time equivalent positions at a net county cost of \$76,682,247. Adjustments for 2004-05 result in a net county cost increase of \$539,341 and 35.11 full-time equivalent positions.

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

The Maintenance of Effort budget includes funding for 1,106.09 full-time equivalent positions at a net county cost of \$89,051,335. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$12,908,429 and an increase of 19.57 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Final/Amended</b>	<b>472,895,082</b>	<b>396,752,176</b>	<b>76,142,906</b>	<b>1,086.52</b>
<b>Administration/Indigent Health</b>				
Salary & Benefit COLA increase	61,200	0	61,200	0.00
Reclassification/transfer of positions		0	0	0.00
Mid-year Board approved adjustments	213,742	213,742	0	2.00
Internal Service Fund adjustments	(660,669)	(194,110)	(466,559)	0.00
Reversal of excess transfer from discretionary to non-discretionary S&S	590,861	0	590,861	0.00
CBO Primary Care Clinic COLA	253,635	0	253,635	0.00
ACMC Indigent Care COLA	2,116,457	0	2,116,457	0.00
ACMC Criminal Justice Medical Services COLA	94,659	0	94,659	0.00
Elimination of Family Preservation Program CBO contracts due to revenue loss	(658,781)	(658,781)	0	0.00
Public Benefit Foundation one-time expenses	(20,000)	0	(20,000)	0.00
ACMC Skilled Nursing Agreement/Tobacco Settlement	2,205,000	2,205,000	0	0.00
Medi-Cal Administrative Activities /Targeted Case Management revenue	0	136,258	(136,258)	0.00
Realignment revenue adjustments	0	(757,857)	757,857	0.00
<b>Total Admin/Indigent Health</b>	<b>4,196,104</b>	<b>944,252</b>	<b>3,251,852</b>	<b>2.00</b>
<b>Behavioral Health</b>				
Salary & Benefit COLA increase	975,092	0	975,092	0.00
Reclassification/transfer of positions	29,068	29,068	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Early & Periodic Screening, Diagnosis, and Treatment (EPSDT) mid-year adjustment	17,807,911	17,807,911	0	22.83
Other Mid-year Board approved adjustments	(231,579)	(650)	(230,929)	0.00
Internal Service Fund adjustments	695,132	0	695,132	0.00
Adjustment for Medi-Cal Methadone Maintenance Program	232,000	232,000	0	0.00
Annualization of Drug Court Program Funds	264,788	264,788	0	0.00
CBO COLA	2,931,236	62,246	2,868,990	0.00
ACMC COLA	692,049	0	692,049	0.00
Realignment revenue adjustments	0	(2,467,168)	2,467,168	0.00
Other revenue adjustments	(403,164)	(1,591,948)	1,188,784	0.00
Other adjustments	51,224	(21,590)	72,814	0.00
<b>Total Behavioral Health</b>	<b>23,043,757</b>	<b>14,314,657</b>	<b>8,729,100</b>	<b>22.83</b>
<b>Environmental Health</b>				
Salary & Benefit mid-yr adjustments	34,230	0	34,230	2.00
Reclassification/transfer of positions	52,386	0	52,386	0.25
Internal Service Fund adjustments	(115,647)	0	(115,647)	0.00
Operating transfers out	(409,550)	(409,550)	0	0.00
Reallocation of debt service to Cooperative Extension Service	6,660		6,660	0.00
National Pollutant Discharge Elimination System interfund service fees	174,727	174,727	0	0.00
Environmental Health service fees	241,479	241,479	0	0.00
<b>Total Environmental Health</b>	<b>(15,715)</b>	<b>6,656</b>	<b>(22,371)</b>	<b>2.25</b>
<b>Public Health</b>				
Salary & Benefit COLA	193,845	0	193,845	0.00
S & EB mid-yr adjustments	75,319	75,319	0	0.66
Mid-year Board approved adjustments	(26,889)	0	(26,889)	0.00
CBO COLAs	28,364	0	28,364	0.00
Internal Service Fund adjustments	391,076	0	391,076	0.00
Women, Infant & Children (WIC) caseload funding decrease	(45,555)	(45,555)	0	0.00
Elimination of CHOICES grant	(215,265)	(215,265)	0	0.00
Other grant terminations	(115,629)	(115,629)	0	(7.17)
Restoration of VBB reductions	200,000	0	200,000	0.00
California Children's Services (CCS) funding reduction	(343,346)	(343,346)	0	0.00
Increased admin/fiscal svc revenue	252,737	252,737	0	0.00
Reclassify credit as revenue	254,372	254,372	0	0.00
Realignment - sales tax	0	(427,784)	427,784	0.00
Realignment - VLF	0	336,591	(336,591)	0.00
Other state aid	0	(30,130)	30,130	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reallocation to discretionary S&S	49,343	0	49,343	0.00
Prop 99 Tobacco Control Program	171,065	170,167	898	(1.00)
Increased federal funding	0	132,340	(132,340)	0.00
Other adjustments	230,718	106,490	124,228	0.00
<b>Total Public Health</b>	<b>1,100,155</b>	<b>150,307</b>	<b>949,848</b>	<b>(7.51)</b>
<b>Subtotal MOE Changes</b>	<b>28,324,301</b>	<b>15,415,872</b>	<b>12,908,429</b>	<b>19.57</b>
<b>2003-04 MOE Budget</b>	<b>501,219,383</b>	<b>412,168,048</b>	<b>89,051,335</b>	<b>1,106.09</b>

### 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
<b>2004-05 MOE Budget</b>	<b>501,219,383</b>	<b>412,168,048</b>	<b>89,051,335</b>	<b>1,106.09</b>
<b>Administration/Indigent Health</b>				
Intra-Fund Transfer from SSA to fund ICPC Program Specialist position and associated expenses	(92,216)	0	(92,216)	0.00
Eliminate ACMC Indigent Contract COLA	(2,147,625)	0	(2,147,625)	0.00
Reduce ACMC Indigent Contract base	(1,388,968)	0	(1,388,968)	0.00
Eliminate ACMC Criminal Justice Medical Services (CJMS) Contract COLA	(94,659)	0	(94,659)	0.00
Reduce ACMC CJMS Contract base	(55,613)	0	(55,613)	0.00
Eliminate Primary Care CBO COLA	(253,635)	0	(253,635)	0.00
Reduce Primary Care CBO base	(155,419)	0	(155,419)	0.00
Reduce utility budget for Creekside Plaza	(28,155)	0	(28,155)	0.00
Reduce discretionary spending	(20,312)	0	(20,312)	0.00
<b>Total Admin/Indigent Health</b>	<b>(4,236,602)</b>	<b>0</b>	<b>(4,236,602)</b>	<b>0.00</b>
<b>Behavioral Health</b>				
Reduce BHCS program staff positions	(393,489)	0	(393,489)	(3.92)
Eliminate CBO COLAs	(3,629,962)	0	(3,629,962)	0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reduce Adult Acute Inpatient Utilization	(200,000)	0	(200,000)	0.00
Eliminate one Lincoln Child Crisis bed	(112,474)	0	(112,474)	0.00
Reduce funding for HIV Prevention Programs	(120,877)	0	(120,877)	0.00
Reduce funding for Secondary Prevention Programs	(100,000)	0	(100,000)	0.00
Reduce funding for West Oakland Health Program	(400,000)	0	(400,000)	0.00
Reduce Telecare services	(350,000)	0	(350,000)	0.00
Reduce discretionary spending	(299,877)	0	(299,877)	0.00
<b>Total Behavioral Health</b>	<b>(5,606,679)</b>	<b>0</b>	<b>(5,606,679)</b>	<b>(3.92)</b>
<b>Public Health</b>				
Eliminate Public Health positions	(438,773)	(57,466)	(381,307)	(4.75)
Reduce utility cost at Creekside Plaza	(24,842)	(8,281)	(16,561)	0.00
Eliminate debt service for Public Health Nurses space at Courthouse Square	(71,078)	0	(71,078)	0.00
Revenue increase - Child Health and Disability Prevention (CHDP)	0	35,283	(35,283)	0.00
Reduce discretionary spending	(301,288)	(16,894)	(284,394)	0.00
<b>Total Public Health</b>	<b>(835,981)</b>	<b>(47,358)</b>	<b>(788,623)</b>	<b>(4.75)</b>
<b>Environmental Health</b>				
Eliminate positions	(112,060)	0	(112,060)	(1.58)
Reduce discretionary spending	(41,492)	0	(41,492)	0.00
Increase Communications ISF	62,737	0	62,737	0.00
<b>Total Environmental Health</b>	<b>(90,815)</b>	<b>0</b>	<b>(90,815)</b>	<b>(1.58)</b>
<b>Subtotal VBB Changes</b>	<b>(10,770,077)</b>	<b>(47,358)</b>	<b>(10,722,719)</b>	<b>(10.25)</b>
<b>2004-05 Proposed Budget</b>	<b>490,449,306</b>	<b>412,120,690</b>	<b>78,328,616</b>	<b>1,095.84</b>

- Use of Fiscal Management Reward Program savings of \$8,437,160.
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$2,894,517.



## Service Impacts

### Administration Health

- Eliminating the ACMC Indigent Care Contract COLA (\$2,147,625) and reducing the contract base (\$1,388,968) may reduce the total number of patients served by 1,810. However, the implementation of One-e-App and conversion of indigent patients to other payer sources should mitigate this reduction.
- Eliminating the CJMS Contract COLA (\$94,659) and reducing the contract base (\$55,613) should have no impact on services, given the current reorganization of the Probation Department and anticipated drop in patient census.
- Eliminating the Primary Care COLA (\$253,635) and reducing the contract base (\$155,419) could potentially reduce the number of patients served by 1,170. However, the implementation of One-e-App and conversion of patients to other payer sources should mitigate this reduction.
- Reductions in discretionary spending (\$20,312) will have minimal impact on service.
- Reducing the utility budget for Creekside Plaza (\$28,155) will have no impact on service.
- The Alameda County Social Services Agency will transfer funds (\$92,216) to Interagency Children's Policy Council to support the ICPC Neighborhood Pilot Project.

### Behavioral Health

- Elimination of Community-Based Organization COLAs (\$3,629,962) will result in a six percent reduction in services and personnel. The loss of 100 jobs in Community-Based Organizations will result in 2,000 fewer clients being served and 60,000 fewer units of service delivered.
- Reducing funding for Adult Acute Inpatient Utilization (\$200,000) will result in 1,800 fewer patient bed days of acute inpatient care, or 257 clients who will need to attempt being served at alternative programs to avoid hospitalization. Greater demand and performance obligations will be placed on the BHCS system of care, particularly those programs serving acutely ill clients or clients in crisis.
- Elimination of one dedicated crisis bed at Lincoln Child Center (\$112,474) will have minimal impact on services. Other more appropriate community alternatives are being utilized for children in crisis when hospitalization is not needed.
- Decreasing funding for HIV Prevention Programs (\$120,877 or 14%) to the mandated level of funding will reduce assessment, testing, counseling, training, outreach, and education services in Alameda County. Three providers will be impacted: Alameda County Public Health Department (\$47,759); Bay Area Black Consortium (\$21,235); and East Bay Community Recovery (\$51,883).

- Elimination of \$400,000 in funding is based on an under utilization of a number of programs at West Oakland Health Center, including Alcohol and Drug (AOD) and Mental Health outpatient and day treatment programs, as well as the AOD residential program that has not yet opened. Efforts will be made to minimize the impact on programs currently serving clients.
- Reducing funding (\$100,000 or 8%) for Alcohol and Drug (AOD) Secondary Prevention Programs will limit secondary AOD prevention capabilities at Santa Rita Jail and in Newark, Hayward, and Oakland communities. Five providers will be impacted: East Bay Community Recovery Program at Santa Rita (\$11,378); Second Chance in Newark (\$21,306); Second Chance in Hayward (\$9,216); Horizon's Mandana House (\$24,665); and BiBett's East Oakland Recovery Program (\$33,346).
- Reducing funding (\$350,000) and redesigning the Telecare programs at Mort Bakar, Gladman, and Villa Fairmont will significantly increase pressure on the system of care to maintain seriously ill clients in the community. The diminished bed capacity will force service teams, crisis services, and community programs to assist clients that otherwise would have access to this level of care.
- Miscellaneous reduction in services and supplies related to administrative costs (\$299,877) will have minimal impact on service levels.
- Reducing funding for County-operated program staff (\$393,489) will result in the elimination of 3.00 full-time equivalent vacant clinical positions and a 0.92 full-time equivalent information system analyst position. An appropriate level of clinical, community-based services, including medication services, case management and vocational services may not be provided as demand for services increases.

### **Public Health**

- Elimination of 4.67 full-time equivalent vacant positions (\$429,794) may reduce the ability of the Office of Aids to manage increases in workload, slow health insurance enrollment efforts, increase response time for computer system problems, diminish the quality of mandated services for pregnant women and children, reduce home visits to uninsured women and children, and increase waiting time for accessing essential services for disabled children, if demand for services increases.
- Reduction of one pay unit for a filled Health Care Program Administrator position (\$8,983) may result in reduced oversight and monitoring of contracts.
- Reduced funding for mandated emergency medical care (\$6,006) for persons in police custody, not yet booked, may require reallocation of funds by department or additional appropriation from Board of Supervisors, if demand for services increases.
- Reduced funding for St. Rose clinic (\$18,340) will reduce the frequency of visits for 125 women and children from a weekly to biweekly basis.

- Reduction in AOD prevention CBO contracts (\$8,297) will eliminate tutoring, mentoring, and training services to 5 youths and reduce support for youth-led environmental prevention and alcohol policy activities.
- Reduction in Primary Care CBO contracts (\$3,100) will decrease the number of visits for homeless adults and children by 32 per year.
- Reduced funding for laboratory supplies (\$54,715) may result in an inability to provide additional testing if workload increases.
- Reduced discretionary spending (\$38,639) will reduce Hepatitis C screening kits and sexually transmitted disease educational materials.
- Reduction in supplies for dental programs (\$7,947) will limit the distribution of health education materials to children and reduce referrals for dental services.
- Other reductions in discretionary services and supplies (\$164,244) should not impact service levels.
- Reductions in internal service fund budgets (\$119,105) will not impact service.

### Environmental Health

- Elimination of 1.58 vacant full-time equivalent positions (\$112,060) will have minimal impact on the level of services provided.
- Reduction of discretionary services and supplies (\$41,492) for the programs responsible for non-profit/charitable organizations/Veteran's exempt facilities; housing inspections in the unincorporated areas; Green Business Program; and miscellaneous public requests; will have minimal impact on services provided.
- Increasing the Communications ISF (\$62,737) for Environmental Health Administration will allow communications services for Environmental Health Administration and Environmental Health Grants to continue at current levels, while correctly budgeting within each fund.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care Services budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>490,449,306</b>	<b>412,120,690</b>	<b>78,328,616</b>	<b>1,095.84</b>
<b>Administration/Indigent Health</b>				
Allocation of Public Benefit Funds for CASA	25,000	0	25,000	0.00

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
ISF Adjustments	(15,995)	0	(15,995)	0.00
ACMEA Adjustment	(67,139)	0	(67,139)	0.00
Mid year Board approval of transfer of Special Start Program from First Five Alameda County	1,875,158	1,875,158	0	25.00
<b>Total Admin/Indigent Health</b>	<b>1,817,024</b>	<b>1,875,158</b>	<b>(58,134)</b>	<b>25.00</b>
<b>Behavioral Health</b>				
Internal Service Fund Adjustments	(272,520)	0	(272,520)	
ACMEA adjustment	(503,400)	0	(503,400)	0.00
Mid-year Board approved adjustments	5,175,061	5,175,061	0	0.00
<b>Total Behavioral Health</b>	<b>4,399,141</b>	<b>5,175,061</b>	<b>(775,920)</b>	<b>0.00</b>
<b>Public Health</b>				
ISF Adjustments	(246,038)		(246,038)	
ACMEA Adjustment	(513,528)		(513,528)	0.00
Mid yr Board approved Adjustments	534,779	534,779	0	(0.60)
Mid yr Board approved Adjustments for Grants Fund	(581,737)	(581,737)	0	5.39
<b>Total Public Health</b>	<b>(806,524)</b>	<b>(46,958)</b>	<b>(759,566)</b>	<b>4.79</b>
<b>Environmental Health</b>				
Internal Service Fund Adjustments	(16,138)	0	(16,138)	0.00
ACMEA Adjustment	(36,611)	0	(36,611)	0.00
<b>Total Environmental Health</b>	<b>(52,749)</b>	<b>0</b>	<b>(52,749)</b>	<b>0.00</b>
<b>Subtotal Final Changes</b>	<b>5,356,892</b>	<b>7,003,261</b>	<b>(1,646,369)</b>	<b>29.79</b>
<b>2004-05 Final Budget</b>	<b>495,806,198</b>	<b>419,123,951</b>	<b>76,682,247</b>	<b>1,125.63</b>

**FINAL/AMENDED BUDGET ADJUSTMENTS**

The Final/Amended Budget adjustments in the Health Care Services budget include:

<b>Final/Amended Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>495,806,198</b>	<b>419,123,951</b>	<b>76,682,247</b>	<b>1,125.63</b>
<b>Behavioral Health</b>				
Children's System of Care Reduction	(649,851)	(649,851)	0	(4.00)
CalWORKs Reduction (\$738,675) offset by reduced intra-fund transfers from Social Services	0	0	0	0.00
Reduction in mandate reimbursement revenue (\$1,242,930) offset by internal adjustments	0	0	0	0.00
<b>Total Behavioral Health</b>	<b>(649,851)</b>	<b>(649,851)</b>	<b>0</b>	<b>(4.00)</b>
<b>Public Health</b>				
Reduction in mandate reimbursement revenue (\$60,000) offset by internal adjustments	0	0	0	0.00
<b>Total Public Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Subtotal Final/Amended Changes</b>	<b>(649,851)</b>	<b>(649,851)</b>	<b>0</b>	<b>(4.00)</b>
<b>2004-05 Final/Amended Budget</b>	<b>495,156,347</b>	<b>418,474,100</b>	<b>76,682,247</b>	<b>1,121.63</b>

**MAJOR ACCOMPLISHMENTS IN 2003-2004 INCLUDE:****BEHAVIORAL HEALTH SERVICES (BHCS)**

- The BHCS Pharmacy System received a "Finalist Recognition" award from the Public Employees Roundtable 2003 Public Service Excellence Awards organization (a national program). The system provides access to the most current and effective medications, yet has avoided escalating medication costs due to our highly successful pharmacy benefit management program that secures medications for indigent clients directly from pharmaceutical companies for clients unable to pay.
- Sponsored and implemented Redwood Place, the first-of-a-kind program in the state, designed to serve clients who are developmentally disabled and seriously mentally ill. It is fully funded by the three Bay Area Regional Centers (no County cost), approved through BHCS and licensed by the State Department of Mental Health (SDMH) as a Mental Health Rehabilitation Center. Clients in the facility receive intensive treatment and rehabilitative/supportive services in a secure setting focused on developing skills that will allow for successful placement in the community.
- Developed and received grant funding for "Healthy Lifestyles" a pilot program, in response to medical evidence that patients taking the newer antipsychotic medications are at increased risk of weight gain, diabetes, and other cardio-vascular complications.

This pilot program began addressing diet, weight, medication, and exercise in clients with serious and persistent mental illness (SMI).

- Beginning in April 2004, the BHCS Mobile Crisis Response Team was augmented for three months by federal Substance Abuse & Mental Health Services Administration (SAMSHA) funds to expand the time it provides services. It has become a two shift service, dedicated to reducing 5150's in metropolitan Oakland. The purpose of the project is to determine the effect of providing a dedicated mobile response service to a targeted area responsible for over 40% of the County's psychiatric detentions. In one month of operation, the team has responded to 103 requests for 5150 evaluations, more than doubling the number of individuals diverted from hospital emergency rooms and greatly reducing the time uniformed officers must spend in managing such cases.
- The Early Periodic Screening Diagnosis Treatment (EPSDT) Program strategically expanded Infant, Child, and Youth Behavioral Health Services (using Tobacco Master Settlement funding, priorities established by the Children's Advisory Committee of the Mental Health Board and the EPSDT Coordinating Committee and approved by the Board of Supervisors) through maximizing Medi-Cal EPSDT Funding: 3,755 additional children were served at 37 new programs this Fiscal Year.

### **ENVIRONMENTAL HEALTH**

- The Solid Waste Program was awarded a \$210,060 grant from the California Integrated Waste Management Board. An application was made for a continuing five-year grant, which would fund a staff person to conduct a waste tire enforcement program in the County.
- The Food Safety Program staff designed and implemented a Revenue Recovery Program to assure that each food facility within the County is operating with a valid permit issued by the department. Food facilities without valid permits are required to close until all associated permit fees are paid and outstanding violations corrected.
- The UC Cooperative Extension reduced the risk of child obesity by linking schools with 21 farmers' markets to bring fresh produce to the schools; organizing fruits and vegetable taste-testing at local supermarkets, and organizing gardens at early childhood centers and elementary schools.
- The Cooperative Extension promoted environmentally safe practices to 4,215 turf and landscape professionals and workers.

### **INDIGENT HEALTH SERVICES**

- Identified funding for, assisted with the development of, and participated in the Oversight Leadership Group for the One-e-App project in collaboration with Deloitte Consulting, Social Services Agency (SSA), Alameda Alliance for Health (AAH), Alameda County Medical Center (ACMC), and Alameda Health Consortium (AHC).

- Continued to refine and develop the Healthy Smiles Dental program adding a stronger link to follow-up process for health insurance enrollment.
- Continued to expand the range and volume of prevention and early intervention mental health services provided to children and youth via Medi-Cal and EPSDT programs in OurKIDS/Safe Passages schools.
- Secured funding for and negotiated an operations loan for Building Opportunities for Self-Sufficiency (BOSS), assisted with the development of the BOSS Recovery Oversight Committee comprised of representatives from the Board of Supervisors, HUD, HCD, City of Oakland, City of Berkeley, and BOSS.

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

- Secured \$610,000 in capital funding to transform the McClymonds High School woodshop into Chappell R. Hayes Health Center, a school-based health center and satellite site of Children's Hospital and Research Center at Oakland. Buildout anticipated in August 2004.
- In partnership with UCSF, recruited and established eight student participatory research teams to conduct youth-led research and evaluation projects. Research topics the student teams selected include depression, suicide, access to birth control, respect, sexual harassment, and the impact of relationships on health. The teams shared their research findings and experiences at the California Assembly on School-Based Health Care Annual Meeting in March and the Bay Area Adolescent Health Conference in May 2004.
- Produced Youth Exposure, a Photovoice exhibit showcasing the work of 13 Logan High School students. The students collectively identified vital issues affecting youth within the Union City community.

### **INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

- Assisted and supported, in partnership with the East Bay Community Foundation, a cross-jurisdictional, interagency team (SSA, PHD, AC Child Support Services, City of Oakland, and Rubicon) to enhance and expand publicly sponsored male and fatherhood services in Alameda County and link to local community support systems.
- Facilitated and successfully brokered a relationship between HCSA (PHD and BHCS) and Public Private Ventures (PPV), an Oakland-based agency, linking health and mental health services to PPV's array of community-based services to assist and support adult paroles/reentries in East Oakland.
- Connected public and private funding resources and services (Kaiser, PHD, Children's Hospital of Oakland/Ethnic Health Institute, EITS) to the three ICPC sponsored neighborhood efforts and their community-based partner agencies.

- Provided staff support, technical assistance, and brokered linkages for SSA's Family to Family Initiative, a Countywide system reform effort to improve child welfare and foster care outcomes.
- Developed funds and resources to support and implement activities and recommendations from the Minors in Prostitution/Sexually Exploited Minors Task Force.
- Developed and hosted a Countywide, cross systems, two day training, in partnership with the Probation Department, to build awareness among key legal stakeholders of the issues and barriers to working with sexually exploited youth in Alameda County. Over 100 individuals attended the two-day training event.
- Worked with SSA to support the development of two new Oakland group homes specializing in serving sexually exploited minors.

### **COURT APPOINTED SPECIAL ADVOCATES (CASA)**

- Significantly improved overall quality and level of CASA volunteer case management through increasing internal infrastructure for tracking support and standardized volunteer communication protocol.
- Secured \$200,000 foundation grant to pilot the first national model to significantly expand services to the underserved Group Homes population.
- Conducted a comprehensive search for the CASA Director position, received 88 resumes and through a strategic process involving all affected community partners, selected a new CASA director.

### **PROJECT YES!**

- Built an active and committed youth advisory board comprised of nearly 30 youth and young adults who proactively participate in all phases of project planning.
- Hosted Cyber Café Luncheon in the late Summer of 2003 to increase County and city stakeholders understanding of a youth run business as viable social enterprise for the Project YES! site.
- East Bay Community Foundation established Project YES! as a 501 (c) (3) fund, and hosted a Foundation Convening on November 19, 2003, attracting more than a dozen foundations and resulting in nearly \$1 million in grant invitations to date.
- Began construction on February 16, 2004 with a substantial completion/move-in date of October 1, 2004.
- Launched a youth-led door-to-door community education campaign centering around the Project YES! site in East Oakland.



## PUBLIC HEALTH

- Designed and configured Emergency Response Communication System (ERCS) Call Center at Public Health headquarters to accommodate event-driven phone messaging and live agent communications. Currently implementing second call center at Health Care Services Agency headquarters.
- Family Health Services established a new satellite Medical Therapy Unit in South Hayward at Darwin School, making therapy services more accessible to families.

### Child Health & Disability Prevention Program (CHDP)

- Conducted trainings for over 100 Child Health and Disability Prevention Program (CHDP) providers on the CHDP Gateway process. Also conducted family application assistance trainings for approximately 70 professional and paraprofessional application assistants in Public Health Department programs and community-based organizations.
- The Improving Pregnancy Outcome Project developed a unique fatherhood program that provides a variety of services including Helping Hands, Father to Father and Boot Camps for New Dads. To date this program has provided case management/care coordination services to 100 high risk and low-income pregnant and parenting women in targeted zip codes with high infant mortality; health education to 312 pregnant and parenting women; and care coordination services to 80 fathers with children 0-2 years old.
- Multicultural, Multilingual Health Information Team provided culturally and linguistically appropriate perinatal health information and referrals to 12,000 pregnant women and parents of young children at WIC and other community-based sites.
- The Black Infant Health Program provided case management services to 167 women, 49 men and 134 infants during the first six months of 2003-04. Since 1999 there have been no infant deaths in this program, an indication of the sustained success of this intensive home visiting model.
- Community Health Services' Asthma Start provided case management services to 121 children, exceeding the enrollment goal of 110 children. All families of children completing the program performed one or more activities to reduce asthma triggers in their home; and 88% of families reported no or fewer hospital emergency room visits since enrolling in the program.
- Health Care for the Homeless provided comprehensive primary care, specialty care, and referral and advocacy services to over 12,000 homeless individuals throughout Alameda County. More than 371 TB tests were provided at its Fruitvale office and 90% of all homeless people expressing interest in being tested on the Mobile Health Van were either tested or referred to appropriate testing sites. Oral health assessments, coordinated follow-up and limited dental prostheses were provided to

more than 300 homeless individuals, and the program applied for and received a pharmacy license to ensure homeless people access to prescription and over-the-counter medications at no cost to the client.

- Nutrition Services conducted nutrition intervention for adults focusing on reducing the health disparities in Alameda, providing nutrition classes at six Senior Centers resulting in over 700 contacts, and the initiating Healthy Living Councils in four Senior Centers.
- The Healthy Smiles Children's Dental Treatment Program received over 2,400 referrals between July 1, 2003 and February 15, 2004, and provided dental care for over 750 children who were not eligible for any dental insurance.
- Community Health Services conducted tobacco control training to local law enforcement, and provided technical assistance and training to local jurisdictions for the implementation and enforcement of State and local regulations.
- To assist clinicians in evaluating the efficacy of drug regimens for HIV-AIDS, the Public Health Laboratory continued to participate in a Viral Load Testing program available only through state certified public health laboratories to uninsured and underinsured clients, performing 1,750 HIV RNA Viral Load tests.
- Communicable Diseases staff facilitated Hepatitis B immunization of over 90% of infants born to mothers diagnosed with Hepatitis B. This immunization rate is among the highest in the State of California.
- The Office of AIDS Administration received over \$300,000 in funding from the State Minority AIDS Initiative to make outreach services available to people who know their HIV status and are not connected to primary care.
- Emergency Medical Services (EMS) staff presented bike helmet safety classes at six participating schools serving 3,600 students. Additionally, 13 child health centers participated in the bike helmet safety classes.
- EMS initiated Disaster Preparedness training as part of the overall County New Employee orientation program.

Health Care Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	69,934,010	81,428,435	94,827,903	97,974,760	97,065,992	2,238,089	(908,768)
S&S	195,710,331	203,191,838	212,725,254	233,976,252	232,067,090	19,341,836	(1,909,162)
Other	156,848,437	148,185,538	175,342,599	177,208,456	173,319,115	(2,023,484)	(3,889,341)
Fixed Assets	271,609	55,296	11,750	38,750	38,750	27,000	0
Intra Fund Transfers	(8,369,110)	(9,481,235)	(10,834,274)	(8,403,241)	(7,759,006)	3,075,268	644,235
Other Financing Uses	1,344,640	1,033,205	821,850	424,406	424,406	(397,444)	0
<b>Net Appropriation</b>	<b>415,739,917</b>	<b>424,413,077</b>	<b>472,895,082</b>	<b>501,219,383</b>	<b>495,156,347</b>	<b>22,261,265</b>	<b>(6,063,036)</b>
<b>Financing</b>							
Revenue	362,798,929	368,430,326	396,752,176	412,168,048	418,474,100	21,721,924	6,306,052
<b>Total Financing</b>	<b>362,798,929</b>	<b>368,430,326</b>	<b>396,752,176</b>	<b>412,168,048</b>	<b>418,474,100</b>	<b>21,721,924</b>	<b>6,306,052</b>
<b>Net County Cost</b>	<b>52,940,988</b>	<b>55,982,751</b>	<b>76,142,906</b>	<b>89,051,335</b>	<b>76,682,247</b>	<b>539,341</b>	<b>(12,369,088)</b>
FTE - Mgmt	NA	NA	312.42	320.42	317.33	4.91	(3.09)
FTE - Non Mgmt	NA	NA	774.10	785.67	804.30	30.20	18.63
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1,086.52</b>	<b>1,106.09</b>	<b>1,121.63</b>	<b>35.11</b>	<b>15.54</b>
Authorized - Mgmt	NA	NA	378	388	385	7	(3)
Authorized - Non Mgmt	NA	NA	1,024	1,044	1,085	61	41
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,402</b>	<b>1,432</b>	<b>1,470</b>	<b>68</b>	<b>38</b>

### Total Funding by Source

Major Funding Source	2003 - 04 Budget	Percent	2004 - 05 Budget	Percent
Licenses, Permits & Franchises	\$19,500	0.0%	\$19,500	0.0%
Fines, Forfeits & Penalties	\$3,518,259	0.7%	\$3,518,259	0.7%
Use of Money & Property	\$345,516	0.1%	\$345,516	0.1%
State Aid	\$184,483,179	39.0%	\$188,279,234	38.0%
Aid from Federal Govt	\$31,752,673	6.7%	\$29,283,822	5.9%
Aid from Local Govt Agencies	\$459,397	0.1%	\$523,224	0.1%
Charges for Services	\$69,068,186	14.6%	\$86,889,529	17.5%
Other Revenues	\$14,105,466	3.0%	\$16,615,016	3.4%
Other Financing Sources	\$93,000,000	19.7%	\$93,000,000	18.8%
Available Fund Balance	\$0	0.0%	\$0	0.0%
Subtotal	\$396,752,176	83.9%	\$418,474,100	84.5%
County-Funded Gap	\$76,142,906	16.1%	\$76,682,247	15.5%
<b>TOTAL</b>	<b>\$472,895,082</b>	<b>100.0%</b>	<b>\$495,156,347</b>	<b>100.0%</b>

### Departments Included:

Admin/Indigent Health/ICPC/CFC First Five  
 Public Health  
 Behavioral Health  
 Environmental Health

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Health Care Services Agency</b>									
<b>Administration/Indigent Health</b>									
Alameda County Medical Center	67,983,711	448,032	1,699,593	2,147,625		(3,536,593)		66,594,743	(1,388,968)
ACMC Crim. Just. Med. Services	2,713,353	17,781	76,878	94,659		(150,272)		2,657,740	(55,613)
ACMC Skilled Nursing Facility	2,100,000		105,000	105,000				2,205,000	105,000
Alameda Health Consortium	41,451	138	1,036	1,174		(1,889)		40,736	(715)
Asian Health Services, Inc.	978,652	3,251	24,466	27,717		(44,704)		961,665	(16,987)
Axis Community Health	778,436	2,586	19,461	22,047		(35,553)		764,930	(13,506)
Bay Area Consortium for Quality Care, Inc.	405,521	1,347	10,138	11,485		(18,525)		398,481	(7,040)
Children's Hospital - Oakland, Dental Clinic	50,000							50,000	0
La Clinica de la Raza	2,134,112	7,089	53,353	60,442		(97,478)		2,097,076	(37,036)
Lifelong Medical Care	1,000,967	3,325	25,024	28,349		(45,725)		983,591	(17,376)
Tiburcio Vasquez Health Center, Inc.	1,186,236	3,940	29,656	33,596		(54,189)		1,165,643	(20,593)
Tri-City Health Center	328,412	1,091	8,210	9,301		(15,005)		322,708	(5,704)
Urban Indian Health Board, Inc.	637,053	2,116	15,926	18,042		(29,092)		626,003	(11,050)
West Oakland Health Council, Inc.	1,464,629	4,865	36,616	41,481		(66,892)		1,439,218	(25,411)
<b>Administration/Indigent Health Total</b>	<b>81,802,533</b>	<b>495,561</b>	<b>2,105,357</b>	<b>2,600,918</b>		<b>(4,095,917)</b>		<b>80,307,534</b>	<b>(1,494,999)</b>
<b>Alcohol and Drugs</b>									
Alameda County Medical Center	908,985	4,979	19,570	24,549	9,130	(23,229)		919,435	10,450
Allied Fellowship Service, Inc.	135,572							135,572	0
Asian Community Mental Health Services	90,104	595	2,267	2,862		(2,862)		90,104	0
Asian Pacific Psychological Services	113,071	747	2,845	3,592		(3,592)		113,071	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Bay Area Consortium for Quality Health Care	155,606	1,028	3,916	4,944		(26,178)		134,372	(21,234)
Berkeley Addiction Treatment Services, Inc.	804,412	5,314	20,243	25,557	(174,832)	(25,557)		629,580	(174,832)
Bi-Bett Corporation	847,842	5,224	18,987	24,211		(57,647)		814,406	(33,436)
Building Opportunities for Self-Sufficiency	40,869	270	1,028	1,298		(1,298)		40,869	0
CalWORKs	25,000							25,000	0
Carnales Unidos Reformando Adictos, Inc	740,655	2,998	11,422	14,420		(14,420)		740,655	0
Community Drug Council , Inc.	670,988	3,262	12,429	15,691	6,040	(15,691)		677,028	6,040
Davis Street Community Center, Inc.	199,837	1,330	5,029	6,359		(6,359)		199,837	0
Drug Court Partnership Program	127,381				4,025			131,406	4,025
East Bay Asian Youth Center	66,779	441	1,681	2,122		(2,122)		66,779	0
East Bay Chapter 7th Step Foundation	47,828							47,828	0
East Bay Community Recovery Project	2,069,188	9,567	36,420	45,987	(324,100)	(109,248)		1,681,827	(387,361)
Filipinos for Affirmative Action	50,063	331	1,260	1,591		(1,591)		50,063	0
Health and Human Resource Education Ctr.	93,109	607	2,343	2,950		(2,950)		93,109	0
Horizon Services, Inc.	2,525,361	16,629	62,432	79,061		(103,726)		2,500,696	(24,665)
Humanistic Alternatives to Addiction	2,149,966	13,866	54,095	67,961		(67,961)		2,149,966	0
Latino Commission on Alcohol & Drug Abuse	1,340,992	8,856	33,746	42,602		(42,602)		1,340,992	0
Magnolia Recovery Program, Inc	170,000	1,319	4,283	5,602	(29,600)	(5,602)		140,400	(29,600)
New Bridge Foundation, Inc.	1,097,221	5,746	21,900	27,646		(27,646)		1,097,221	0
New Leaf Counseling Services	80,800	847	2,041	2,888	(68,096)	(2,888)		12,704	(68,096)
Perinatal RFP (former American Indian)	69,475					(2,207)		67,268	(2,207)
Proposition 36 Funding	4,128,872				(62,600)			4,066,272	(62,600)
R.L. Gedding Women's Empowerment	127,811	844	3,216	4,060		(4,060)		127,811	0
Second Chance, Inc.	1,846,221	11,548	44,127	55,675	(1,628)	(86,197)		1,814,071	(32,150)
Solid Foundation, Inc	1,259,435	8,317	31,693	40,010		(40,010)		1,259,435	0
St. Mary's Center	86,811	573	2,185	2,758		(2,758)		86,811	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Successful Alternatives for Addiction	578,247	3,820	14,552	18,372	(71,429)	(18,372)		506,818	(71,429)
Thunder Road-Adolescent Treatment Centers	274,150	1,810	6,900	8,710		(8,710)		274,150	0
Tri-Valley Community Foundation	60,092	400	1,512	1,912		(1,912)		60,092	0
Urban Indian Health Board, Inc.	71,519	472	1,800	2,272		(2,272)		71,519	0
Valley Community Health Center	461,276	3,043	11,608	14,651		(14,651)		461,276	0
West Oakland Health Council, Inc.	2,746,126	20,669	67,919	88,588	(29,196)	(275,172)		2,530,346	(215,780)
Xanthos, Inc	307,981	2,034	7,751	9,785		(9,785)		307,981	0
YMCA of the East Bay	175,358	1,158	4,413	5,571		(5,571)		175,358	0
ZDK, Inc.	1,250,834	6,729	31,439	38,168		(38,168)		1,250,834	0
<b>Alcohol and Drugs Total</b>	<b>27,995,837</b>	<b>145,373</b>	<b>547,052</b>	<b>692,425</b>	<b>(742,286)</b>	<b>(1,053,014)</b>	<b>0</b>	<b>26,892,962</b>	<b>(1,102,875)</b>
<b>Communicable Disease Services</b>									
Asian Health Services, Inc.	26,000							26,000	0
Bay Area Consortium for Quality Health Care	5,408							5,408	0
East Bay Community Recovery Project	57,093							57,093	0
La Clinica de la Raza	75,000							75,000	0
Tiburcio Vasquez Health Center, Inc.	40,000							40,000	0
Valley Community Health Center	37,000							37,000	0
<b>Communicable Disease Services Total</b>	<b>240,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,501</b>	<b>0</b>
<b>Community Health Services</b>									
Community Recovery Services	157,073	1,047	3,953	5,000				162,073	5,000
East Oakland Boxing Association	10,976	73	276	349				11,325	349
Interfaith Prevention Program, Inc.	31,951	213	804	1,017				32,968	1,017
Lifelong Medical Care	20,000					5,000		25,000	5,000
Tri-Valley Community Foundation	20,000					5,000		25,000	5,000

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Unallocated	990,000				(200,000)			790,000	(200,000)
<b>Community Health Services Total</b>	1,230,000	1,333	5,033	6,366	(190,000)	0	0	1,046,366	(183,634)
<b>EMS Assessment District</b>									
Alameda County Medical Center	4,966,383							4,966,383	0
Children's Hospital - Oakland	1,482,480							1,482,480	0
Eden Hospital Medical Center	942,420							942,420	0
Unallocated	801,997							801,997	0
<b>EMS Assessment District Total</b>	8,193,280	0	0	0	0	0	0	8,193,280	0
<b>EMS General Fund</b>									
Alameda County Medical Center	195,000							195,000	0
Children's Hospital - Oakland	100,000							100,000	0
Eden Hospital Medical Center	100,000							100,000	0
<b>EMS General Fund Total</b>	395,000	0	0	0	0	0	0	395,000	0
<b>Field Nursing</b>									
Alameda County Medical Center	20,000	133	504	637				20,637	637
Asian Health Services, Inc.	70,000	466	1,762	2,228				72,228	2,228
<b>Field Nursing Total</b>	90,000	599	2,266	2,865	0	0	0	92,865	2,865
<b>Grant Funded Contracts</b>									
AIDS Alliance	441,713							441,713	0
AIDS Healthcare Foundation	50,000							50,000	0
AIDS Project of the East Bay	1,589,565				(305,700)			1,283,865	(305,700)
Alameda County Medical Center	1,367,560				(38,845)			1,328,715	(38,845)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Alameda Health Consortium	122,170					23,414		145,584	23,414
All Health Care	335,684				(335,684)			0	(335,684)
Ark of Refuge	244,412							244,412	0
Asian Health Services, Inc.	86,926							86,926	0
Bay Area Consortium for Quality Health Care	1,307,688				(416,580)			891,108	(416,580)
Berkeley Community Clinic	40,000				(40,000)			0	(40,000)
Berkeley Youth Alternatives	22,669				(1,700)			20,969	(1,700)
Bi-Bett Corporation	52,000							52,000	0
California Prostitution & Education Project	727,763				(73,450)			654,313	(73,450)
Catholic Charities	351,281							351,281	0
Chabot-Las Positas Community College	7,000					1,000		8,000	1,000
Children's Hospital - Oakland	423,870							423,870	0
City of Berkeley	21,529							21,529	0
Crescent Healthcare Inc.	12,406							12,406	0
East Bay AIDS Center	293,370							293,370	0
East Bay Community Law Center	539,428				(266,414)			273,014	(266,414)
East Bay Community Recovery Project	254,319							254,319	0
East Oakland Community Project	221,798							221,798	0
Eden Hospital Medical Center	354,070							354,070	0
Eden I & R, Inc.	16,257							16,257	0
Family Support Services of the Bay Area	63,976				(6,607)			57,369	(6,607)
Haight-Ashbury (Ujima House)	41,233				(5,993)			35,240	(5,993)
HIV Education & Prevention Project	22,600							22,600	0
Kidango	7,000					1,000		8,000	1,000
La Clinica de la Raza	182,052							182,052	0
Lao Family Community Development, Inc.	5,500				(1,000)			4,500	(1,000)



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Lifelong Medical Care	287,181							287,181	0
Pacific Center for Human Growth	30,000							30,000	0
Perinatal Council	28,749							28,749	0
Planned Parenthood Golden Gate	48,116				(11,608)			36,508	(11,608)
Project Open Hand	276,309							276,309	0
Second Chance, Inc.	31,671							31,671	0
Spectrum Community Services	17,232							17,232	0
Students in Business	39,364				(4,364)			35,000	(4,364)
Tiburcio Vasquez Health Center, Inc.	165,300				(82,650)			82,650	(82,650)
Tri-City Health Center	571,943							571,943	0
Unallocated	227,293				(187,293)			40,000	(187,293)
Urban Indian Health Board, Inc.	114,914				(25,000)			89,914	(25,000)
Valley Community Health Center	42,900				(21,450)			21,450	(21,450)
Volunteers of America Bay Area	314,583				(4,000)			310,583	(4,000)
West Oakland Health Council, Inc.	238,930				(42,500)			196,430	(42,500)
ZDK, Inc.	41,000							41,000	0
<b>Grant Funded Contracts Total</b>	<b>11,681,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,845,424)</b>	<b>0</b>	<b>0</b>	<b>9,835,900</b>	<b>(1,845,424)</b>
<b>HIV/AIDS Services</b>									
AIDS Healthcare Foundation	24,000	160	604	764				24,764	764
AIDS Project of the East Bay	14,000	93	353	446				14,446	446
California Prostitution & Education Project	3,500	23	88	111				3,611	111
Community Care Services, Inc.	14,500	97	365	462				14,962	462
Eden I & R, Inc.	5,000	33	126	159				5,159	159
HIV Education & Prevention Project	429,673	1,309	4,943	6,252				435,925	6,252
La Clinica de la Raza	2,500	17	63	80				2,580	80

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Perinatal Council	12,500	83	315	398				12,898	398
Tri-City Health Center	281,864	525	1,980	2,505	2,191			286,560	4,696
Women Organized to Respond to Life	5,000	233	881	1,114	30,000			36,114	31,114
<b>HIV/AIDS Services Total</b>	<b>792,537</b>	<b>2,573</b>	<b>9,718</b>	<b>12,291</b>	<b>32,191</b>	<b>0</b>	<b>0</b>	<b>837,019</b>	<b>44,482</b>
<b>Interagency Children's Policy Council</b>									
East Bay Asian Youth Center	100,000				(100,000)			0	(100,000)
Eden Youth Center	100,000				(100,000)			0	(100,000)
La Familia Counseling Services	273,747				(273,747)			0	(273,747)
Women's Economic Agenda Project	75,000				(75,000)			0	(75,000)
<b>Interagency Children's Policy Council Total</b>	<b>548,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(548,747)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(548,747)</b>
<b>Mental Health</b>									
AB3632 Placements	1,125,679	12,008	28,442	40,450		(40,450)		1,125,679	0
Adolescent Program RFI	4,566,335	30,133	114,912	145,045		(145,045)		4,566,335	0
Alameda County Medical Center	22,194,850	149,889	542,160	692,049	(658,350)	(692,049)		21,536,500	(658,350)
Alameda County Mental Health Association	965,922	6,187	23,579	29,766	(28,948)	(29,766)		936,974	(28,948)
Alameda County Network of Mental Health	637,756	4,209	16,049	20,258		(20,258)		637,756	0
Ann Martin Children's Center, Inc.	283,082	1,842	7,123	8,965		(8,965)		283,082	0
Asian Community Mental Health Services	2,114,178	12,505	48,234	60,739		(60,739)		2,114,178	0
Bay Area Community Services, Inc.	2,630,780	16,925	64,490	81,415	3,404	(81,415)		2,634,184	3,404
Berkeley Place, Inc.	550,858	3,613	13,862	17,475		(17,475)		550,858	0
Bonita House Inc.	1,438,509	9,486	36,200	45,686		(45,686)		1,438,509	0
Building Opportunities for Self-Sufficiency	1,481,117	9,773	37,272	47,045		(47,045)		1,481,117	0
Center for Independent Living	42,619	281	1,073	1,354		(1,354)		42,619	0
City of Fremont	136,538							136,538	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Coalition for Alternatives in Mental Health	28,061	185	706	891		(891)		28,061	0
Crisis Support Services	575,309	3,800	14,478	18,278		(18,278)		575,309	0
East Bay Agency for Children	1,660,459	10,941	41,785	52,726		(52,726)		1,660,459	0
East Bay Community Recovery Project	241,536	1,595	6,078	7,673		(7,673)		241,536	0
Fred Finch Youth Center	2,407,222	14,143	54,736	68,879	(79,483)	(68,879)		2,327,739	(79,483)
Health and Human Resource Education Ctr.	25,789	167	649	816		(816)		25,789	0
IMD Local - Crestwood	74,355	491	1,871	2,362		(2,362)		74,355	0
La Cheim School, Inc	937,218	8,593	33,192	41,785	381,840	(41,785)		1,319,058	381,840
La Clinica de la Raza	1,447,511	9,436	36,424	45,860		(45,860)		1,447,511	0
La Familia Counseling Services	1,392,507	9,178	35,042	44,220		(44,220)		1,392,507	0
Lifelong Medical Care	245,733	1,591	6,183	7,774		(7,774)		245,733	0
Lincoln Child Center	1,792,805	9,378	45,055	54,433		(166,907)		1,680,331	(112,474)
Mental Health EPSDT	36,239,847			0	(396,754)			35,843,093	(396,754)
Oakland Independence Support Center	343,991	3,217	8,680	11,897		(11,897)		343,991	0
Ocadian Care Center	2,270,136	14,991	57,128	72,119		(72,119)		2,270,136	0
Parental Stress Services, Inc.	994,371	4,515	17,848	22,363	74,673	(22,363)		1,069,044	74,673
Peers Envisioning and Engaging in Recovery	146,750	961	3,693	4,654		(4,654)		146,750	0
Phase II Contracts	4,442,976			0				4,442,976	0
Portia Bell Hume Behavioral Health	621,334	455	1,795	2,250		(2,250)		621,334	0
S.T.A.R.S.	5,150,368	3,752	14,695	18,447	(4,566,335)	(18,447)		584,033	(4,566,335)
Seneca Center	3,552,250	21,375	89,341	110,716		(110,716)		3,552,250	0
Starlight Adolescent Center, Inc	702,431	5,833	17,707	23,540		(23,540)		702,431	0
Supplemental Rate Program	1,001,426	6,613	25,201	31,814		(31,814)		1,001,426	0
United Advocates for Children of California	289,955	1,994	7,299	9,293		(9,293)		289,955	0
University of California Center on Deafness	173,308	1,146	4,361	5,507		(5,507)		173,308	0
Urban Indian Health Board, Inc.	56,128	371	1,412	1,783		(1,783)		56,128	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
West Oakland Health Council, Inc.	1,860,784	12,290	46,827	59,117		(259,117)		1,660,784	(200,000)
Xanthos, Inc	226,776	1,498	5,707	7,205		(7,205)		226,776	0
<b>Mental Health Total</b>	<b>107,069,559</b>	<b>405,360</b>	<b>1,511,289</b>	<b>1,916,649</b>	<b>(5,269,953)</b>	<b>(2,229,123)</b>	<b>0</b>	<b>101,487,132</b>	<b>(5,582,427)</b>
<b>Public Health</b>									
City of Berkeley	32,080							32,080	0
<b>Public Health Total</b>	<b>32,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,080</b>	<b>0</b>
<b>Public Health Advanced Grants</b>									
La Familia Counseling Services	73,935							73,935	0
Northern California Community Development	41,700							41,700	0
Unallocated	269,000							269,000	0
<b>Public Health Advanced Grants Total</b>	<b>384,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,635</b>	<b>0</b>
<b>Public Health Family Health Services</b>									
Bananas, Inc.	75,000							75,000	0
Children's Hospital - Oakland	165,626	740	2,882	3,622	1,614			170,862	5,236
Kidango	35,135				1,111			36,246	1,111
Through the Looking Glass	15,624				494			16,118	494
<b>Public Health Family Health Services Total</b>	<b>291,385</b>	<b>740</b>	<b>2,882</b>	<b>3,622</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>298,226</b>	<b>6,841</b>
<b>School-Based Health Centers</b>									
Children's Hospital - Oakland	45,000					115,000		160,000	115,000
City of Berkeley	90,000					(10,000)		80,000	(10,000)
East Bay Asian Youth Center	45,000					35,000		80,000	35,000
La Clinica de la Raza	270,000					(30,000)		240,000	(30,000)

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
Tiburcio Vasquez Health Center, Inc.	180,000				(20,000)			160,000	(20,000)
Xanthos, Inc	180,000				(20,000)			160,000	(20,000)
<b>School-Based Health Centers Total</b>	810,000	0	0	0	70,000	0	0	880,000	70,000
<b>Health Care Services Agency Total</b>	241,557,418	1,051,539	4,183,597	5,235,136	(8,491,000)	(7,378,054)	0	230,923,500	(10,633,918)

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

*David J. Kears  
 Agency Director*

***Financial Summary***

Administration/Indigent Health/ICPC	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	88,536,625	92,732,729	(4,236,602)	1,817,024	90,313,151	1,776,526	2.0%
Revenue	56,057,388	57,001,640	0	1,875,158	58,876,798	2,819,410	5.0%
<b>Net</b>	<b>32,479,237</b>	<b>35,731,089</b>	<b>(4,236,602)</b>	<b>(58,134)</b>	<b>31,436,353</b>	<b>(1,042,884)</b>	<b>-3.2%</b>
FTE - Mgmt	14.83	16.83	0.00	2.00	18.83	4.00	27.0%
FTE - Non Mgmt	3.93	3.93	0.00	23.00	26.93	23.00	585.2%
<b>Total FTE</b>	<b>18.76</b>	<b>20.76</b>	<b>0.00</b>	<b>25.00</b>	<b>45.76</b>	<b>27.00</b>	<b>143.9%</b>

Medical Care Financing	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	93,000,000	93,000,000	0	0	93,000,000	0	0.0%
Revenue	93,000,000	93,000,000	0	0	93,000,000	0	0.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**MISSION STATEMENT**

To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure. To provide general oversight, administrative and fiscal support for the Public Health, Behavioral Health Care Services and Environmental Health departments. To provide leadership for implementation of countywide or Agency-wide health care initiatives. To provide leadership and assistance to private and publicly-operated health care delivery systems including implementation of programs that expand accessibility of needed medical services in the most appropriate and cost-effective setting and development of insurance alternatives for previously uninsured County residents and implementation of programs that expand accessibility of needed medical services targeting children.

## **MANDATED SERVICES**

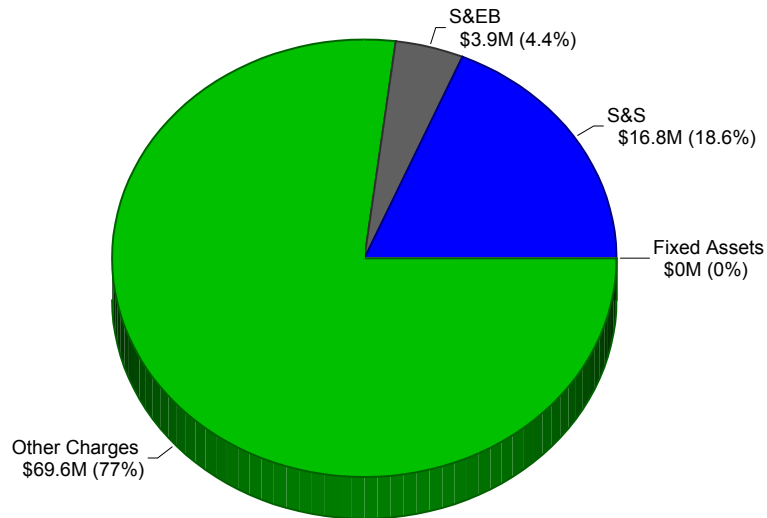
Mandated Services include administration of the County Medically Indigent Services Plan (CMSP) and Guidelines for the County's Section 17000 population, all Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and/or the County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

Other mandated services include administration of the Criminal Justice Medical Services contract with the Alameda County Medical Center to provide medical and health care services to youth in custody at Alameda County 24-hour detention facilities.

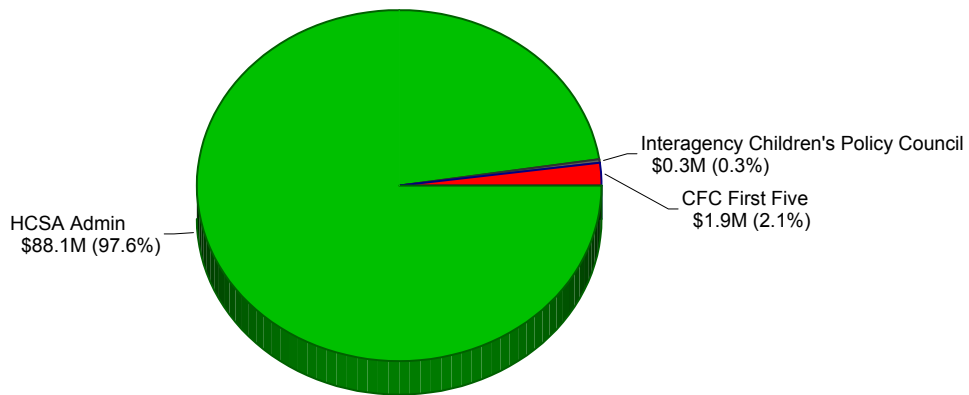
## **DISCRETIONARY SERVICES**

Discretionary Services are designed to provide leadership and advocacy roles in the expansion of services to Alameda County's indigent and underserved populations. These expansion programs and services include: Indigent Health Care Reform; Healthy Families/Medi-Cal Policy and Outreach activities; the SSI/Medi-Cal Enrollment Task Force; SB 910 Medical Administrative and Targeted Case Management (MAA-TCM) claiming program; School-Based Health Center Fund; Interagency Children's Policy Council (ICPC); Safe Passages; Our Kids; Healthy Smiles Dental Program; Project YES!; School Readiness Project; Long-Term Care System Integration; Tobacco Master Settlement Fund; Court Appointed Special Advocate (CASA) Program; and Sexual Assault Response Team (SART) contract administration.

### Total Appropriation by Major Object

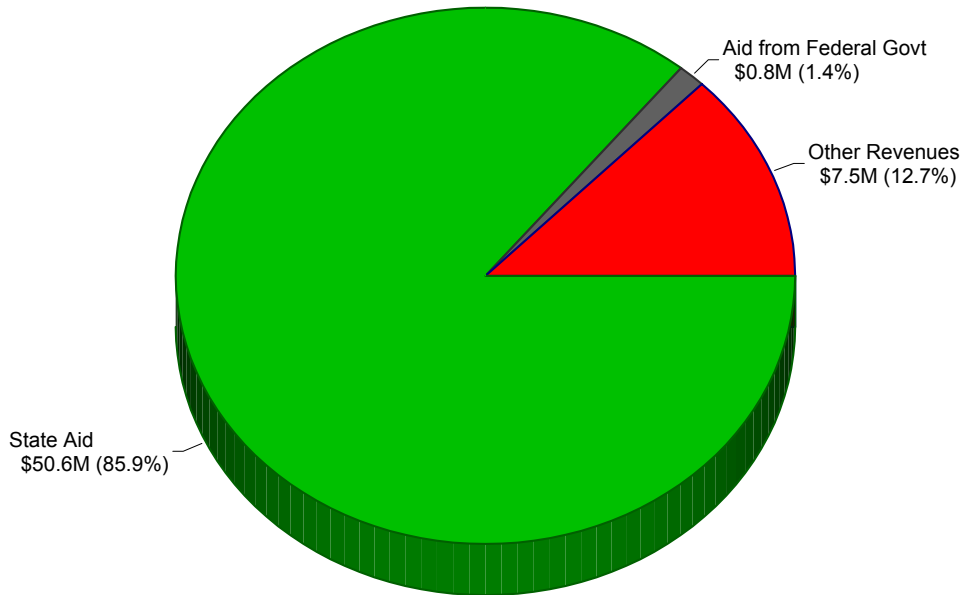


### Total Appropriation by Budget Unit





**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget for Health Care Services Agency Administration and ICPC includes funding for 20.76 full-time equivalent positions at a net county cost of \$35,731,089. Maintenance of effort budget adjustments necessary to support programs in 2004-05 result in a net county cost increase of \$3,251,852 and a net increase of 2.00 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>88,536,625</b>	<b>56,057,388</b>	<b>32,479,237</b>	<b>18.76</b>
Salary & Benefit COLA increase	61,200	0	61,200	0.00
Reclassification/transfer of positions	0	0	0	0.00
Mid-year Board approved adjustments	213,742	213,742	0	2.00
Internal Service Fund adjustments	(660,669)	(194,110)	(466,559)	0.00
Technical adjustment to FY 2004 MOE discretionary base for BMD transfer	590,861	0	590,861	0.00

ALAMEDA COUNTY DEPARTMENT SUMMARY

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CBO COLAs - Primary Care	253,635	0	253,635	0.00
CBO COLAs - Indigent Medicine	2,116,457	0	2,116,457	0.00
CBO COLAs - CJMS	94,659	0	94,659	0.00
Eliminate Promoting Safe and Stable Families (PSSF) CBO Funding	(658,781)	(658,781)	0	0.00
Public Benefit Fund one-time expenses	(20,000)	0	(20,000)	0.00
ACMC SNF obligation/Tobacco Settlement	2,205,000	2,205,000	0	0.00
MAA/TCM - amended claim plan/admin rev	0	136,258	(136,258)	0.00
Sales tax realignment	0	795,531	(795,531)	0.00
VLF realignment	0	(1,553,388)	1,553,388	0.00
<b>Subtotal MOE Changes</b>	<b>4,196,104</b>	<b>944,252</b>	<b>3,251,852</b>	<b>2.00</b>
<b>2004-05 MOE Budget</b>	<b>92,732,729</b>	<b>57,001,640</b>	<b>35,731,089</b>	<b>20.76</b>

The Maintenance of Effort Budget for Medical Care Financing includes total appropriations of \$93,000,000 and revenues of \$93,000,000 with no net county cost. This budget provides funding for SB855 and SB1255 transfer payments.

**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
<b>2004-05 MOE Budget</b>	<b>92,732,729</b>	<b>57,001,640</b>	<b>35,731,089</b>	<b>20.76</b>
Intrafund transfer from SSA to fund ICPC Program Specialist position and associated expenses	(92,216)	0	(92,216)	0.00
Eliminate ACMC Indigent Care Contract COLA	(2,147,625)	0	(2,147,625)	0.00
Reduce ACMC Indigent Care Contract Base	(1,388,968)	0	(1,388,968)	0.00
Eliminate ACMC Criminal Justice Medical Services (CJMS) Contract COLA	(94,659)	0	(94,659)	0.00
Reduce ACMC CJMS Contract Base	(55,613)	0	(55,613)	0.00
Eliminate Primary Care CBO COLA	(253,635)	0	(253,635)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduce Primary Care CBO Base	(155,419)	0	(155,419)	0.00
Reduce utility budget for Creekside Plaza	(28,155)	0	(28,155)	0.00
Reduce discretionary spending	(20,312)	0	(20,312)	0.00
<b>Subtotal VBB Changes</b>	<b>(4,236,602)</b>	<b>0</b>	<b>(4,236,602)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>88,496,127</b>	<b>57,001,640</b>	<b>31,494,487</b>	<b>20.76</b>

- Use of Fiscal Management Reward Program Savings of \$2,765,056.
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$1,157,807.

**Service Impacts**

- Eliminating the ACMC Indigent Care Contract COLA (\$2,147,625) and reducing the contract base (\$1,388,968) may reduce the total number of patients served by 1,810. However, the implementation of One-e-App, a web-based universal health insurance enrollment system, and conversion of indigent patients to other payer sources should mitigate this reduction.
- Eliminating the CJMS Contract COLA (\$94,659) and reducing the contract base (\$55,613) should have no impact on services, given the current reorganization of the Probation department and anticipated drop in patient census.
- Eliminating the Primary Care COLA (\$253,635) and reducing the contract base (\$155,419) could potentially reduce the number of patients served by 1,170. However, the implementation of One-e-App and conversion of patients to other payer sources should mitigate this reduction.
- Reductions in discretionary spending (\$20,312) will have minimal impact on service.
- Reducing the utility budget for Creekside Plaza (\$28,155) will not impact services.
- The Alameda County Social Services Agency will transfer funds to ICPC (\$92,216) to support the ICPC Neighborhood Pilot Project.

The Proposed Budget includes funding for 20.76 full-time equivalent positions at a net county cost of \$31,494,487.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care-Administration/Indigent Health/ICPC/CFC First Five budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>88,496,127</b>	<b>57,001,640</b>	<b>31,494,487</b>	<b>20.76</b>
Allocation of Public Benefit Funds for CASA	25,000	0	25,000	0.00
Allocation of GSA VBB reductions to departments	(3,819)	0	(3,819)	0.00
Allocation of ITD VBB reductions to departments	(977)		(977)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(11,199)		(11,199)	0.00
ACMEA Adjustment	(67,139)	0	(67,139)	0.00
Mid year Board approval of transfer of Special Start Program from First Five Alameda County	1,875,158	1,875,158	0	25.00
<b>Subtotal Final Changes</b>	<b>1,817,024</b>	<b>1,875,158</b>	<b>(58,134)</b>	<b>25.00</b>
<b>2004-05 Final Budget</b>	<b>90,313,151</b>	<b>58,876,798</b>	<b>31,436,353</b>	<b>45.76</b>

The Final Budget includes funding for 45.76 full-time equivalent positions at a net county cost of \$31,436,353.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 45.76 full-time equivalent positions at a net county cost of \$31,436,353.

## MAJOR SERVICE AREAS

### AGENCY ADMINISTRATION

Provides general direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, and services. Provides leadership in the establishment of short and long-term goals. The staff functions include technical and fiscal consultation, implementation of special projects (administrative and

clinical), administrative coordination of the operating departments within HCSA, strategic and program planning, and problem-solving.

### **INDIGENT HEALTH SERVICES**

Oversees planning and development of Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs so that continued federal and State funds are not jeopardized; administers the School-Based Health Center Fund; provides leadership and oversight to the In-Home Supportive Services (IHSS) insurance workgroup; provides leadership and administrative support to the Children and Families Commission planning process; and provides leadership and oversight of ICPC, Safe Passages and Our Kids activities. Tasks include: coordination of Indigent Health Care related functions; budget analysis; coordination of agency budget process and financial forecasting process; legislative and policy analysis; fiscal support to Health Care Services departments; fiscal support to the Interagency Children's Policy Council (ICPC); administrative and fiscal support to the Children and Families Commission, and preparation of all State mandated financial reports relative to receipt of State Realignment, CHIP, and SB 910 (MAA-TCM) funds.

#### **Objectives:**

- Complete the design of One-e-App in the summer of 2004 and begin piloting the implementation no later than January 2005.
- Participate in One-e-App committee/workgroups, i.e. steering, Joint Requirement Planning (JRP), Rapid Application Design (RAD), User Acceptance Testing (UAT), Interfaces, etc.
- Complete the construction of a best practice Youth Development Center, Project YES!, and begin providing services in October 2004.
- Refine and develop the Healthy Smiles Dental program adding a stronger link to follow-up processes for health insurance enrollment.
- Chair and participate in the Countywide Health Insurance Portability and Accountability Act (HIPAA) workgroup.
- Expand and enhance the Our KIDS program in the Hayward Unified School District.
- Participate in the Countywide SSI/Medi-Cal Highland Emergency Department frequent users pilot and the Frequent Users Planning Initiative.

- Expand the range and volume of prevention and early intervention mental health services provided to children and youth via Medi-Cal EPSDT, specifically in the identified Our KIDS/Safe Passages schools.
- Enhance the range, volume, and quality of services provided by Alameda County's CASA, most significantly in the area of Foster Care Group Homes.
- Participate as a member of the Building Opportunities for Self-Sufficiency (BOSS) Recovery Oversight Committee comprised of representatives from the Board of Supervisors, HUD, HCD, City of Oakland, City of Berkeley and BOSS.

### **PROJECT YES!**

Project YES! grew out of the needs articulated by youth after racial tension in East Oakland erupted into violence back 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 center, provided infrastructure and base funding to convene youth, adult allies, community providers, and City of Oakland and Oakland Public Schools officials. The overall mission is to facilitate youth development and leadership that reduces violence, improves overall health and wellness outcomes and contributes to the health and economic vitality of the community. Since its inception Project YES! has grown from a vision of co-location of primarily County services to a \$4.7M comprehensive youth empowerment center that has engaged youth in all phases of space and program planning and that holds the unique commitment to serving the full spectrum of Alameda County youth and young adults, ages 13-24, including those who are most vulnerable to poor health and social outcomes.

#### **Goal:**

To transform a vacant County-owned building into a comprehensive youth empowerment center offering programming in the areas of (a) health and wellness, (b) art and cultural, and (c) educational and career training with two youth-run social enterprises including a graphic design business and a cyber café.

#### **Objectives:**

- Open an aesthetically pleasing youth center on time (October of 2004) and within budget (\$4.7M) through intensive work with the project architect, Alameda County General Services Agency, and other key stakeholders.
- Establish 501 (c) (3) trust and build effective Board of Trustees and staff that hold at their core a youth-centered community revitalization movement aimed at

affecting just and lasting community change, including a reduction in violence and improvements in a range of educational, health and human services outcomes, with goal of recruiting trustees from within the Project YES! collaboration of Alameda County's diverse public systems, community partners, youth, young adults and adult allies.

- Raise additional funding for 23 months of program and facility administrative costs (approximately \$4.5M) 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 resource evaluation methods to measure the Center's efforts to (1) foster self-development and positive peer and adult relationships, (2) facilitate youth leadership that contributes to the health and sustainable development of their communities, and (3) increase positive health and wellness outcomes while reducing negative youth and community outcomes.
- Continue a comprehensive marketing campaign that maximizes (a) multiple media placements and events (b) grass-root, door-to-door community outreach and education campaigns, and (c) youth-focused guerilla marketing that supports fund raising efforts and builds hype and community buy-in.

### **COURT APPOINTED SPECIAL ADVOCATE (CASA) PROGRAM**

#### **Goal:**

To promote and support quality volunteer advocates to speak for the best interests of abused and neglected children in Alameda County dependency court system.

#### **Objectives:**

- Better meet the foster care system's growing demands for CASAs through development and implementation of strategic volunteer recruitment plan.
- Improve quality and effectiveness of CASA volunteer training systems through design and implementation of national CASAs modular training that offers flexible daytime, evening, and weekend training sessions.
- Enhance overall quality and level of CASA volunteer case management through increasing internal infrastructure for tracking, support and communication with volunteers.

### **INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

The Interagency Children's Policy Council (ICPC) was established to improve outcomes for children and families through major interagency systems reform. This effort was spearheaded in 1994 with AB 1741 legislation and has grown significantly over the past five years as new initiatives have been integrated into the work of the ICPC.

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

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

This effort brought members of the Board of Supervisors, County department heads (Health Care, Social Services, Probation) and community members together to develop pilots and policy to achieve specific outcomes. A central principle is the development of initiatives at both the "high end" of the system, where the most costly services to children are provided, and the front end of the system where there are 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 the CAO's office to support the further development of the children services' budget and begin to develop assessment strategies and instruments to evaluate major children's services initiatives.
- Provide communication (i.e. focus groups, roundtables, trainings) and feedback mechanisms to inform and enhance our "inter and intra" agency efforts and the various ICPC stakeholders.
- Develop technical assistance/coordination and support to the County's "major" school-linked efforts to maximize effectiveness and promote cross systems coordination/problem solving.



- Advocate locally and at the State level for policy and fiscal reforms that support our systems reform agenda and participate in legislation development as it relates to systems issues impacting children and families.
- Work with key County and community stakeholders to finalize activities initiated by the MiP/SEM Task Force with a focus on training/curriculum development for key service stakeholders, developing and implementing demonstration efforts with the Probation Department and continuing education and awareness outreach activities that are linked to the County's violence prevention effort.
- Assist Social Services Agency in the development and implementation of the two major reform efforts, Family to Family, and AB 636.
- Continue to provide primary staff support for the planning and development of a comprehensive family support and school-linked service model in the West Oakland community.

### **SCHOOL-BASED HEALTH CENTER FUND**

On July 28, 1998, the Board of Supervisors approved the establishment of a School-Based Health Center Fund (SBHCF). The SBHCF has two related parts: technical assistance and advocacy, and fund disbursement to the individual SBHCs. The mission of the SBHC is to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers in Alameda County through a combination of funding, advocacy, information sharing, consultation and technical assistance to ensure that the health centers provide the most comprehensive, high-quality services possible. Seven adolescent SBHCs are operational in the county, supported in part by the Alameda County Adolescent SBHCF. Two additional sites are in the planning phase.

#### **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 teen-centered environment.

#### **Objectives:**

- Improve access to health care services for adolescents.
- Improve utilization of health care services among students and clients.

ALAMEDA COUNTY DEPARTMENT SUMMARY

- Improve health status and behaviors among SBHCs clients.
- Screen all clients for adolescent health risk factors and provide referral or treatment to appropriate medical, mental health, and health education services.

**Performance Measures:**

School Based Health Center Fund	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Unduplicated Clients Served	3,382	5,012	6,000	6,000
# of Visits Provided	9,294	18,819	18,000	19,000
# of Students Reached Through General Health Education	n/a	10,000	11,000	11,500
<u>Efficiency Measures</u>				
Minimum # of Hours per Week of Medical Clinic per SBHC	8	10	8	8
Minimum # of Hours per Week of Mental Health Clinic per SBHC	16	16	18	16
Minimum # of Hours of Health Education Clinic per SBHC	n/a	16	18	16
% of Student Body that are SBHC Clients	n/a	30%	33%	35%
<u>Effectiveness Measures</u>				
% Sexually-Active Female Clients Receive Gynecological Exam	n/a	n/a	59%	60%
% Students Diagnosed with Chlamydia	n/a	4%	<10%	<10%

HEALTH CARE SERVICES AGENCY  
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INTERAGENCY CHILDREN'S POLICY  
COUNCIL /  
CFC FIRST FIVE

ALAMEDA COUNTY DEPARTMENT SUMMARY

**Budget Units Included:**

10000-350100 HCSA Admin	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,556,580	1,966,689	2,082,515	2,356,176	2,283,653	201,138	(72,523)
S&S	13,933,865	15,154,290	14,296,118	16,680,510	16,242,488	1,946,370	(438,022)
Other	65,803,189	62,669,468	71,078,232	73,289,348	69,602,483	(1,475,749)	(3,686,865)
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra Fund Transfers	(53,601)	(117,746)	0	0	0	0	0
Other Financing Uses	57,902	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>81,297,935</b>	<b>79,672,701</b>	<b>87,468,615</b>	<b>92,337,784</b>	<b>88,140,374</b>	<b>671,759</b>	<b>(4,197,410)</b>
<b>Financing</b>							
Revenue	59,618,572	58,495,929	55,308,607	56,911,640	56,911,640	1,603,033	0
<b>Total Financing</b>	<b>59,618,572</b>	<b>58,495,929</b>	<b>55,308,607</b>	<b>56,911,640</b>	<b>56,911,640</b>	<b>1,603,033</b>	<b>0</b>
<b>Net County Cost</b>	<b>21,679,363</b>	<b>21,176,772</b>	<b>32,160,008</b>	<b>35,426,144</b>	<b>31,228,734</b>	<b>(931,274)</b>	<b>(4,197,410)</b>
FTE - Mgmt	NA	NA	13.83	15.83	15.83	2.00	0.00
FTE - Non Mgmt	NA	NA	2.87	2.87	2.87	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>16.70</b>	<b>18.70</b>	<b>18.70</b>	<b>2.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	23	24	23	0	(1)
Authorized - Non Mgmt	NA	NA	8	8	9	1	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>1</b>	<b>0</b>

10000-350141 Interagency Children's Policy Council	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	144,889	146,170	141,177	(3,712)	(4,993)
S&S	0	0	923,121	248,775	248,658	(674,463)	(117)
Intra Fund Transfers	0	0	0	0	(92,216)	(92,216)	(92,216)
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>1,068,010</b>	<b>394,945</b>	<b>297,619</b>	<b>(770,391)</b>	<b>(97,326)</b>
<b>Financing</b>							
Revenue	0	0	748,781	90,000	90,000	(658,781)	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>748,781</b>	<b>90,000</b>	<b>90,000</b>	<b>(658,781)</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>319,229</b>	<b>304,945</b>	<b>207,619</b>	<b>(111,610)</b>	<b>(97,326)</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.06	1.06	1.06	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.06</b>	<b>2.06</b>	<b>2.06</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	3	3	1	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>0</b>

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

ALAMEDA COUNTY DEPARTMENT SUMMARY

10000-350151 CFC First Five	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	0	0	1,525,158	1,525,158	1,525,158
S&S	0	0	0	0	350,000	350,000	350,000
<b>Net Appropriation</b>	0	0	0	0	1,875,158	1,875,158	1,875,158
<b>Financing</b>							
Revenue	0	0	0	0	1,875,158	1,875,158	1,875,158
<b>Total Financing</b>	0	0	0	0	1,875,158	1,875,158	1,875,158
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	2.00	2.00	2.00
FTE - Non Mgmt	NA	NA	0.00	0.00	23.00	23.00	23.00
<b>Total FTE</b>	NA	NA	0.00	0.00	25.00	25.00	25.00
Authorized - Mgmt	NA	NA	0	0	2	2	2
Authorized - Non Mgmt	NA	NA	0	0	26	26	26
<b>Total Authorized</b>	NA	NA	0	0	28	28	28

10000-350131 Medical Care Financing	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other	83,963,136	75,390,703	93,000,000	93,000,000	93,000,000	0	0
<b>Net Appropriation</b>	83,963,136	75,390,703	93,000,000	93,000,000	93,000,000	0	0
<b>Financing</b>							
Revenue	83,963,136	70,605,917	93,000,000	93,000,000	93,000,000	0	0
<b>Total Financing</b>	83,963,136	70,605,917	93,000,000	93,000,000	93,000,000	0	0
<b>Net County Cost</b>	0	4,784,786	0	0	0	0	0

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH**

Marye L. Thomas, M.D.  
Director

**Financial Summary**

Behavioral Care Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	199,552,465	222,596,222	(5,606,679)	3,749,290	220,738,833	21,186,368	10.6%
Revenue	171,665,802	185,980,459	0	4,525,210	190,505,669	18,839,867	11.0%
<b>Net</b>	<b>27,886,663</b>	<b>36,615,763</b>	<b>(5,606,679)</b>	<b>(775,920)</b>	<b>30,233,164</b>	<b>2,346,501</b>	<b>8.4%</b>
FTE - Mgmt	122.08	125.33	(1.00)	(1.00)	123.33	1.25	1.0%
FTE - Non Mgmt	319.71	339.29	(2.92)	(3.00)	333.37	13.66	4.3%
<b>Total FTE</b>	<b>441.79</b>	<b>464.62</b>	<b>(3.92)</b>	<b>(4.00)</b>	<b>456.70</b>	<b>14.91</b>	<b>3.4%</b>

**MISSION STATEMENT**

Mental Health Services – To provide a comprehensive network of integrated programs and services for all people with serious psychiatric disabilities, regardless of age, ethnicity, language or geographic location, in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning in their community of choice; and to provide mental health crisis and recovery services for the general population following major disasters.

Alcohol and Other Drug (AOD) Services – To reduce the incidence of alcohol and other drug problems through the provision of a comprehensive system of prevention, treatment, and rehabilitation services for children, young adults, and older adults, in order to reduce illness, death, disability and cost to society resulting from substance abuse.

**MANDATED SERVICES**

Mental Health Services – The level of mandated services and the target population are prescribed by AB 1288 (the Bronzon/McCorquedale Mental Health Act) and related Realignment legislation. AB 1288 requires the County to fund Mental Health Services for people with a serious persistent mental illness (or children with a serious emotional disturbance) up to amounts received via its Realignment allocation, mandated matching funds set according to a base year, and any applicable third party revenues that are available. Mandated services that must be funded include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration and evaluation. Within these seven mandated service areas, there are a variety of specific mandates such as staffing standards, quality assurance standards, and a host of reporting and general practice standards.

Medi-Cal Consolidation requires the Behavioral Health Care Services Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary in need of those services. This mandate covers a range of disorders that are broader than the Realignment target population.

Alcohol and Other Drug (AOD) Services – The level of mandated services is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services are maintained, including residential, non-residential, prevention, driving under the influence and drug diversion programs.

## **DISCRETIONARY SERVICES**

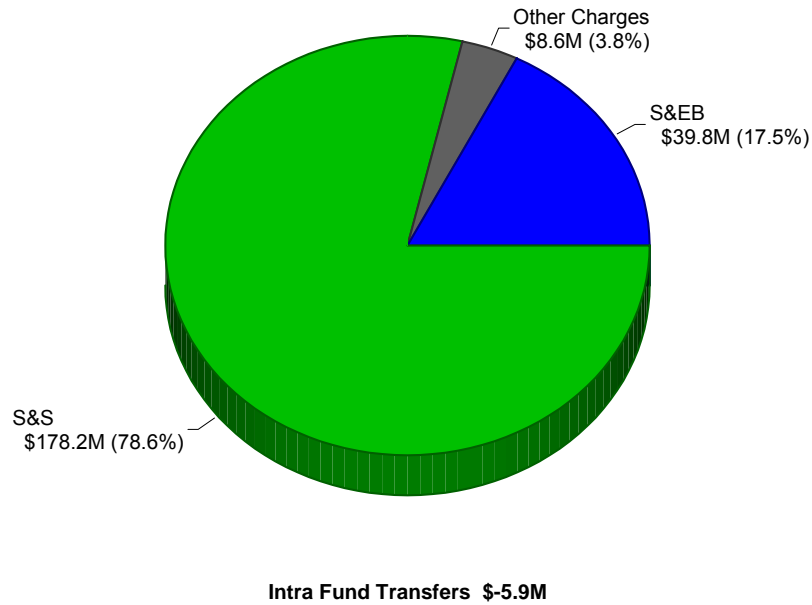
Discretionary funding is provided through the County General Fund to:

Augment mandated services; deliver services in other County departments designated as local priorities by the Board of Supervisors, and serve clients who need intervention in life threatening crises but who would be ineligible for services through the State Department of Mental Health target population definitions.

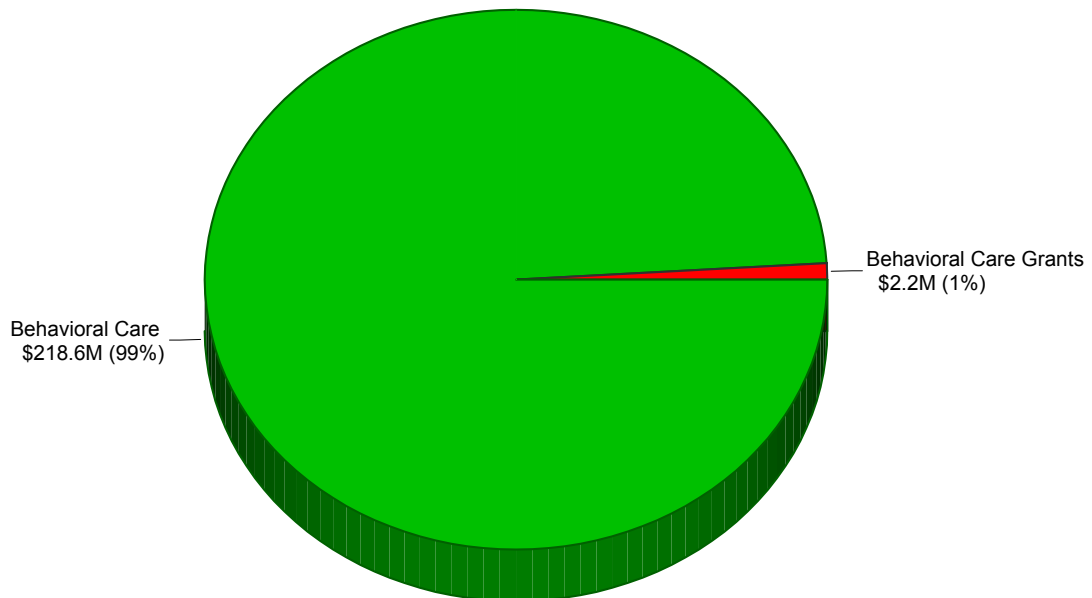
This discretionary funding is used to provide the following: services to inmates in the County Jail and Juvenile Hall; services to people with organic brain disease (OBS) and traumatic brain injuries; housing support for people who are homeless and mentally ill and/or abusing alcohol and/or other substances; consumer-run self-help and empowerment programs; vocational training; an expanded continuum of alcohol and other drug services; and children in group homes and out-of-home placements.

Continuation of the level and distribution of these services is at the discretion of the Board of Supervisors and is determined through the annual budget and other ongoing planning processes.

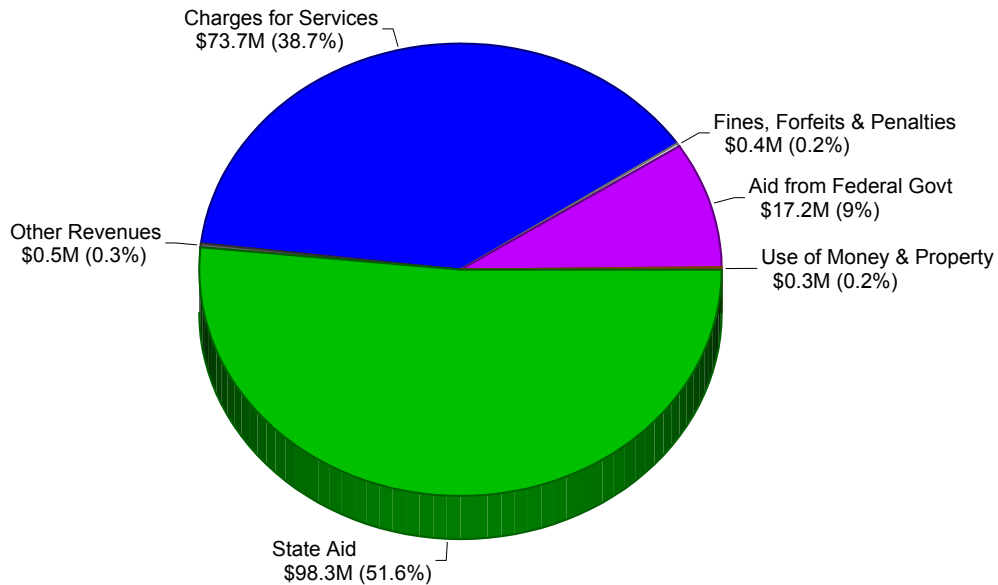
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 464.62 full-time equivalent positions at a net county cost of \$36,615,763. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$8,729,100 and an increase of 22.83 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>199,552,465</b>	<b>171,665,802</b>	<b>27,886,663</b>	<b>441.79</b>
Change in S&EB COLA's	975,092	0	975,092	0.00
Adjustment for reclassifications	29,068	29,068	0	0.00
Mid-year approved Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program	17,807,911	17,807,911	0	22.83
Change in Internal Service Funds	695,132	0	695,132	0.00
Adjustment for Santa Clara Criminal Justice Contract	0	0	0	0.00
Mid-year adjustments for ongoing cost of leased space	(30,929)	0	(30,929)	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year approved public health restoration	(200,000)	0	(200,000)	0.00
Adjustment for Methadone Maintenance Program Medi-Cal	232,000	232,000	0	0.00
Change in CBO COLA's	2,931,236	62,246	2,868,990	0.00
Change in ACMC COLA	692,049	0	692,049	0.00
Mid-year adjustment for Safe & Drug Free Schools Program	(650)	(650)	0	0.00
Adjustment in realignment revenues	0	(1,429,777)	1,429,777	0.00
Adjustment for Health VLF revenues	0	(1,037,391)	1,037,391	0.00
Adjustment for Office of Education funding	0	4,152,070	(4,152,070)	0.00
Adjustment for AB 3632 Special Ed/Student MH services allocation	0	(383,940)	383,940	0.00
Change in SB 90 Mandated Cost Reimbursement	0	(5,257,070)	5,257,070	0.00
Adjustment for Conditional Release (CONREP) Program	0	478	(478)	0.00
Adjustment for Prop 36 Substance Abuse & Crime Prevention Act (SACPA) funding	(62,600)	(62,600)	0	0.00
Adjustment for Medi-Cal Medical Administration Activities (MAA) Program	0	1,194,771	(1,194,771)	0.00
Adjustment for (VOC) Vocational Program	0	(10,000)	10,000	0.00
Adjustment for STARS Program	0	(340,450)	340,450	0.00
Adjustment for OBS beds sold	0	(345,826)	345,826	0.00
Adjustment for client payroll reimbursements	0	180,000	(180,000)	0.00
Adjustment for joint funding for EPSDT positions	0	(295,745)	295,745	0.00
Adjustment for credits Seneca, Substance Abuse & Mental Health Services Admin. (SAMHSA) Staffing; Comprehensive Drug Court Implementation (CDCI) Grant	72,814	0	72,814	0.00
Adjustment in A&D Medi-Cal federal funding plan	0	173,931	(173,931)	0.00
Adjustment MH Medi-Cal Federally Funded Plan Revenues	0	487,335	(487,335)	0.00
Change in State MH allocation	21,036	(462,887)	483,923	0.00
Change in State & federal Alcohol and Drug Program allocations	0	(260,415)	260,415	0.00
Adjustment for Center for Substance Abuse Treatment (CSAT) Grant East Bay Recovery Project	(361,600)	(361,600)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Annualization of Drug Court Program Funds	264,788	264,788	0	0.00
Other adjustments	(21,590)	(21,590)	0	0.00
<b>Subtotal MOE Changes</b>	<b>23,043,757</b>	<b>14,314,657</b>	<b>8,729,100</b>	<b>22.83</b>
<b>2004-05 MOE Budget</b>	<b>222,596,222</b>	<b>185,980,459</b>	<b>36,615,763</b>	<b>464.62</b>

### 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
<b>2004-05 MOE Budget</b>	<b>222,596,222</b>	<b>185,980,459</b>	<b>36,615,763</b>	<b>464.62</b>
Reduce program staff positions	(393,489)	0	(393,489)	(3.92)
Eliminate CBO COLAs	(3,629,962)	0	(3,629,962)	0.00
Reduce Adult Acute Inpatient Utilization	(200,000)	0	(200,000)	0.00
Eliminate one Lincoln Child Crisis bed	(112,474)	0	(112,474)	0.00
Reduce funding for HIV Prevention Programs	(120,877)	0	(120,877)	0.00
Reduce funding for Secondary Prevention Programs	(100,000)	0	(100,000)	0.00
Reduce funding for West Oakland Health Program	(400,000)	0	(400,000)	0.00
Reduce Telecare services	(350,000)	0	(350,000)	0.00
Reduce discretionary spending	(299,877)	0	(299,877)	0.00
<b>Subtotal VBB Changes</b>	<b>(5,606,679)</b>	<b>0</b>	<b>(5,606,679)</b>	<b>(3.92)</b>
<b>2004-05 Proposed Budget</b>	<b>216,989,543</b>	<b>185,980,459</b>	<b>31,009,084</b>	<b>460.70</b>

- Use of Fiscal Management Reward Program Savings of \$2,883,474.
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$1,186,752.

### Service Impacts

- Elimination of CBO COLAs (\$3,629,962) will result in a 6% reduction in services and personnel. The loss of 100 jobs in Community-Based Organizations will result in 2,000 fewer clients being served and 60,000 fewer units of service delivered.
- Reducing funding (\$200,000) for Adult Acute Inpatient Utilization will result in 1,800 fewer patient bed days of acute inpatient care, or 257 clients who we will need to

attempt being served at alternative programs to avoid hospitalization. Greater demand and performance obligations will be placed on the BHCS system of care, particularly those programs serving acutely ill clients or clients in crisis.

- Elimination of one dedicated crisis bed at Lincoln Child Center (\$112,474) will have minimal impact on services. Other more appropriate community alternatives are being utilized for children in crisis when hospitalization is not needed.
- Decreasing funding for HIV Prevention Programs (\$120,876, or 14%) to the mandated level of funding will reduce assessment, testing, counseling, training, outreach, and education services in Alameda County. Three providers will be impacted: Alameda County Public Health Department (\$47,759); Bay Area Black Consortium (\$21,235); and East Bay Community Recovery (\$51,783).
- Elimination of \$400,000 in funding is based on an under utilization of a number of programs at West Oakland Health Center, including Alcohol and Drug (AOD) and Mental Health outpatient and day treatment programs, as well as the AOD residential program that has not yet opened. Efforts will be made to minimize the impact on programs currently serving clients.
- Reducing funding (\$100,000, or 8%) for Alcohol & Drug (AOD) Secondary Prevention Programs will limit secondary AOD prevention capabilities at Santa Rita Jail and in Newark, Hayward, and Oakland communities. Five providers will be impacted: East Bay Community Recovery Program at Santa Rita (\$11,378); Second Chance in Newark (\$21,306); Second Chance in Hayward (\$9,216); Horizon's Mandana House (\$24,665); BiBett's East Oakland Recovery Program (\$33,436).
- Reducing funding (\$350,000) and redesigning the Telecare programs at Mort Bakar, Gladman, and Villa Fairmont will significantly increase pressure on the system of care to maintain seriously ill clients in the community. The diminished bed capacity will force service teams, crisis services, and community programs to assist clients that otherwise would have access to this level of care.
- Miscellaneous reduction in services and supplies (\$299,877) related to administrative costs will have minimal impact on service levels.
- Reducing funding for County-operated program staff (\$393,489) will result in the elimination of 3.00 vacant full-time equivalent clinical positions and 0.92 full-time equivalent information systems analyst position. An appropriate level of clinical, community-based services, including medication services, case management and vocational services may not be provided as demand for services increases.

The Proposed Budget includes funding for 460.70 full-time equivalent positions at a net county cost of \$31,009,084.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Behavioral Health budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>216,989,543</b>	<b>185,980,459</b>	<b>31,009,084</b>	<b>460.70</b>
Allocation of GSA VBB reductions to departments	(36,035)	0	(36,035)	0.00
Allocation of ITD VBB reductions to departments	(5,435)	0	(5,435)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(231,050)	0	(231,050)	0.00
ACMEA adjustment	(503,400)	0	(503,400)	0.00
Mid-year Board approved adjustments	5,175,061	5,175,061	0	0.00
<b>Subtotal Final Changes</b>	<b>4,399,141</b>	<b>5,175,061</b>	<b>(775,920)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>221,388,684</b>	<b>191,155,520</b>	<b>30,233,164</b>	<b>460.70</b>

The Final Budget includes funding for 460.70 full-time equivalent positions at a net county cost of \$30,233,164.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

Final/Amended Budget adjustments in the Behavioral Health budget include:

<b>Amend Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>221,388,684</b>	<b>191,155,520</b>	<b>30,233,164</b>	<b>460.70</b>
Children's System of Care Reduction	(649,851)	(649,851)	0	(4.00)
CalWORKs Reduction (\$738,675) offset by reduced intra-fund transfer from Social Services	0	0	0	0.00
Reduction in mandate reimbursement revenue (\$1,242,930) offset by internal adjustments	0	0	0	0.00
<b>Subtotal Amend Changes</b>	<b>(649,851)</b>	<b>(649,851)</b>	<b>0</b>	<b>(4.00)</b>
<b>2004-05 Final/Amend Budget</b>	<b>220,738,833</b>	<b>190,505,669</b>	<b>30,233,164</b>	<b>456.70</b>

The Final/Amended Budget includes funding for 456.70 full-time equivalent positions at a net county cost of \$30,233,164.

**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 2001/2002 (in collaboration with the Mental Health Board, consumers, families, etc.).
- Improve the quality of services to substance-using women by implementing best practice treatment strategies in perinatal substance abuse treatment program.

**Performance Measures:**

<b>Adult and Older Adult Services</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
Decrease the Fear of Being Involuntarily Detained Associated with Seeking Treatment by Developing Voluntary Treatment Options for Clients <ul style="list-style-type: none"> <li>• Total Crisis Admissions</li> <li>• Involuntary Admissions</li> <li>• Percentage of Involuntary Admissions</li> </ul>	11,026 7,982 72%	11,000 7,480 68%	14,114 8,410 60%	14,000 8,400 60%
Decrease by 10 Percent the Number of People who Repeatedly Use Psychiatric Emergency Services (PES) by Providing Greater Access to Alcohol and Drug Treatment (C.H.A.N.G.E.S. Program, etc). Estimate Clients Utilizing Services <ul style="list-style-type: none"> <li>• 4 or More Times per Year</li> </ul>	517	465	483	465
Decrease by 10 percent the Need for Acute Psychiatric Hospitalizations through the Development of Short Stay Mental Health Rehabilitation Beds in the Community <ul style="list-style-type: none"> <li>• Number of Hospital Days</li> <li>• Number of Hospital Admissions</li> </ul>	32,072 4,035	28,000 3,667	31,388 4,468	28,000 3,667

Adult and Older Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Decrease by 10 Percent the Number of Clients in Acute Hospitals who are Ready for a Lower Level of Care (Administrative Days) by Increasing Supportive Housing and Other Exit Resources <ul style="list-style-type: none"> <li>Total Number of Clients Hospitalized</li> <li>Clients Using Administrative Days</li> <li>Percent of Clients with Administrative Days</li> </ul>	2,717 545 20%	2,700 490 17%	2,900 348 12%	2,230 370 15%
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"> <li>Consumers Trained in Peer Recovery Specialty</li> <li>Consumers Trained in Self-Help and Recovery</li> </ul>	20 400	34 500	41 600	41 600
Increase by 10% the Number of Consumers and Family Members Employed in the BHCS System (Children and Adult Systems) <ul style="list-style-type: none"> <li>Employed for 3 Months or More</li> </ul>	20	34	9	38

**INFANT, CHILD AND YOUTH SERVICES**

**Objectives:**

- Increase by 10% the number of children served at school-based sites.
- Reduce by 5% the number of children and youth treated in locked settings (hospitals, psychiatric health facilities, locked Community Treatment Facilities (CTF's), etc.).
- Ensure that all eligible children and youth receive appropriate evaluation and treatment with psychotropic medications.
- Increase by 20% (using the increased Federal Block Grant prevention set aside), services and activities to prevent the use of drugs and alcohol by children and youth in the communities of Alameda County.
- Expand alcohol and drug treatment capacity for adolescents.

**Performance Measures:**

Infant Child and Youth Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Serve an Increased Number of Children in School-Based Programs <ul style="list-style-type: none"> <li>Total Number of Children Served at School-Based Programs</li> </ul>	1,616	1,778	2,068	2,200

Infant Child and Youth Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Increase by 10% the Use of Therapeutic Behavioral Services as a Means of Preventing Hospitalization or Other Institutional Care <ul style="list-style-type: none"> <li>Total TBS Contacts to Children</li> <li>Total Minutes of TBS Service Provided</li> </ul>	5,696 18,353	6,689 17,370	4,090 11,476	6,000 18,000
Increase Number of Alcohol and Drug Prevention Services for Children <ul style="list-style-type: none"> <li>Total Number Prevention Contacts Provided to Children</li> </ul>	90,163	106,896	106,950	115,000
Expand Treatment Capacity for this Age Group by 20% Contingent Upon the Development of AOD/EPSTDT State Policy and Funding <ul style="list-style-type: none"> <li>Total Number of Unique Children Under 18 Served</li> </ul>	580	696	708	800

**Goal:**

More effectively and efficiently meet the needs of clients through collaboration and partnership with other departments and agencies.

**Objectives:**

- Increase by 5% the programmatic/service impact of the SSA dollars that are leveraged through BHCS.
- Through collaboration with Probation, the District Attorney, the Public Defender, the Courts and provider community, fully implement Prop 36.
- Collaborate with cities that have expressed an interest in funding and contracting with BHCS 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.
- Provide improved access to and retention of women in perinatal treatment services for substance-abusing women.
- Collaborate with the Alameda County Children's Commission and the Every Child Counts Program to identify appropriate behavioral health interventions for very young children aged 0-5 years.

**Performance Measures:**

Infant, Children and Youth Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Provide Drug Treatment Services to 2500 Clients in Lieu of Incarceration <ul style="list-style-type: none"> <li>Total Number of Unique Clients Served</li> </ul>	1,941	2,350	2,568	2,500

Infant, Children and Youth Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Increase by 10% the Number of Women Admitted to Providers of Perinatal Substance Abuse Services.				
Increase by 10% the Number of Women Served in Perinatal Substance Abuse Programs.				
Increase Retention (Length of Stay) by 10% for Clients of Perinatal Substance Abuse Services.				
<ul style="list-style-type: none"> <li>Number of Women Served</li> <li>Average Retention (Days)</li> </ul>	619 65.7	681 72	623 68.8	681 72
Increase Service to the 0-5 Age Group by 10% Through EPSDT Funding				
<ul style="list-style-type: none"> <li>Total Number of Unique Children 0-5 Served</li> </ul>	328	361	419	460

**Budget Units Included:**

10000-350500 Behavioral Care	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	30,606,759	34,556,444	38,331,448	41,239,604	39,759,642	1,428,194	(1,479,962)
S&S	142,125,387	154,026,204	158,528,856	177,183,496	176,067,394	17,538,538	(1,116,102)
Other	6,595,264	7,474,391	8,646,841	8,646,841	8,646,841	0	0
Fixed Assets	181,619	30,450	0	0	0	0	0
Intra Fund Transfers	(6,125,586)	(6,902,431)	(8,273,427)	(6,624,064)	(5,885,389)	2,388,038	738,675
Other Financing Uses	0	161,617	0	0	0	0	0
<b>Net Appropriation</b>	173,383,443	189,346,675	197,233,718	220,445,877	218,588,488	21,354,770	(1,857,389)
<b>Financing</b>							
Revenue	157,031,705	174,414,766	169,347,055	183,830,114	188,355,324	19,008,269	4,525,210
<b>Total Financing</b>	157,031,705	174,414,766	169,347,055	183,830,114	188,355,324	19,008,269	4,525,210
<b>Net County Cost</b>	16,351,738	14,931,909	27,886,663	36,615,763	30,233,164	2,346,501	(6,382,599)
FTE - Mgmt	NA	NA	122.08	125.33	123.33	1.25	(2.00)
FTE - Non Mgmt	NA	NA	319.71	339.29	333.37	13.66	(5.92)
<b>Total FTE</b>	NA	NA	441.79	464.62	456.70	14.91	(7.92)
Authorized - Mgmt	NA	NA	140	144	144	4	0
Authorized - Non Mgmt	NA	NA	444	467	467	23	0
<b>Total Authorized</b>	NA	NA	584	611	611	27	0

22401-350950 Behavioral Care Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	1,757,985	1,908,135	2,318,747	2,150,345	2,150,345	(168,402)	0
Other	32,393	23,561	0	0	0	0	0
<b>Net Appropriation</b>	1,790,378	1,931,696	2,318,747	2,150,345	2,150,345	(168,402)	0
<b>Financing</b>							
Revenue	1,460,625	3,316,579	2,318,747	2,150,345	2,150,345	(168,402)	0
<b>Total Financing</b>	1,460,625	3,316,579	2,318,747	2,150,345	2,150,345	(168,402)	0
<b>Net County Cost</b>	329,753	(1,384,883)	0	0	0	0	0



**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH**Mee Ling Tung  
Director***Financial Summary***

Environmental Health	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	16,634,351	16,666,120	(90,815)	(52,749)	16,522,556	(111,795)	-0.7%
AFB	1,199,682	1,237,827	0	0	1,237,827	38,145	3.2%
Revenue	14,733,624	14,749,619	0	0	14,749,619	15,995	0.1%
<b>Net</b>	701,045	678,674	(90,815)	(52,749)	535,110	(165,935)	-23.7%
FTE - Mgmt	24.75	25.25	0.00	0.00	25.25	0.50	2.0%
FTE - Non Mgmt	89.68	91.43	(1.58)	(0.00)	89.85	0.17	0.2%
<b>Total FTE</b>	114.43	116.68	(1.58)	(0.00)	115.10	0.67	0.6%

**MISSION STATEMENT**

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

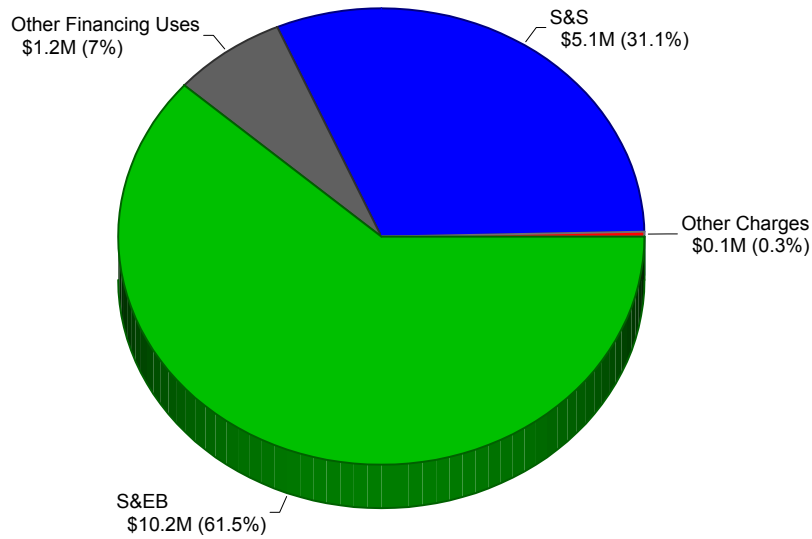
**MANDATED SERVICES**

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 (CHSC), California Code of Regulations (CCR), Public Resources Code, Government Code and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code.

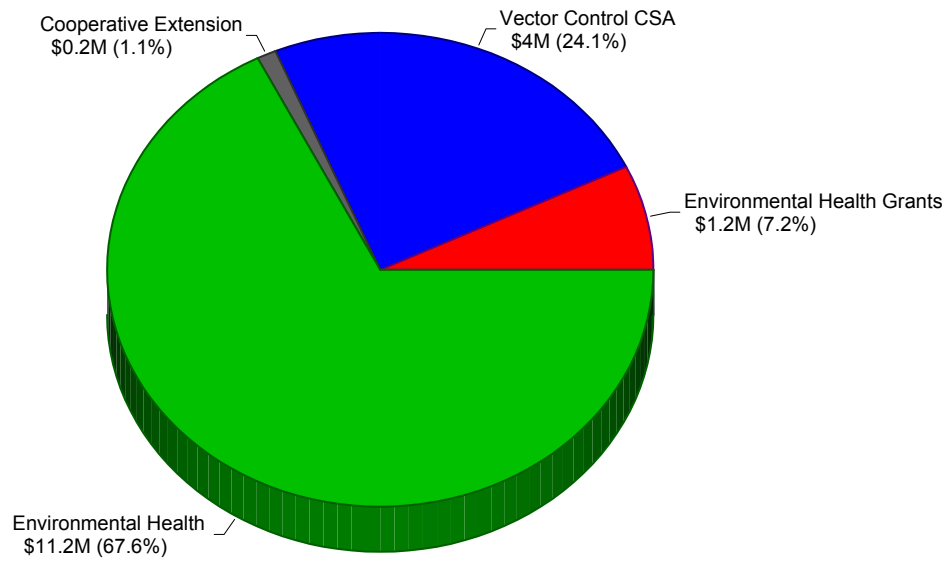
**DISCRETIONARY SERVICES**

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

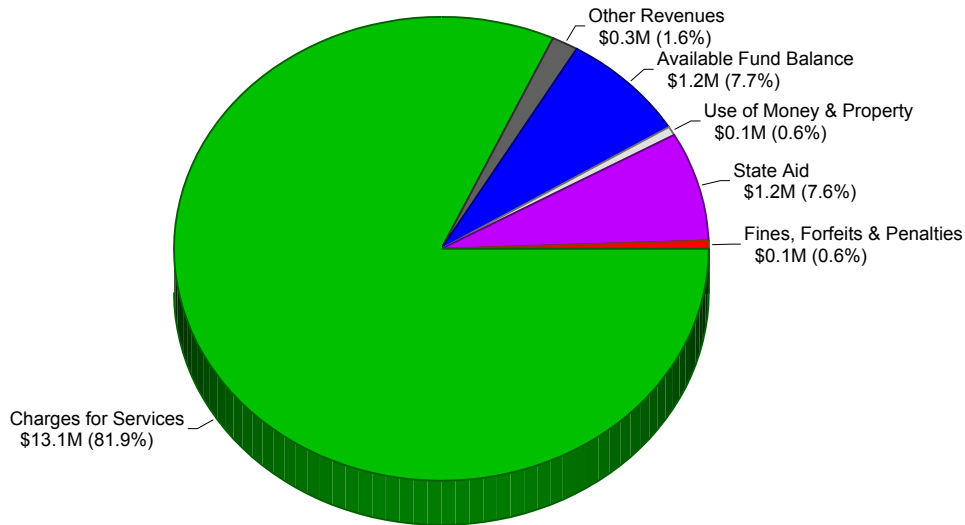
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 116.68 full-time equivalent positions at a net county cost of \$678,674. Maintenance of Effort Budget adjustments necessary to support programs in 2004-05 result in a net county cost decrease of \$22,371 and a net increase of 2.25 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>16,634,351</b>	<b>15,933,306</b>	<b>701,045</b>	<b>114.43</b>
Salary & Benefit mid-yr adjustments	265,512	0	265,512	2.00
Reclassification/transfer of positions	52,386	0	52,386	0.25
Salary and benefit rate adjustments	(71,493)	0	(71,493)	0.00
Internal Service Fund adjustments	(30,961)		(30,961)	0.00
Operating transfers out for debt service	(409,550)	(409,550)	0	0.00
Reallocation of debt service to sub orgs	26,724	0	26,724	0.00
County indirect charges	23,755	0	23,755	0.00
Increased assessments	9,285	9,339	(54)	0.00
Interfund Service Fees: National Pollutant Discharge System	174,727	174,727	0	0.00
Environmental health service fees	241,479	241,479	0	0.00
Discretionary S&S	(250,095)	0	(250,095)	0.00
Use of available fund balance	0	38,145	(38,145)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Subtotal MOE Changes	31,769	54,140	(22,371)	2.25
2004-05 MOE Budget	16,666,120	15,987,446	678,674	116.68

### 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
2004-05 MOE Budget	16,666,120	15,987,446	678,674	116.68
Eliminate positions	(112,060)	0	(112,060)	(1.58)
Reduce discretionary spending	(41,492)	0	(41,492)	0.00
Increase Communications ISF	62,737	0	62,737	0.00
Subtotal VBB Changes	(90,815)	0	(90,815)	(1.58)
2004-05 Proposed Budget	16,575,305	15,987,446	587,859	115.10

- Use of Fiscal Management Reward Program Savings of \$163,284.
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$28,945.

#### Service Impacts

- Elimination of 1.58 vacant full-time equivalent positions (\$112,060) will have minimal impact on the level of services provided.
- Reduction of discretionary services and supplies (\$41,492) for the programs responsible for non-profit/charitable organizations/Veteran's exempt facilities; housing inspections in the unincorporated areas; Green Business Program; and miscellaneous public requests; will have minimal impact on services provided.
- Increasing the Communications ISF (\$62,237) for Environmental Health Administration will allow communications services for Environmental Health Administration and Environmental Health Grants to continue at current levels, while correctly budgeting within each fund.

The Proposed Budget includes funding for 115.10 full-time equivalent positions at a net county cost of \$587,859.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Environmental Health budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>16,575,305</b>	<b>15,987,446</b>	<b>587,859</b>	<b>115.10</b>
Allocation of GSA VBB reductions to departments	(3,657)	0	(3,657)	0.00
Allocation of ITD VBB reductions to departments	(452)	0	(452)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(12,029)	0	(12,029)	0.00
ACMEA Adjustment	(36,611)	0	(36,611)	0.00
<b>Subtotal Final Changes</b>	<b>(52,749)</b>	<b>0</b>	<b>(52,749)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>16,522,556</b>	<b>15,987,446</b>	<b>535,110</b>	<b>115.10</b>

The Final Budget includes funding for 115.10 full-time equivalent positions at a net county cost of \$535,110.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 115.10 full-time equivalent positions at a net county cost of \$535,110.

**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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Food Inspections	16,120	16,612	16,800	17,100
# of Food Training Classes	8	8	8	8
<u>Efficiency Measures</u>				
Cost Per Food Inspection	\$321	\$287	\$250	\$250
Cost Per Training Class	\$1,680	\$1,680	\$1,680	\$1,680
<u>Effectiveness Measures</u>				
% of Food Facilities with Major Violations	10%	7%	7%	5%
% of Students Passing the Test	80%	85%	85%	85%

**RECREATIONAL HEALTH PROGRAM****Goal:**

To prevent the occurrence of illness, injury, or death at recreational facilities by conducting inspections of recreational programs.

**Objective:**

- Increase the number of inspections of all recreational facilities by three percent.
- Decrease the number of recreational facilities with major violations.

**Performance Measures:**

Recreational Health Program	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measure</u>				
# of Recreational Health Inspections	1,723	1,749	1,801	1,855
<u>Efficiency Measure</u>				
Cost per Recreational Health Inspection	\$257	\$245	\$250	\$250
<u>Effectiveness Measure</u>				
% of Recreational Health Facilities with Major Violations	15%	14%	10%	10%

**MEDICAL WASTE FACILITIES****Goal:**

To protect the public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of medical waste, accomplished through a program of inspection, permitting, complaint investigation, public education, and assistance to industries.

**Objectives:**

- Issue permits and inspect all medical waste generator, disposal, and transfer/processing facilities to ensure full compliance with federal, State, and local laws and regulations.
- Assure that all operators and facilities are registered as required.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State and federal medical waste laws and regulations.

**Performance Measures:**

Medical Waste Facilities	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Medical Waste Facility Inspections	390	75	84	90
Requests for Services/Public Complaints	45	17	34	35
Maintain Facility Records	766	225	182	200
Review Applications and Registrations	300	5	8	10

**SOLID WASTE FACILITIES****Goal:**

To protect the public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of medical waste, accomplished through a program of inspection, permitting, complaint investigation, public education, and assistance to industry.

**Objectives:**

- Issue permits and inspect all solid waste disposal, transfer/processing and composting facilities, closed landfills, and assure compliance with medical waste regulations.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State and federal solid waste regulations.
- Obtain compliance with State and local standards for all refuse collection vehicles.

- Obtain and maintain certification of Local Enforcement Agency (LEA) by the California Integrated Waste Management Board.
- Educate, survey, and enforce laws regarding waste tires in accordance with a state grant.

**Performance Measures:**

Solid Waste Facilities	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Landfill Sites	179	175	172	175
Sludge Sites	8	0	0	0
Closed Sites	118	105	88	90
Transfer Sites	95	55	54	55
Maintain Facility Records	0	13	13	13
Review Applications and Issue Permits	27	30	54	55

**HAZARDOUS MATERIALS****Goal:**

To meet the requirements of 27 CCR as the Certified Unified Program Agency (CUPA) for Alameda County to protect human health and safety and the environment.

**Objectives:**

- Provide direct service to the regulated community through a time performance commitment. Through program specific time, address all inspections, complaints, plan review, enforcement issues, and special service needs.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites to verify compliance with current regulations and good business practices.
- Inspect all facilities where underground fuel storage tanks (UST) exist and all facilities where tank systems are proposed to be installed to verify the installation and ongoing operation meets current regulations.

**Performance Measures:**

Hazardous Materials	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Site Specific Hours Worked by Technical Staff	2,663	2,528	2,850	2,850
# of Program Sites or Site Plans	485	292	500	500
# of UST Sites Permitted	119	106	120	110



Hazardous Materials	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Efficiency Measures</u>				
Cost per Site Hour	\$191	\$234	\$241	\$241
Cost per Site Activity	\$1,045	\$2,026	\$1,370	\$1,370
Cost per UST Site Permitted	\$1,595	\$1,263	\$1,370	\$1,370
<u>Effectiveness Measures</u>				
% of Sites Requiring Enforcement Action	1%	1%	0%	0%
% of Sites that Submitted an Updated Business Plan				
% of UST Sites in Compliance and Permitted	85%	100%	100%	100%
	100%	99%	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.
- 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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Households that Properly Dispose of Household Hazardous Waste	20,138	20,425	24,000	24,000
Amount of Waste Accepted (lbs.)	2,082,000	2,162,173	2,538,000	2,538,000
# of Small Businesses that Properly Disposed of Hazardous Waste	315	417	450	500
Amount of Waste Accepted (lbs.)	55,020	72,459	78,000	90,000
Amount of Hazardous Waste Received that was Recycled (lbs)	1,530,000	1,964,517	1,900,000	2,000,000
Amount of Recycled Latex Paint Returned to Community	17,355	15,975	22,000	25,000
<u>Efficiency Measures</u>				
Cost per Household	\$144.94	\$135.79	\$130.29	\$125.00
Cost per Small Business	\$243.55	\$222.42	\$250.00	\$220.00
Cost per Pound of Hazardous Waste	\$1.39	\$1.28	\$1.23	\$1.15
Cost to Recycle One Gallon of Paint	\$4.00	\$4.00	\$4.00	\$3.50
<u>Effectiveness Measures</u>				
% of Households in County that Recycled their Hazardous Waste	4%	3.77%	5%	5%
% of CEQSF that Used the Service	50%	35%	50%	55%
% of Cost per Pound of Hazardous Waste Collected and Managed	90%	100%	100%	100%
% of Latex Paint Collected and Recycled	30%	30%	30%	30%

**COOPERATIVE EXTENSION**

Discretionary services are provided by the University of California Cooperative Extension and are supported by the University of California, Division of Agriculture and Natural Resources, for a total amount of \$1,532,046 (89%) with the County of Alameda providing a total budget of \$191,912 (11%). The Cooperative Extension provides services to families with small children, school-aged children, and young adults, with focus on high-risk families. The Cooperative Extension also conducts research, evaluation, and assessment on environmental horticulture, urban gardening, reduction of pesticides, water resources, management, integrated pest management practices, and health education to public agencies, schools, businesses, and the public.

**Goals:**

To improve the nutrition of children Pre-K to 15 years old by promoting the consumption of fruits and vegetables, and facilitating food access.

To meet the needs of Alameda County's senior residents through practical lifestyle modifications and disease management.

To provide technical support and assistance to 143 school gardens in Alameda County.

To train Teen Health Educators to work in high schools, elementary schools and community promoting health education practices.

To improve practices and techniques to use reclaimed water for irrigation purposes and to keep lawns healthy.

### Objectives:

- Serve a total 5,765 4<sup>th</sup> and 5<sup>th</sup> graders and families through the schools, community youth organizations, fairs, and media campaign
- Serve approximately 100 senior residents through collaboration and partnership with local, State, and national organizations.
- Recruit volunteers and train them to help sustain gardens at local schools.
- Serve 1,900 high school students at Tennyson High School, Hayward.
- Reduce the use of pesticides in the schools and playgrounds through an extensive Integrated Pest Management Education program using Master Gardener-trained volunteers.

### Performance Measures:

Cooperative Extension	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Children and Youth Participating in Nutrition Program	3,500	4,489	6,489	7,989
# of People Participating in Gardening	1,000	2,235	3,901	3,901
# of Youth Enrolled in the 4-H Program	800	969	1,125	1,125
Strengthen Food Systems to Promote Food Security				
# of People Participating in Adult Health and Well-Being Programs	100	50	150	350
# of People Participating in Environmental Education	15,000	12,669	7,411	7,411
# of People Receiving Horticulture Information	200	N/A	N/A	N/A
	700	1,321	3,488	3,488

Cooperative Extension	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Efficiency Measures</u>				
Cost of Providing Six Hours of Nutrition Education to Children	\$1.34/child	\$1.30/child	\$2.50/child	\$2.50/child
Cost of Providing Technical Assistance for a Garden in Every School	\$3.63/child	\$5.16/child	\$3.79/child	\$3.79/child
Cost of Serving 4-H Youth in the County	\$1.00/youth	\$1.81/youth	\$1.00/youth	\$1.00/youth
Cost of Serving Adult Low Income Based on 6 Hours of Education	\$6.75/person	\$5.70/person	\$6.75/person	\$6.75/person
Cost of Providing Training and Education for Master Gardener Volunteers	\$50/person	\$50/person	\$50/person	\$75/person
Cost of Training, Technical Assistance, Information and Referral in Horticulture	\$30/person	\$38/person	\$40/person	\$40/person
<u>Effectiveness Measures</u>				
% of Teachers Teaching 6 Hours of Nutrition Education	50%	75%	100%	100%
% of Garden in Every Operation	35%	50%	50%	50%
% of People Participating in Food Security Programs Initiated by the Community	15%	25%	35%	15%
% of Youth Staying in the Program for More Than 3 Years	75%	50%	50%	50%
% of Volunteer MG Graduating	80%	90%	90%	90%
% of Business, and Pesticide Applicators Attending the Trainings	75%	75%	75%	75%

## ENVIRONMENTAL HEALTH – GRANTS

### Local Oversight Program (LOP)

Statutory authority exists at the federal, State, and local levels to require remedial action by the responsible party or parties at underground petroleum storage tank release sites. Funding from the State Underground Storage Tank Petroleum Trust Fund has been allocated for local government oversight of remedial action at underground petroleum tank release sites.

The State Water Resources Control Board has been designated as the lead State Agency to administer work under this program and to disburse funds to local agencies.

### Goal:

To protect human health and safety and the environment by overseeing the clean up of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

### Objectives:

- Spend sixty-five percent of available staff time as site specific time in order to facilitate the timely review of case progress toward closure.
- Work to effectively remediate active sites where fuel releases are identified.

**Performance Measures:**

Local Oversight Program (LOP)	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
% Site Specific Time Worked	59%	65.5%	65%	65%
# of Cases Closed and Requiring No Further Action	36	19	45	50
<u>Efficiency Measures</u>				
Average Cost per Active Case Worked	\$1,460	\$1,159	\$1,475	\$1,500
Average Cost to Close Case	\$4,380	\$5,471*	\$4,425	\$5,000
<u>Effectiveness Measures</u>				
% Cases Worked	100%	100%	100%	100%
% Cases Closed	7%	3%	6%	8%

\* 50.2 hours per case at \$109/hour

**WASTE TIRE ENFORCEMENT PROGRAM**

This program is funded by a grant received from the California Integrated Waste Management Board to enforce state laws regarding waste tire handling, transport and disposal. Services involve education, surveys, responses to residents' complaints, and special investigative follow-ups.

**Goal:**

To survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities.

**Objectives:**

- To educate, survey, and enforce laws, as appropriate, regarding waste tires in accordance with a state grant.
- To build an accurate inventory of waste tire facilities.
- To participate in State sponsored waste tire training and activities.
- To inform the California Integrated Waste Management Board, through quarterly reports of activities accomplished in the waste tire program.

**Performance Measures:**

Waste Tire Enforcement Program	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# of Waste Tire Facility Inspections	10	22	400	800
# of Service Requests and Complaints	2	1	5	8

Waste Tire Enforcement Program	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Efficiency Measures</u>				
Cost of Solid Waste Facility Inspections	\$200	\$224	\$224	\$200
Cost of Service Requests and Complaints	\$210	\$224	\$224	\$111

## 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 vectors, rodents, and other nuisance animals along with eliminating casual 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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Service Requests	4,578	4,567	4,575	4,575
Animal Bites	2,071	1,316	1,700	1,700
Vertebrate Activities	17,240	15,743	16,500	16,500
Invertebrate Activities	4,109	4,377	4,250	4,250
Public Outreach Events	52	34	40	40

## VECTOR SUPPRESSION PROGRAM

### Goal:

To reduce the number of Norway rats in the public sewers of Oakland and the surrounding communities, by conducting intensive surveillance, and treating only

areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration. The long-range goal is to reduce the rodents' ability to expand its range underground and invade non-infested neighborhoods through breaches in the laterals.

### Objectives:

- To survey 100% of the sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- To monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- To compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity.
- To 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated	FY 2005 Estimated
Manholes Inspected	7,008	8,175	7,500	8,175
Manholes with Rodent Signs	1,898	1,560	1,250	1,550
Manholes Treated	1,898	1,560	1,250	1,550
Lateral Breaches Identified	59	23	25	30
Rat Service Requests	1,209	1,259	1,250	1,250

### Budget Units Included:

10000-350400 Cooperative Extension	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	30,792	76,183	111,381	110,720	110,575	(806)	(145)
S&S	139,302	139,408	150,608	71,633	71,345	(79,263)	(288)
Other Financing Uses	0	0	0	6,660	6,660	6,660	0
<b>Net Appropriation</b>	170,094	215,591	261,989	189,013	188,580	(73,409)	(433)
<b>Net County Cost</b>	170,094	215,591	261,989	189,013	188,580	(73,409)	(433)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

10000-351100 Environmental Health	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	6,305,791	6,780,418	7,204,544	7,291,821	7,133,468	(71,076)	(158,353)
S&S	2,760,354	2,756,955	3,248,783	3,628,317	3,643,539	394,756	15,222
Intra Fund Transfers	(20,947)	(737)	0	0	0	0	0
Other Financing Uses	801,350	754,813	801,350	391,800	391,800	(409,550)	0
<b>Net Appropriation</b>	<b>9,846,548</b>	<b>10,291,449</b>	<b>11,254,677</b>	<b>11,311,938</b>	<b>11,168,807</b>	<b>(85,870)</b>	<b>(143,131)</b>
<b>Financing</b>							
Revenue	9,319,468	9,487,681	10,815,621	10,822,277	10,822,277	6,656	0
<b>Total Financing</b>	<b>9,319,468</b>	<b>9,487,681</b>	<b>10,815,621</b>	<b>10,822,277</b>	<b>10,822,277</b>	<b>6,656</b>	<b>0</b>
<b>Net County Cost</b>	<b>527,080</b>	<b>803,768</b>	<b>439,056</b>	<b>489,661</b>	<b>346,530</b>	<b>(92,526)</b>	<b>(143,131)</b>
FTE - Mgmt	NA	NA	19.75	20.25	20.25	0.50	0.00
FTE - Non Mgmt	NA	NA	60.58	60.33	59.50	(1.08)	(0.83)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>80.33</b>	<b>80.58</b>	<b>79.75</b>	<b>(0.58)</b>	<b>(0.83)</b>
Authorized - Mgmt	NA	NA	21	21	20	(1)	(1)
Authorized - Non Mgmt	NA	NA	74	73	73	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>95</b>	<b>94</b>	<b>93</b>	<b>(2)</b>	<b>(1)</b>

22410-351900 Environmental Health Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	725,822	658,420	809,093	980,558	979,573	170,480	(985)
S&S	198,110	116,443	353,717	176,806	177,791	(175,926)	985
Other	0	9,647	0	0	0	0	0
Other Financing Uses	333,771	20,500	20,500	25,946	25,946	5,446	0
<b>Net Appropriation</b>	<b>1,257,703</b>	<b>805,010</b>	<b>1,183,310</b>	<b>1,183,310</b>	<b>1,183,310</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,104,376	854,133	1,183,310	1,183,310	1,183,310	0	0
<b>Total Financing</b>	<b>1,104,376</b>	<b>854,133</b>	<b>1,183,310</b>	<b>1,183,310</b>	<b>1,183,310</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>153,327</b>	<b>(49,123)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.50	8.50	7.75	1.25	(0.75)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>7.50</b>	<b>9.50</b>	<b>8.75</b>	<b>1.25</b>	<b>(0.75)</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	7	9	9	2	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>2</b>	<b>0</b>



21902-450121 Vector Control CSA	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,670,811	1,724,571	1,962,041	1,950,365	1,943,501	(18,540)	(6,864)
S&S	995,011	1,022,146	1,224,524	1,245,311	1,252,175	27,651	6,864
Other	94,973	50,230	31,973	55,728	55,728	23,755	0
Other Financing Uses	26,081	2,760	715,837	730,455	730,455	14,618	0
<b>Net Appropriation</b>	<b>2,786,876</b>	<b>2,799,707</b>	<b>3,934,375</b>	<b>3,981,859</b>	<b>3,981,859</b>	<b>47,484</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	1,199,682	1,237,827	1,237,827	38,145	0
Revenue	2,628,950	2,640,532	2,734,693	2,744,032	2,744,032	9,339	0
<b>Total Financing</b>	<b>2,628,950</b>	<b>2,640,532</b>	<b>3,934,375</b>	<b>3,981,859</b>	<b>3,981,859</b>	<b>47,484</b>	<b>0</b>
<b>Net County Cost</b>	<b>157,926</b>	<b>159,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	4	4	5	1	1
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>1</b>	<b>1</b>

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

Public Health	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	97,975,540	99,751,144	(859,166)	(806,524)	98,085,454	109,914	0.1%
AFB	2,189,857	2,189,857	0	0	2,189,857	0	0.0%
Revenue	80,709,722	81,535,478	(70,543)	(46,958)	81,417,977	708,255	0.9%
<b>Net</b>	<b>15,075,961</b>	<b>16,025,809</b>	<b>(788,623)</b>	<b>(759,566)</b>	<b>14,477,620</b>	<b>(598,341)</b>	<b>-4.0%</b>
FTE - Mgmt	172.25	175.25	(1.75)	(1.33)	172.17	(0.08)	-0.0%
FTE - Non Mgmt	385.78	376.02	(3.00)	6.13	379.15	(6.63)	-1.7%
<b>Total FTE</b>	<b>558.03</b>	<b>551.27</b>	<b>(4.75)</b>	<b>4.80</b>	<b>551.32</b>	<b>(6.71)</b>	<b>-1.2%</b>

**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 include 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); and Emergency Medical Services (EMS). 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.

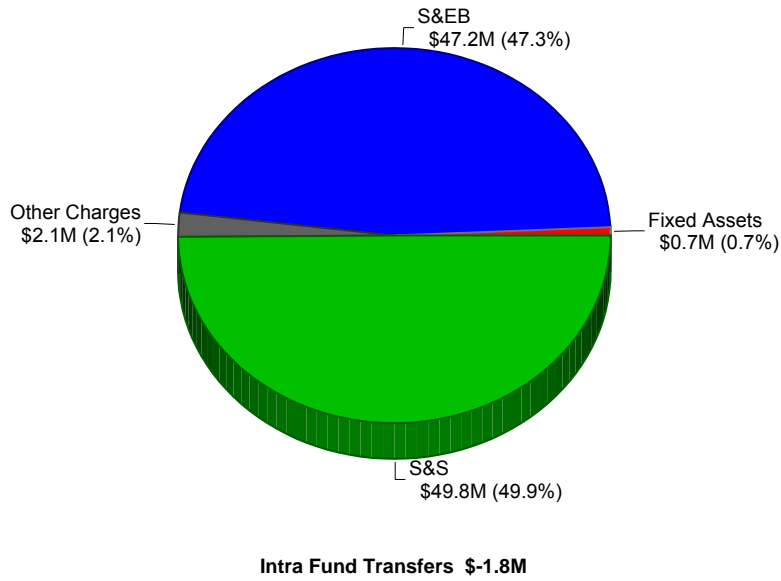
**DISCRETIONARY SERVICES**

The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

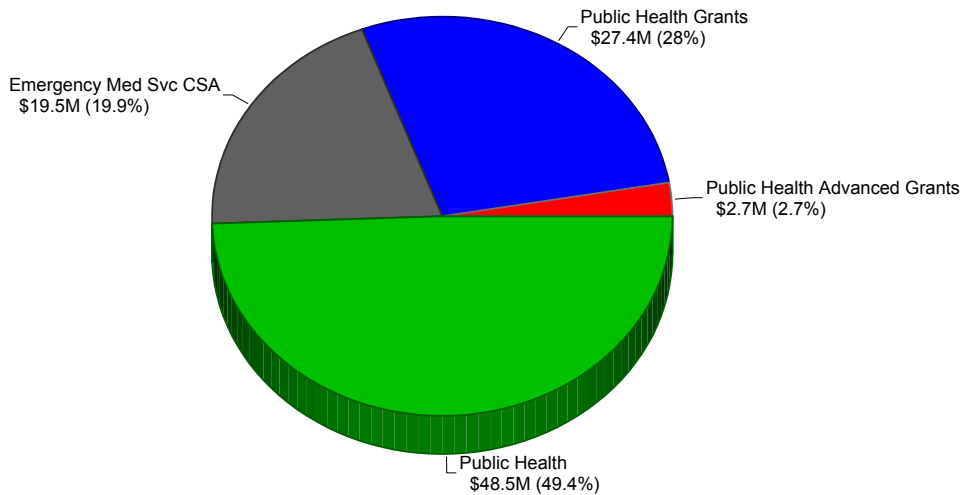
The following discretionary programs have been developed in response to Agency and County priorities:

- 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 new 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.

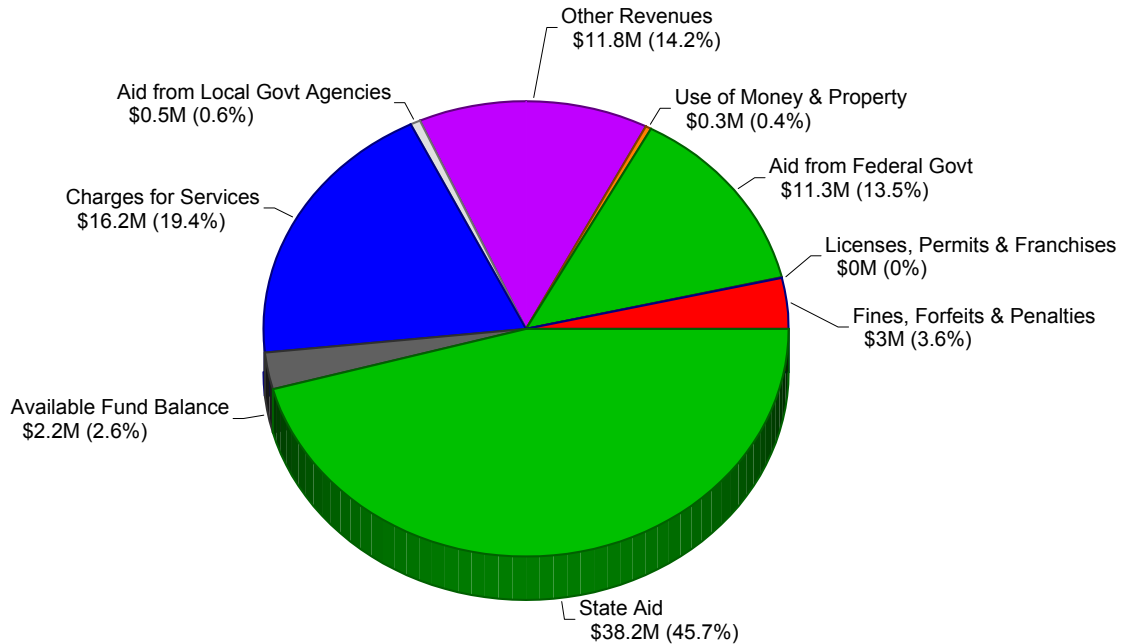
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort budget includes funding for 551.27 full-time equivalent positions at a net county cost of \$16,025,809. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$949,848 and a decrease of 6.76 funded full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>97,975,540</b>	<b>82,899,579</b>	<b>15,075,961</b>	<b>558.03</b>
Salary & Benefit rate adjustments	174,377	0	174,377	0.00
Salary & Benefit mid-yr adjustments	46,614	46,614	0	1.41
CBO COLA	28,364	0	28,364	0.00
Internal Service Fund adjustments	830,312	0	830,312	0.00
WIC caseload funding decrease	(45,555)	(45,555)	0	0.00
Elimination of CHOICES grant	(215,265)	(215,265)	0	0.00
Other grant terminations	(115,629)	(115,629)	0	(7.17)
Reduction in California Children's Services funding	(343,346)	(343,346)	0	0.00
Increased admin/fiscal svc revenue	252,737	252,737	0	0.00
Reclassify credit as revenue	254,372	254,372	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Realignment - sales tax	0	(427,784)	427,784	0.00
Realignment - VLF	0	336,591	(336,591)	0.00
Other state aid	0	(30,130)	30,130	0.00
Prop 99 Tobacco Control Program	171,065	170,167	898	(1.00)
County indirect charges	(58,993)		(58,993)	0.00
SB 12 ACMC Direct Medical Control	667,076	667,076	0	0.00
Estimated CPI increase for benefit assessment	27,390	27,390	0	0.00
Adjustment to EMS assessment revenues	(48,017)	(48,017)	0	0.00
Ambulance Revenue - City of Oakland	29,000	29,000	0	0.00
Increased Federal funding	0	132,340	(132,340)	0.00
Other adjustments	121,102	135,195	(14,093)	0.00
<b>Subtotal MOE Changes</b>	<b>1,775,604</b>	<b>825,756</b>	<b>949,848</b>	<b>(6.76)</b>
<b>2004-05 MOE Budget</b>	<b>99,751,144</b>	<b>83,725,335</b>	<b>16,025,809</b>	<b>551.27</b>

### 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
<b>2004-05 MOE Budget</b>	<b>99,751,144</b>	<b>83,725,335</b>	<b>16,025,809</b>	<b>551.27</b>
Eliminate positions	(438,773)	(57,466)	(381,307)	(4.75)
Reduce discretionary spending	(301,288)	(16,894)	(284,394)	0.00
Reduce utility cost at Creekside Plaza	(48,027)	(31,466)	(16,561)	0.00
Eliminate debt service for Public Health Nurses space at Courthouse Square	(71,078)	0	(71,078)	0.00
Revenue increase - Child Health and Disability Prevention	0	35,283	(35,283)	0.00
<b>Subtotal VBB Changes</b>	<b>(859,166)</b>	<b>(70,543)</b>	<b>(788,623)</b>	<b>(4.75)</b>
<b>2004-05 Proposed Budget</b>	<b>98,891,978</b>	<b>83,654,792</b>	<b>15,237,186</b>	<b>546.52</b>

- Use of Fiscal Management Reward Program Savings of \$2,625,346
- Use of Tobacco Master Settlement Fund New Health Initiative savings from prior fiscal years of \$521,013.

### Service Impacts

- Elimination of 4.67 vacant full-time equivalent positions (\$429,794) may reduce the ability of the Office of Aids to manage increases in workload, slow health insurance

enrollment efforts, increase response time for computer system problems, diminish the quality of mandated services for pregnant women and children, reduce home visits to uninsured women and children, and increase waiting time for accessing essential services for disabled children, if demand for services increases.

- Reduction of one pay unit for a filled Health Care Program Administrator position (\$8,983) may result in reduced oversight and monitoring of contracts.
- Reduced funding for mandated emergency medical care (\$6,006) for persons in police custody, not yet booked, may require reallocation of funds by department.
- Reduced funding (\$18,340) for St. Rose clinic will reduce the frequency of visits for 125 women and children from a weekly to biweekly basis.
- Reduction in Alcohol and Drug prevention Community-Based Organization contracts (\$8,297) will eliminate tutoring, mentoring, and training services to 5 youths and reduce support for youth-led environmental prevention and alcohol policy activities.
- Reduction in Primary Care CBO contracts (\$3,100) will decrease the number of visits for homeless adults and children by 32 per year.
- Reduced funding for laboratory supplies (\$54,715) may result in an inability to provide additional testing if workload increases.
- Reduced discretionary spending (\$38,639) will reduce Hepatitis C screening kits and STD educational materials.
- Reduction in supplies for dental programs (\$7,947) will limit the distribution of health education materials to children and reduce referrals for dental services.
- Other reductions in discretionary services and supplies (\$164,244) should not impact service levels.

The Proposed Budget includes funding for 546.52 full-time equivalent positions at a net county cost of \$15,237,186.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Public Health budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>98,891,978</b>	<b>83,654,792</b>	<b>15,237,186</b>	<b>546.52</b>
Allocation of GSA VBB reductions to departments	(20,057)	0	(20,057)	0.00

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Allocation of ITD VBB reductions to departments	(3,659)	0	(3,659)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(222,322)	0	(222,322)	0.00
ACMEA Adjustment	(513,528)	0	(513,528)	0.00
Mid year Board approved Adjustments	534,779	534,779	0	(0.59)
Mid year Board approved Adjustments for Grants Fund	(581,737)	(581,737)	0	5.39
<b>Subtotal Final Changes</b>	<b>(806,524)</b>	<b>(46,958)</b>	<b>(759,566)</b>	<b>4.80</b>
<b>2004-05 Final Budget</b>	<b>98,085,454</b>	<b>83,607,834</b>	<b>14,477,620</b>	<b>551.32</b>

The Final Budget includes funding for 551.32 full-time equivalent positions at a net county cost of \$14,477,620.

### FINAL/AMENDED BUDGET ADJUSTMENTS

Final/Amended adjustments in the Public Health budget include:

<b>Amend Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>98,085,454</b>	<b>83,607,834</b>	<b>14,477,620</b>	<b>551.32</b>
Reduction in mandate reimbursement revenue (\$60,000) offset by internal adjustments	0	0	0	0.00
<b>Subtotal Amend Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 Final/Amend Budget</b>	<b>98,085,454</b>	<b>83,607,834</b>	<b>14,477,620</b>	<b>551.32</b>

The Final/Amended Budget includes funding for 551.32 full-time equivalent positions at a net county cost of \$14,477,620.

### MAJOR SERVICE AREAS

Alameda County Public Health Department (ACPHD) administers a range of programs designed to align the three core functions of public health: assessment, policy development, and assurance.

#### Goal:

To reduce the transmission of communicable diseases in Alameda County.



**Objectives:**

- Prevent Hepatitis B infection in infants born to Hepatitis B-infected mothers.
- Improve tuberculosis (TB) control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

**Performance Measures:**

Performance Measure	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Infants Born to Hepatitis B Infected Mothers Receiving HBIG And 1 <sup>st</sup> Dose Of Hepa B Vaccine Within One Week Of Life	97%	99%	90%	90%
Infants Exposed To Hepa B Perinatally With Documented Protective Antibodies Six Months After Completion Of Vaccine Series	66%	25%	75%	85%
% Of TB Cases for Whom Directly Observed Therapy (DOT) Is Recommended that Receive DOT Throughout Course Of Treatment	65%	68%	90%	90%
Percentage Reduction of TB Cases In US Born Children Age 0-4 Years	7%	3%	0%	0%
% Of High Risk Test Clients Who Are Negative And Return For Results Referred To Prevention Management	75%	75%	100%	100%
% Of Referrals and Linkage Services For Those Who Test Positive That Are Appropriate And Meaningful	90%	90%	100%	100%
% Of Completeness In AIDS Case Reporting Based On Validation Studies Done At Two Category A Facilities	97%	72%	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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% Increase In Immunization Rates For Two-Year Olds Who Receive Care From Providers Participating In The Immunization Registry	N/A	8%	5%	5%
Childhood Immunization Rates Of Two-Year Olds Who Attend County WIC Sites	N/A	80%	5%**	3%**
Decrease In The Number And Severity Of Asthma Episodes In Children, Ages 0-5 In The Asthma Start Program Registry	N/A	92%	95%	95%
Increase In Proportion Of Children Who Receive Dental Sealants	N/A	21.5%	21.5%	23%
Percentage of County WIC Infants 0-4 Weeks Old Who Are Exclusively Breastfeeding	21%	21%	24%	24%
Breastfeeding Support Services Guides Distributed to New Mothers in Alameda County.	23,000	25,500	26,000	26,000
Children With Anemia On CHDP Routine Well Child Visits Referred For Follow-up By PH Field Nursing	95%	98%	100%	100%
Community Persons Attending Car Seat Checkup Event Activities.	N/A	1,402	1,500	1,500
Children Participating In Bike Helmet Safety Training	5,000	3,730	6,000	6,000
Decrease In Number of Children Determined Eligible For Medical (Physical or Occupational) Therapy Program awaiting treatment for more than 30 days.	20 child wait list	10 child wait list (50% reduction)*	50%	75%

\* Excluding a 50-child waiting list at the Medical Therapy unit in Livermore, a location which has been difficult to staff.

\*\* Change in reporting method

**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 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Long-Term Action Plans Developed In Collaboration With Community Groups Who Receive Mini-Grants	3	5	5	6
Community Partners (One per District) Completing A Need And Resource Assessment Of Their Neighborhood	2	0	1	1
Advisory Committee Will Recruit And Mentor At Least One Additional Community Resident	1	1	1	1
Communities Developing Action Plans And Successfully Completing Their Health Improvement Objectives	3	0	1	1

**Budget Units Included:**

10000-350200 Public Health	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	25,056,622	30,016,693	34,082,109	34,674,276	33,571,201	(510,908)	(1,103,075)
S&S	17,537,474	14,630,195	14,035,772	14,551,523	14,806,811	771,039	255,288
Other	191,736	2,195,906	2,426,463	2,083,117	1,880,641	(545,822)	(202,476)
Fixed Assets	41,125	0	0	0	0	0	0
Intra Fund Transfers	(2,167,794)	(2,460,320)	(2,560,847)	(1,779,177)	(1,781,401)	779,446	(2,224)
Other Financing Uses	8,265	0	0	0	0	0	0
<b>Net Appropriation</b>	40,667,428	44,382,474	47,983,497	49,529,739	48,477,252	493,755	(1,052,487)
<b>Financing</b>							
Revenue	29,046,768	26,776,791	32,907,536	33,503,930	33,999,632	1,092,096	495,702
<b>Total Financing</b>	29,046,768	26,776,791	32,907,536	33,503,930	33,999,632	1,092,096	495,702
<b>Net County Cost</b>	11,620,660	17,605,683	15,075,961	16,025,809	14,477,620	(598,341)	(1,548,189)
FTE - Mgmt	NA	NA	116.50	118.42	116.33	(0.17)	(2.09)
FTE - Non Mgmt	NA	NA	277.74	276.31	273.04	(4.70)	(3.27)
<b>Total FTE</b>	NA	NA	394.24	394.73	389.37	(4.87)	(5.36)
Authorized - Mgmt	NA	NA	143	148	144	1	(4)
Authorized - Non Mgmt	NA	NA	357	354	359	2	5
<b>Total Authorized</b>	NA	NA	500	502	503	3	1

22405-350900 Public Health Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	5,651,643	6,452,213	10,766,096	9,945,292	10,369,428	(396,668)	424,136
S&S	17,257,855	14,066,077	17,681,632	17,861,095	16,846,941	(834,691)	(1,014,154)
Other	262,719	421,864	191,063	189,150	189,150	(1,913)	0
Fixed Assets	48,865	24,847	0	27,000	27,000	27,000	0
Intra Fund Transfers	(1,182)	0	0	0	0	0	0
Other Financing Uses	143,352	96,275	0	0	0	0	0
<b>Net Appropriation</b>	23,363,252	21,061,276	28,638,791	28,022,537	27,432,519	(1,206,272)	(590,018)
<b>Financing</b>							
Revenue	21,254,279	23,186,127	28,638,791	28,022,537	27,432,519	(1,206,272)	(590,018)
<b>Total Financing</b>	21,254,279	23,186,127	28,638,791	28,022,537	27,432,519	(1,206,272)	(590,018)
<b>Net County Cost</b>	2,108,973	(2,124,851)	0	0	0	0	0
FTE - Mgmt	NA	NA	31.00	31.08	30.08	(0.92)	(1.00)
FTE - Non Mgmt	NA	NA	96.46	89.30	95.69	(0.77)	6.39
<b>Total FTE</b>	NA	NA	127.46	120.38	125.77	(1.69)	5.39
Authorized - Mgmt	NA	NA	38	37	38	0	1
Authorized - Non Mgmt	NA	NA	120	120	129	9	9
<b>Total Authorized</b>	NA	NA	158	157	167	9	10

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -  
PUBLIC HEALTH DEPARTMENT

22411-350910 Public Health Advanced Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	921,375	1,295,828	1,230,143	1,192,117	(103,711)	(38,026)
S&S	0	394,131	1,187,900	1,423,752	1,461,778	273,878	38,026
<b>Net Appropriation</b>	0	1,315,506	2,483,728	2,653,895	2,653,895	170,167	0
<b>Financing</b>							
Revenue	9,427	1,292,404	2,483,728	2,653,895	2,653,895	170,167	0
<b>Total Financing</b>	9,427	1,292,404	2,483,728	2,653,895	2,653,895	170,167	0
<b>Net County Cost</b>	(9,427)	23,102	0	0	0	0	0
FTE - Mgmt	NA	NA	7.25	7.50	7.50	0.25	0.00
FTE - Non Mgmt	NA	NA	7.58	6.42	6.42	(1.16)	0.00
<b>Total FTE</b>	NA	NA	14.83	13.92	13.92	(0.91)	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	10	9	9	(1)	0
<b>Total Authorized</b>	NA	NA	19	18	18	(1)	0

21901-450111 Emergency Med Svc CSA	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,337,318	1,562,882	2,132,428	2,186,417	2,104,077	(28,351)	(82,340)
S&S	13,725,911	9,051,350	15,962,428	16,642,881	16,702,036	739,608	59,155
Other	0	0	74,668	15,675	15,675	(58,993)	0
Fixed Assets	0	0	700,000	700,000	700,000	0	0
<b>Net Appropriation</b>	15,063,229	10,614,232	18,869,524	19,544,973	19,521,788	652,264	(23,185)
<b>Financing</b>							
AFB	0	0	2,189,857	2,189,857	2,189,857	0	0
Revenue	16,381,388	17,399,558	16,679,667	17,355,116	17,331,931	652,264	(23,185)
<b>Total Financing</b>	16,381,388	17,399,558	18,869,524	19,544,973	19,521,788	652,264	(23,185)
<b>Net County Cost</b>	(1,318,159)	(6,785,326)	0	0	0	0	0
FTE - Mgmt	NA	NA	17.50	18.25	18.25	0.75	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
<b>Total FTE</b>	NA	NA	21.50	22.25	22.25	0.75	0.00
Authorized - Mgmt	NA	NA	18	18	18	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
<b>Total Authorized</b>	NA	NA	22	22	22	0	0

**PUBLIC ASSISTANCE*****Financial Summary***

Public Assistance	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	572,627,054	594,248,288	(15,830,158)	3,024,646	581,442,776	8,815,722	1.5%
Revenue	506,369,859	522,533,811	(1,263,080)	5,699,999	526,970,730	20,600,871	4.1%
<b>Net</b>	66,257,195	71,714,477	(14,567,078)	(2,675,353)	54,472,046	(11,785,149)	-17.8%
FTE - Mgmt	562.58	510.92	0.00	0.00	510.92	(51.66)	-9.2%
FTE - Non Mgmt	1,876.20	1,766.28	0.00	(0.33)	1,765.95	(110.25)	-5.9%
<b>Total FTE</b>	2,438.78	2,277.20	0.00	(0.33)	2,276.87	(161.91)	-6.6%

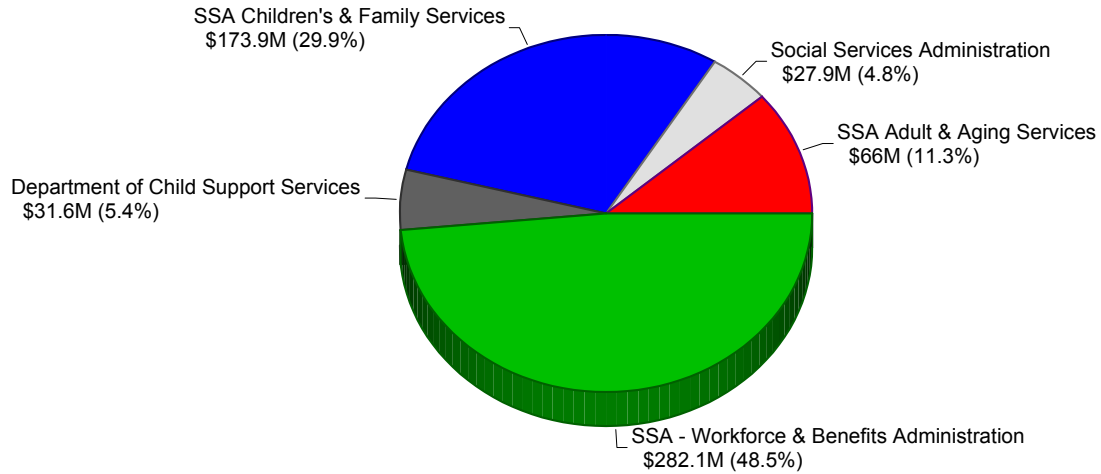
**MISSION STATEMENT**

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.

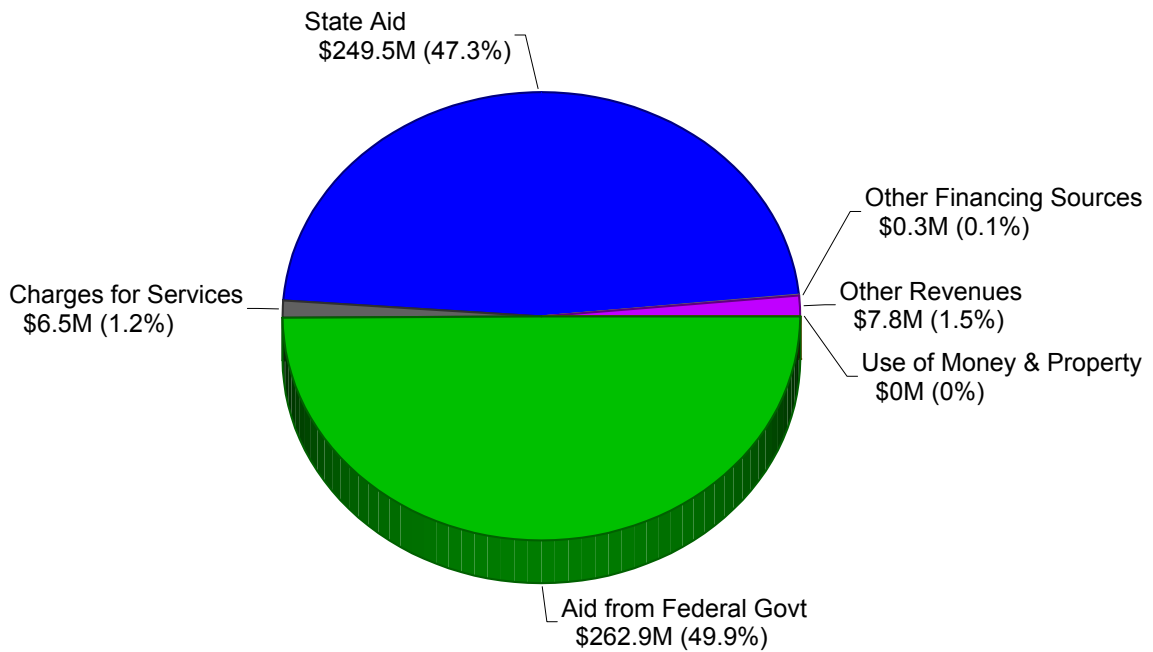
**MAJOR SERVICE AREAS**

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



**FINAL/AMENDED BUDGET**

The Final/Amended Budget includes funding for 2,276.87 full-time equivalent positions at a net county cost of \$54,472,046. The budget includes a decrease in net county cost of \$11,785,149 and 161.91 full-time equivalent positions.

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

The Maintenance of Effort Budget includes funding for 2,277.20 full-time equivalent positions at a net county cost of \$71,714,477. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$5,457,282 and a net decrease of 161.58 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>572,627,054</b>	<b>506,369,859</b>	<b>66,257,195</b>	<b>2,438.78</b>
Salary & Benefit COLA increase	3,430,196	0	3,430,196	0.00
Reclassification/transfer of positions	(101,439)	0	(101,439)	(2.40)
Mid-year Board approved adjustments	(6,236,254)	(1,689,336)	(4,546,918)	(159.18)
Community-Based Organizations COLA	3,397	0	3,397	0.00
Internal Service Fund adjustments	(3,834,081)	0	(3,834,081)	0.00
Caseload Adjustments	28,444,020	20,092,382	8,351,638	0.00
Technical/operating adjustments	(1,255,540)	(1,492,782)	237,242	0.00
Adjustments to departmental revenues	1,170,935	(746,312)	1,917,247	0.00
<b>Subtotal MOE Changes</b>	<b>21,621,234</b>	<b>16,163,952</b>	<b>5,457,282</b>	<b>(161.58)</b>
<b>2004-05 MOE Budget</b>	<b>594,248,288</b>	<b>522,533,811</b>	<b>71,714,477</b>	<b>2,277.20</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>594,248,288</b>	<b>522,533,811</b>	<b>71,714,477</b>	<b>2,277.20</b>
<b>Social Services Agency</b>				
Eliminate exemptions to General Assistance time limits	(5,200,159)	0	(5,200,159)	0.00
Increase hours of work required for IHSS homecare workers to become eligible for health benefits	(2,521,236)	0	(2,521,236)	0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reduce length of stay for Probation Foster Care placements	(4,867,925)	(2,371,925)	(2,496,000)	0.00
Reduce payments to District Attorney for welfare fraud	(2,100,000)	(854,290)	(1,245,710)	0.00
Reduce Foster Care overpayments	(850,000)	0	(850,000)	0.00
Increase revenue estimate for CalWORKs	0	712,906	(712,906)	0.00
Maximize Project Destiny revenues	0	505,794	(505,794)	0.00
Increase revenues for IHSS	0	394,435	(394,435)	0.00
One-time transfer of revenues from Adult and Aging Trust Fund	0	300,000	(300,000)	0.00
Eliminate Project Destiny post-dependency services	(147,760)	0	(147,760)	0.00
Eliminate supplemental Group Home Provider payment	(72,000)	0	(72,000)	0.00
Reduce costs for leased space	(71,078)	0	(71,078)	0.00
Increase revenue from licensing of On-line Practice Guide	0	50,000	(50,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(15,830,158)</b>	<b>(1,263,080)</b>	<b>(14,567,078)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>578,418,130</b>	<b>521,270,731</b>	<b>57,147,399</b>	<b>2,277.20</b>

## Service Impacts

### Administration and Finance

- Revenue increases result from payments received from other jurisdictions for licensing of the Agency's On-line Practice Guide for their own use.

### Adult and Aging Services

- A change in the number of hours that homecare workers must work in order to be eligible for health, dental and vision benefits will reduce the number of individuals receiving such benefits. Currently, homecare workers must work for 35 hours per month in order to be eligible for benefits. This proposal will increase the hours requirement to 75 hours, or approximately half-time employment. In total, 1,660 homecare workers are expected to lose health benefits as a result of this change. The health status of such individuals will be directly impacted by this loss, and there may be indirect impacts upon the broader health care system resulting from increased demand for free or subsidized medical care. In addition, the decreased availability of this benefit may impact the recruitment and retention of homecare workers, which will ultimately impact the consumers of these services.
- Increased revenues for In-Home Supportive Services result from increased estimates of State and federal assistance, as well as a transfer of one-time funds from trust.



### **Children and Family Services**

- The reduction in length of stay for children in Probation foster care placements will result from efforts by the Probation Department to reduce utilization of such services. Children will be returned home from placements after shorter intervals, and the Probation Department will reassign existing staff to expand capacity for juvenile supervision. This change is expected to both decrease costs and improve services to children under the supervision of the Probation Department. Although these services have traditionally been budgeted within the Social Services Agency, they are managed by Probation Department staff.
- The reduction in Foster Care overpayments will result from increased use of the Interactive Voice Response system and its expansion to Probation Foster Care payments.
- Increases to Project Destiny revenues will result from increased claims against existing allocations and a one-time transfer of Project Destiny savings from trust. This transfer from trust will decrease the availability of such funds for future service enhancements.
- The elimination of post-dependency services for Project Destiny will decrease services available to former foster youth and may impact longer-term outcomes.
- The elimination of an annual supplemental payment to one Group Home provider will align payments with state-approved Foster Care rates but is not expected to impact services.

### **Workforce and Benefits Administration**

- The elimination of exemptions to the three-month limit on receipt of General Assistance (GA) during a twelve-month period will substantially reduce the GA caseload. In total, 1,452 recipients are expected to be removed from the General Assistance caseload as a result of these changes. Currently, individuals may receive GA for more than three months in a twelve-month period if they are participating in work search requirements or have been identified as having major functional barriers. These exemptions to GA time limits will no longer be available with the implementation of these exceptions. Consistent with the current GA Ordinance, exemptions will still be made for individuals who have a medical statement of unemployability on file with the Agency, but no other exceptions to time limits will be made. A reduced ability to meet basic needs and increased demands for services from community-based providers may result from these changes.
- Reduction in payments to the District Attorney for welfare fraud will reduce fraud prevention and enforcement activities and may increase fraud by participants in the Agency's programs. Increases in such activities may subject the Agency to federal and State sanctions, and may ultimately increase costs to the County.

- Increased revenues for CalWORKs result from increased estimates of State and federal assistance.
- Decreased costs for leased space have no service impact and help to mitigate reductions elsewhere.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Assistance budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>578,418,130</b>	<b>521,270,731</b>	<b>57,147,399</b>	<b>2,277.20</b>
<b>Social Services Agency</b>				
One-time use of Tobacco Master Settlement funds to restore VBB cuts to IHSS homecare worker benefits	2,500,000	2,500,000	0	0.00
Revision of State budget assumptions to restore VBB cuts to General Assistance	0	0	0	0.00
Mid-year Board approved adjustments	3,938,674	3,938,674	0	0.00
Reclassification/transfer of positions	0	0	0	(0.33)
ISF adjustments	(1,301,139)	0	(1,301,139)	0.00
Allocation of ACMEA agreement to departments	(1,145,008)	0	(1,145,008)	0.00
<b>Total Social Services Agency</b>	<b>3,992,527</b>	<b>6,438,674</b>	<b>(2,446,147)</b>	<b>(0.33)</b>
<b>Department of Child Support Services</b>			0	0.00
Allocation of ACMEA agreement to departments	(229,206)	0	(229,206)	0.00
<b>Total Department of Child Support Services</b>	<b>(229,206)</b>	<b>0</b>	<b>(229,206)</b>	<b>0.00</b>
<b>Subtotal Final Changes</b>	<b>3,763,321</b>	<b>6,438,674</b>	<b>(2,675,353)</b>	<b>(0.33)</b>
<b>2004-05 Final Budget</b>	<b>582,181,451</b>	<b>527,709,405</b>	<b>54,472,046</b>	<b>2,276.87</b>

**FINAL/AMENDED BUDGET ADJUSTMENTS**

<b>Final/Amended Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>582,181,451</b>	<b>527,709,405</b>	<b>54,472,046</b>	<b>2,276.87</b>
<b>Social Services Agency</b>				
Reduction in allocation for CalWORKs mental health and substance abuse services	(738,675)	(738,675)	0	0.00
<b>Subtotal Amended Changes</b>	<b>(738,675)</b>	<b>(738,675)</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 Final/Amended Budget</b>	<b>581,442,776</b>	<b>526,970,730</b>	<b>54,472,046</b>	<b>2,276.87</b>

This reduction impacts programs administered by Behavioral Health Care Services, and will decrease funding by approximately 15% for services to CalWORKs recipients with mental health and substance abuse needs.

The Final/Amended budget includes funding for 2,276.87 full-time equivalent positions at a net county cost of \$54,472,046.

**MAJOR ACCOMPLISHMENTS IN 2003-04 INCLUDE:****AGENCY ADMINISTRATION AND FINANCE (SSA)**

**Finances and Office Support** – The Agency’s Finance Department established a centralized Contracts Office in August 2003. With the implementation of new tracking system, the contract processing time has been reduced from five weeks to one week, and invoice payment is made within ten working days.

**Information Services** – In September 2003, the Information Services Division (ISD) hosted the California Welfare Director’s Association’s (CWDA) “**Social Services Online**” Workshop. The honor is in recognition of the Agency’s reputation as a statewide leader in deployment of technology for the purpose of improving productivity for Social Services agencies. Employing state-of-the-art voice response unit (VRU) technology, ISD is helping the agency eliminate Foster Care overpayments made to providers. Another ISD initiative during this fiscal year is the conversion of the agency’s active client files, and all its policies and procedures into electronic format.

**DEPARTMENT OF ADULT AND AGING SERVICES (SSA)****Adult Protective Services (APS)**

- In collaboration with labor and the Department’s Labor Management Team, APS began development of a uniform risk assessment tool for use by Adult Protective

Services social workers, and created a separate Adult Protective Services Intake Unit.

- Facilitated and staffed the monthly meetings of the Alameda County Multi-Disciplinary team as required under The Elder and Dependent Adult Civil Protection Act.

### **Area Agency on Aging (AAA)**

- The Area Agency on Aging Director participated in the State discussion with the California Department of Aging on Title II-E and shared information on the unique and successful program in Alameda County. The discussion included the Kinship model in partnership with the Social Services Agency Department of Children and Family Services, which targets non-English speaking populations, as well as identification of funding for functional coalitions.
- Provided support and participated in the development of the public/private partnerships interested in conducting needs assessment, providing education, and developing services for senior injury prevention and healthy/active aging. Partnerships have been fostered between the Department of Public Health, Emergency Medical Services, United Seniors of Oakland, Active Aging Network, and the Healthy Senior Coalitions.

### **In-Home Supportive Services (IHSS)**

- Operationalized a unique screening unit in IHSS intake to provide a uniformly consistent process for screening new applicants for IHSS services.
- Developed a mediation contract with Workday Solutions to develop better communication, problem identification and resolution for the key stakeholders in IHSS; including, consumers, homecare workers, labor, Public Authority and the department.

### **Public Guardian-Conservator (PG)**

- Implemented monthly meetings with the Alameda County Office of County Counsel to promote improved communication and to address court required operational changes.
- The Public Guardian's Property unit sold 19 pieces of real property this year. The combined sales totaled in excess of \$2 million, generating additional income for conservatee estates.

### **Public Authority for In-Home Supportive Services (PA)**

- Rapid Response Program (the Emergency IHSS worker replacement service) expanded to serve all of Alameda County in June 2003. This new model costs

less than \$6,000 per month, while the previous model of service costs \$20,000 per month.

- The Public Authority created the curriculum, recruited a teacher and collaborated with Hayward Adult Education to provide on-going classes in homecare worker skills.
- In October 2003, vision and dental services were added to the health benefits for the 3,800 IHSS workers enrolled in the Alameda Alliance plan.

### **DEPARTMENT OF CHILDREN AND FAMILY SERVICES (SSA)**

**System Improvements** – “Online Practice Guide” (OPG), an internet website that contains policies and procedures for the Children and Family Services Department continues to be widely used and is seen as an excellent tool for staff. It has also gained the attention of other agency departments and California counties, who are regularly inquiring about its application. The managers of OPG have been hosting visitors from other counties, conducting presentations to a variety of audiences and even prepared a presentation for a national conference this year.

Most recently the Department has been instrumental in the coordination of many new Mental Health services for foster youth in Alameda County, through a dynamic collaborative process with Alameda County Behavioral Health Care Services (BHCS). This collaboration will afford a large number of foster youth with mental health needs the ability to access a myriad of mental health services through designated Early, Periodic, Screening and Diagnostic Treatment (EPSDT) federal funds.

**Program Development** – The Assessment Center, designed to welcome children in need of foster care placement a clean, child-friendly and comfortable environment while their placement is secured, recently celebrated its first year anniversary by recognizing its accomplishments over the past year. To date, over 1,700 children have been served by the Assessment Center.

The Another Road to Safety (ARS) program has entered its second year in providing early intervention and prevention services in collaboration with Every Child Counts and Community-Based Organizations (CBOs) in East Oakland and South Hayward. In 2003, approximately 202 families were identified as appropriate referrals to one of the two CBOs for ARS services. Of the 202 families referred, 11 families have completed the ARS program and there are approximately 82 families currently receiving services. Only 3 families have been re-referred for an investigation to the child abuse hotline.

The Children and Family Services Department in collaboration with the Alameda County Juvenile Court held its Fourth Annual Adoption Day in the month of November, which is National Adoption Awareness month. Countless family members, friends and dignitaries attended this year honoring the adoptions of 82 children and 65 families.

**New Programs** – The Transitional Housing Program-Plus (THP-Plus) is a new State program designed to help prevent homelessness by providing transitional housing services to youth who have emancipated out of the foster care/probation systems. In June 2002, the California Department of Social Services (CDSS) released a report indicating that 65% of the youth that emancipated from foster care during FY 2000-2001 were in need of safe and affordable housing. As a result of these findings, AB 1119 was passed to assist counties in their efforts to provide housing to this population of 18 to 20 years old. The Transitional Housing Fund was established by AB 427 and currently contains \$1.4 million. This State fund is available on a first come first serve basis.

### **DEPARTMENT OF WORKFORCE AND BENEFITS ADMINISTRATION (SSA)**

**Medi-Cal Center** – The Medi-Cal Center is located at the Enterprise Office in East Oakland. It services the majority of the continuing Medi-Cal cases, as well as intake applications for the central county. County residents may apply for Medi-Cal at the Medi-Cal Center, Outreach Sites or at any Self-Sufficiency Center as part of our aggressive outreach efforts for Medi-Cal enrollment and retention. In 2003, the Medi-Cal program experienced a significant increase in the number of applications. From December 2002 to September 2003, monthly total applications increased from 3,289 to 3,796.

**No Wrong Door Pilot Project** – The No Wrong Door Pilot Project is a health care coverage "team approach" that works with clients to help them obtain health care coverage regardless of who pays – Medi-Cal, Healthy Families and other affordable, low-cost health coverage plans for families with incomes at or below 300% of the Federal Poverty Level (FPL). With appropriate funding and support, the Workforce and Benefits Administration Department has been able to fully implement this pilot at the Eden Area Multi-Service Center in Hayward and expand it to the North Oakland Self-Sufficiency Center and the satellite office in Livermore.

**Food Stamps** – The Food Stamp Error Rate increased slightly from 6.45% for FY 2002 to 7% for FY 2003. For the third consecutive year, the agency will be below the Federal Tolerance Level, which in FY 2001 was 8%.

**Workforce Investment Act (WIA)** – WIA mandates that the Workforce Investment Board (WIB) develop, coordinate and improve the local employment and training system to meet employer needs for skilled workers in the global economy. The WIA's two customers are employers and job seekers.

The County WIB has successfully received the following grant awards in addition to its regular formula grants:

- One of three counties to receive \$400,000 from the State to pilot a Foster Care Youth Program, in conjunction with Casey Family Foundation and Independent Living Skills Program.

As part of East Bay Works (4 WIB's in the East Bay-Alameda County, Oakland, Contra Costa and Richmond) received:

- \$800,000 of the governor's special project funds to implement a Nurses' Workforce Initiative to train much needed healthcare workers.
- \$2.9 million from Department of Labor's H-1B visa grant to upgrade the skills of Information Technology (IT) workers to meet high skill technological needs of employers.
- \$100,000 of State's incentive funds to upgrade software at the 14 One-Stop Career Centers located throughout the East Bay.

### **DEPARTMENT OF CHILD SUPPORT SERVICES**

The Department of Child Support Services has had a number of accomplishments during the fiscal year. Below is an overview of some of the major accomplishments:

- On March 1, the department converted to a new State mandated child support computer system, CASES. The department spent over a year on the conversion as most business processes needed to be reviewed and modified. All 270 employees were trained on how to operate the system.
- The department maintained or increased its federal performance measures. It received State DCSS awards for one of the top performing counties for the establishment of court orders, for the collection of current support due and for the collections of cases with arrears due. The County was selected as the best large County child support program in the State.
- In spite of a very slow economy and high unemployment, collections were maintained at over \$100 million. Some counties are reporting collection decreases during the same period.
- Passed the State's performance based audit for the thirteenth straight year.
- Began accepting credit card payments in April via the department's Internet home page.
- Instituted a management training series for supervisory staff and mandatory Sexual Harassment and Workplace Violence training for all staff.
- Implemented an automated payment receipting process that includes imaging of incoming payments, up-loading of payment batches and payment processing using check images instead of paper documents, and
- Selected by the Federal Office of Child Support Enforcement to participate with other large jurisdictions from around the nation in an Urban Academy study to improve child support services in an urban setting.

Public Assistance	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	148,958,634	177,854,917	184,348,694	176,204,359	173,732,409	(10,616,285)	(2,471,950)
S&S	139,073,383	124,897,530	119,633,762	123,114,893	123,940,411	4,306,649	825,518
Other	258,834,606	283,960,620	274,135,566	301,624,056	290,464,976	16,329,410	(11,159,080)
Fixed Assets	414,058	2,198,055	1,081,073	1,066,073	1,066,073	(15,000)	0
Intra Fund Transfers	(8,000,262)	(6,941,820)	(7,091,877)	(8,509,704)	(8,509,704)	(1,417,827)	0
Other Financing Uses	527,293	3,216,530	519,836	748,611	748,611	228,775	0
<b>Net Appropriation</b>	<b>539,807,712</b>	<b>585,185,832</b>	<b>572,627,054</b>	<b>594,248,288</b>	<b>581,442,776</b>	<b>8,815,722</b>	<b>(12,805,512)</b>
<b>Financing</b>							
Revenue	492,751,233	505,372,441	506,369,859	522,533,811	526,970,730	20,600,871	4,436,919
<b>Total Financing</b>	<b>492,751,233</b>	<b>505,372,441</b>	<b>506,369,859</b>	<b>522,533,811</b>	<b>526,970,730</b>	<b>20,600,871</b>	<b>4,436,919</b>
<b>Net County Cost</b>	<b>47,056,479</b>	<b>79,813,391</b>	<b>66,257,195</b>	<b>71,714,477</b>	<b>54,472,046</b>	<b>(11,785,149)</b>	<b>(17,242,431)</b>
FTE - Mgmt	NA	NA	562.58	510.92	510.92	(51.66)	0.00
FTE - Non Mgmt	NA	NA	1,876.20	1,766.28	1,765.95	(110.25)	(0.33)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,438.78</b>	<b>2,277.20</b>	<b>2,276.87</b>	<b>(161.91)</b>	<b>(0.33)</b>
Authorized - Mgmt	NA	NA	634	628	627	(7)	(1)
Authorized - Non Mgmt	NA	NA	2,201	2,176	2,177	(24)	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,835</b>	<b>2,804</b>	<b>2,804</b>	<b>(31)</b>	<b>0</b>

### Total Funding by Source

Major Funding Source	2003 - 04 Budget	Percent	2004 - 05 Budget	Percent
Licenses, Permits & Franchises	\$210,538	0.0%	\$0	0.0%
Fines, Forfeits & Penalties	\$0	0.0%	\$0	0.0%
Use of Money & Property	\$30,000	0.0%	\$30,000	0.0%
State Aid	\$241,674,996	42.2%	\$249,463,905	42.9%
Aid from Federal Govt	\$253,986,895	44.4%	\$262,938,255	45.2%
Charges for Services	\$5,018,292	0.9%	\$6,497,176	1.1%
Other Revenues	\$3,959,559	0.7%	\$7,761,403	1.3%
Other Financing Sources	\$1,489,579	0.3%	\$279,991	0.0%
Subtotal	\$506,369,859	88.4%	\$526,970,730	90.6%
County-Funded Gap	\$66,257,195	11.6%	\$54,472,046	9.4%
<b>TOTAL</b>	<b>\$572,627,054</b>	<b>100.0%</b>	<b>\$581,442,776</b>	<b>100.0%</b>

### 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



Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	FTE's	Mand. or Disc.	Served
<b>Adult Services</b>	<b>\$7,329,449</b>	<b>\$2,002,666</b>	<b>\$3,425,347</b>	<b>\$600,000</b>	<b>\$1,301,435</b>	<b>2.1%</b>	<b>91.6</b>		
Public Guardian	600,084			600,000	84		39.4	M	1,082 cases/year
Adult Protective Services	6,672,473	2,002,666	3,425,347	0	1,244,459		48.2	M	883 cases/mo
Special Circumstances/SSI out of home care	0	0	0	0	0		0.0	M	n/a
Veteran's Services	56,892	0	0	0	56,892		4.0	D	2,400 people/yr
<b>In-Home Support Services</b>	<b>188,653,362</b>	<b>\$79,367,844</b>	<b>\$68,887,989</b>	<b>\$17,465,200</b>	<b>\$22,932,329</b>	<b>36.5%</b>	<b>85.0</b>		
IHSS Services (State & Federal Funds not appropriated)	178,462,320	74,241,693	65,078,921	17,367,012	21,774,694		n/a	M	1,066,144 hrs of svc/mo
IHSS Assessments	8,919,413	4,578,391	3,314,820	98,188	928,014		85.0	M	11,500 consumers/mo.
Public Authority	1,271,629	547,760	494,248	0	229,621		n/a	D	n/a
<b>Aging Services</b>	<b>7,197,195</b>	<b>\$4,724,304</b>	<b>\$1,489,250</b>	<b>\$0</b>	<b>\$983,641</b>	<b>1.6%</b>	<b>10.0</b>		
Dept On Aging	7,197,195	4,724,304	1,489,250	0	983,641		10.0	M	21,503 people/yr
<b>CalWIN</b>	<b>\$3,322,058</b>	<b>\$0</b>	<b>\$3,322,058</b>	<b>\$0</b>	<b>0</b>		<b>4.0</b>	M	n/a
<b>CalWORKs</b>	<b>\$182,020,175</b>	<b>\$88,525,819</b>	<b>\$87,546,832</b>	<b>\$3,278,026</b>	<b>\$2,669,497</b>	<b>4.4%</b>	<b>433.4</b>		
Payments To Families	122,977,020	42,438,884	79,309,228	0	1,228,907		n/a	M	38,770 people/mo
Employment & Support (e.g. Trans., domestic violence asst.)	18,619,638	17,212,107	525,532		881,999		194.7	M	6,970 persons /mo
Child Care	20,956,071	20,956,071			0		9.5	M	2,281 families/mo
Eligibility	10,923,813	5,960,944	1,126,252	3,278,026	558,592		204.2	M	3,000 children/mo; 784 families/month
Fraud	1,645,481	1,645,481			0		16.0	M	n/a
Cal Learn	312,332	312,332			0		9.0	M	175 youth/mo
Substance Abuse & Mental Health Treatment	6,585,821		6,585,821		0		n/a	M	n/a
<b>Food Stamps</b>	<b>\$82,415,191</b>	<b>\$67,807,951</b>	<b>\$13,977,009</b>	<b>\$0</b>	<b>\$630,230</b>	<b>1.0%</b>	<b>236.6</b>		
Food Coupons (not appropriated)	55,679,641	55,679,641			0		n/a	M	20,500 households/mo
Eligibility	23,593,194	10,999,071	12,086,596	0	507,528		219.9	M	20,500 households/mo
Fraud	3,142,356	1,129,239	1,890,414		122,703		16.7	M	n/a

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	FTE's	Mand. or Disc.	Served
<b>General Assistance</b>	<b>\$21,008,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$20,508,143</b>	<b>33.6%</b>	<b>30.9</b>		
GA Payments	16,078,862	0	0	500,000	15,578,862		n/a	M/D	3,400 cases/mo
Eligibility	2,726,307	0	0	0	2,726,307		30.5	M	3,400 cases/mo
Community Housing and Shelter Svcs	1,573,338				1,573,338		n/a	M/D	n/a
Fraud	629,636				629,636		0.4	M	n/a
<b>GA/Food Stamps Employment Svcs</b>	<b>\$2,349,359</b>	<b>\$1,359,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,142</b>	<b>1.6%</b>	<b>31.5</b>	<b>D</b>	641 cases/mo
<b>Medi-Cal Eligibility</b>	<b>\$47,319,655</b>	<b>\$47,319,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>364.5</b>	<b>M</b>	63,000 families/mo
<b>Refugee Cash Assistance</b>	<b>\$180,279</b>	<b>\$180,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.9</b>		
RCA Payments	102,809	102,809	0	0	0		n/a	M	59 cases/mo
Eligibility	77,470	77,470	0	0	0		0.9	M	59 cases/mo
<b>Cash Assistance Program for Immigrants (CAPI)</b>	<b>\$315,669</b>	<b>\$0</b>	<b>\$315,669</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>1.5</b>	<b>M</b>	50 applications/mo
<b>Refugee Employment Services</b>	<b>\$276,693</b>	<b>\$276,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>3.0</b>	<b>D</b>	150 served/mo
<b>Grants</b>	<b>\$1,376,949</b>			<b>\$1,376,949</b>	<b>\$0</b>				
<b>Workforce Investment Board</b>	<b>\$13,828,029</b>	<b>\$13,828,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>36.0</b>		
Workforce Investment Act	13,238,081	13,238,081	0	0	0		36.0	D	100 people/mo
ACAP	589,948	589,948	0	0	0		n/a	D	n/a
<b>Various Revenues and Optg Transfers In</b>	<b>\$0</b>	<b>\$0</b>		<b>\$408,397</b>	<b>(\$408,397)</b>				
<b>Dept of Education Child Care Grant</b>	<b>\$921,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,401</b>	<b>\$40,212</b>	<b>0.1%</b>	<b>0.0</b>	<b>D</b>	168 children/yr
<b>Child Welfare Services</b>	<b>\$66,096,400</b>	<b>\$31,153,220</b>	<b>\$28,441,262</b>	<b>\$2,484,755</b>	<b>\$4,017,163</b>	<b>6.6%</b>	<b>557.4</b>		
Child Welfare Services and Mo Visits/Group Home-CWD	56,946,062	26,649,148	25,228,424	2,046,774	3,021,715		522.1	M	**
Family Preservation	2,200,526	658,192	1,334,198		208,136		24.1	M	300 families/year
Independent Living	1,349,823	1,349,823	0	0	0		9.6	M	1,100 children/yr

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	FTE's	Mand. or Disc.	Served
Program/Emancipated Youth Stipend									
Family Support Services (PSSF)	472,061	472,061			0				
CARI (Options For Recovery)	488,198	63,564	318,116		106,517		1.5	D	440 children/yr
Child Abuse Prevention, Intervention & Treatment(CAPIT)	1,112,165	0	592,629	437,981	81,556		n/a	D	1,300 children/yr
Foster Parent Recruitment	49,241	18,577	30,664	0	0		n/a	D	
Kinship support & Kinship & F.C. Emergency	481,321	0	233,365		247,957		n/a	D	
Kin-GAP Assistance	2,625,266	1,665,191	703,866		256,208		n/a	M	262 children/mo avg
Kin-GAP Administration	371,737	276,663			95,074				
<b>Adoptions</b>	<b>\$19,996,481</b>	<b>\$5,427,915</b>	<b>\$12,159,775</b>	<b>\$1,651,616</b>	<b>\$757,174</b>	<b>1.2%</b>	<b>32.7</b>		
Adoptions Assistance Payments	17,145,416	5,427,915	9,823,660	1,501,616	392,224		n/a	M	1,629 children/mo
Adoptions Assistance Eligibility	2,851,065	0	2,336,115	150,000	364,950		2.5	M	1,629 children/mo
<b>Out-Of-Home Placement</b>	<b>\$97,796,411</b>	<b>\$22,664,280</b>	<b>\$41,775,775</b>	<b>\$29,000,539</b>	<b>\$4,355,817</b>	<b>7.1%</b>	<b>58.0</b>		
SSA Foster Care Payments	66,156,482	18,185,157	25,011,176	22,516,518	443,630		n/a	M	3,316 children/mo
Probation Foster Care Payments	14,262,681	1,694,536	6,528,561	5,991,541	48,043		n/a	M	240 children/mo
Foster Care Eligibility	5,432,455	2,289,511	2,853,048	0	289,896		40.5	M	n/a
Foster Care Licensing	848,675	303,132	373,091		172,452		11.5	M	n/a
Emergency Assistance Payments	3,945,924	0	3,413,428		532,496		n/a	M	100 children/mo
Foster Care Intensive Services	191,943	191,943			0		n/a	M	
STOP	307,295		307,295	0	0		4.0		
THPP	972,846	0	480,365	492,480	0		2.0		
Behavioral Care SED Payments	4,342,425	0	2,808,810		1,533,614		n/a	M	49 children/mo
SB 163	165,513	0	0	0	165,513				
Care of Court Wards	1,170,173				1,170,173		n/a	M	150 children/mo
<b>Domestic Violence - Marriage License Fees</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>0</b>		<b>0.0</b>	<b>D</b>	1,250 individuals & families/mo
<b>Emergency Food &amp; Shelter Services</b>	<b>\$2,423,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,872</b>	2,315,838	<b>3.8%</b>	<b>0.0</b>	<b>D</b>	19,048 meals/mo & 489 beds/night
<b>Value of Services Delivered</b>	<b>\$745,845,495</b>	<b>\$364,637,873</b>	<b>\$262,079,641</b>	<b>\$58,034,755</b>	<b>\$61,093,225</b>	<b>100%</b>	<b>1,977.0</b>		

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignments	County Net	Net to Total	FTE's	Mand. or Disc.	Served
<b>Adjustments</b>	<b>(\$195,253,779)</b>	<b>(\$124,987,512)</b>	<b>(\$61,992,016)</b>	<b>\$0</b>	<b>(\$8,274,251)</b>				
Food Stamp Coupons	(55,679,641)	(55,679,641)			0	0			
IHSS State and Federal Share	(130,709,939)	(68,717,923)	(61,992,016)	0	0	0			
County-wide indirect costs	(7,274,251)				(7,274,251)				
ACAP	(589,948)	(589,948)			0				
LPS abatement for APS	(1,000,000)				(1,000,000)				
<b>Social Services Agency</b>	<b>\$549,853,041</b>	<b>\$239,650,361</b>	<b>\$199,348,950</b>	<b>\$58,034,755</b>	<b>\$52,818,974</b>	<b>9.6%</b>	<b>1,977.0</b>		

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
<b>Public Assistance</b>									
<b>Area Agency on Aging</b>									
Afghan Elderly Association	5,622				77			5,699	77
Alzheimer's Services of the East Bay	328,598				69,221			397,819	69,221
Bay Area Community Services, Inc.	1,309,344				186,220			1,495,564	186,220
City of Alameda	23,886							23,886	0
City of Albany	17,903							17,903	0
City of Berkeley	124,279				12,554			136,833	12,554
City of Emeryville	32,625							32,625	0
City of Fremont	129,333	333	1,259	1,592	28,392			159,317	29,984
City of Oakland	301,250				8,813			310,063	8,813
Crisis Support Services	17,763				9,300			27,063	9,300
East Bay Korean Senior Citizens, Inc.	50,746				9,723			60,469	9,723
Eden I & R, Inc.	32,000							32,000	0
Family Bridges, Inc.	79,725				42,950			122,675	42,950
Family Caregiver Alliance	80,937				22,660			103,597	22,660
Family Support Services of the Bay Area	44,965				12,589			57,554	12,589
Hayward Area Recreation & Park District	22,940							22,940	0
Japanese American Services of the East Bay	57,479				18,553			76,032	18,553
Korean Community Center of the East Bay	15,512				8,122			23,634	8,122
Legal Assistance for Seniors	497,143				56,599			553,742	56,599
Life ElderCare, Inc.	71,819				23,105			94,924	23,105
Lifelong Medical Care	120,372				36,711			157,083	36,711
New Light Senior Center, Inc.	7,529							7,529	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Ombudsman, Inc.	375,143				2,296			377,439	2,296
S.O.S. - Meals on Wheels	394,118				58,099			452,217	58,099
Seton Senior Center	20,706				10,841			31,547	10,841
Spanish Speaking Unity Council	42,237				16,463			58,700	16,463
Spectrum Community Services	585,762				25,344			611,106	25,344
St. Mary's Center	57,256				29,977			87,233	29,977
St. Peter's Community Adult Day Care	55,070				5,726			60,796	5,726
The Tides Center	10,000				6,942			16,942	6,942
Triology Integrated Resources, Inc	72,000							72,000	0
Tri-Valley Community Foundation	122,233				36,792			159,025	36,792
Unallocated	96,202							96,202	0
University of California, Berkeley	361,259				42,615			403,874	42,615
ValleyCare Health System	225,550				17,455			243,005	17,455
<b>Area Agency on Aging Total</b>	<b>5,789,306</b>	<b>333</b>	<b>1,259</b>	<b>1,592</b>	<b>798,139</b>	<b>0</b>	<b>0</b>	<b>6,589,037</b>	<b>799,731</b>
<b>CalWORKs Child Care</b>									
Child Care Links	17,358,125							17,358,125	0
Community Child Care Coordinating Council	9,715,278							9,715,278	0
<b>CalWORKs Child Care Total</b>	<b>27,073,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,073,403</b>	<b>0</b>
<b>CalWORKs Employment Services</b>									
African Amer. CalWORKs Coalition, OPTIONS	224,574				(124,574)			100,000	(124,574)
African Immigrant & Refugee Resource Center	55,000				(55,000)			0	(55,000)
Alameda Computer Center	166,931				(166,931)			0	(166,931)
Alameda Health Consortium	97,095							97,095	0
Allied Fellowship Service, Inc.	50,000				(50,000)			0	(50,000)

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
Asians for Job Opportunities, Inc.	148,000				(148,000)			0	(148,000)
Building Opportunities for Self-Sufficiency	105,820				(105,820)			0	(105,820)
Catholic Charities	39,220				(39,220)			0	(39,220)
Chabot-Las Positas Community College	90,835				(90,835)			0	(90,835)
Davis Street Community Center, Inc.	118,400				(118,400)			0	(118,400)
East Bay Community Law Center	75,000				(75,000)			0	(75,000)
East Bay Vietnamese Association	74,000				(74,000)			0	(74,000)
Eden Youth Center	100,000				(100,000)			0	(100,000)
Family Violence Law Center	333,000				(333,000)			0	(333,000)
Fremont/Newark/Ohlone College Dist.	40,568				(40,568)			0	(40,568)
Goodwill Industries (Greater East Bay)	162,800				(162,800)			0	(162,800)
International Institute of the East Bay	13,000							13,000	0
Jobs for Homeless Consortium	183,326				(183,326)			0	(183,326)
Language Line Services	50,000				(17,000)			33,000	(17,000)
Lao Family Community Development, Inc.	75,000				(75,000)			0	(75,000)
Life Skills, Inc	75,000				(75,000)			0	(75,000)
Livermore/Amador Valley Transportation Auth.	35,000				(35,000)			0	(35,000)
Northern California Community Development	240,500				(240,500)			0	(240,500)
Oakland Private Industry Council	818,909				(818,909)			0	(818,909)
Peralta Community College District	713,988				(11,988)			702,000	(11,988)
Perinatal Council	420,000				(198,000)			222,000	(198,000)
Project Transition	333,000				(333,000)			0	(333,000)
Regional Technical Training Center	101,227				(101,227)			0	(101,227)
Spanish Speaking Unity Council	111,918				(111,918)			0	(111,918)
St. Mary's Center	5,000				(5,000)			0	(5,000)
Tiburcio Vasquez Health Center, Inc.	48,000				(12,000)			36,000	(12,000)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Tri-City Homeless Coalition	32,323				(32,323)			0	(32,323)
Unallocated	2,784,080				(173,200)			2,610,880	(173,200)
Vallecitos, CET	108,691				(108,691)			0	(108,691)
Women's Employment Resources Corp.	100,000				(100,000)			0	(100,000)
Young Women's Christian Assn. of Oakland	92,500				(92,500)			0	(92,500)
<b>CalWORKs Employment Services Total</b>	<b>8,222,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,408,730)</b>	<b>0</b>	<b>0</b>	<b>3,813,975</b>	<b>(4,408,730)</b>
<b>Cash Asst. Prog. Immig. Svcs.</b>									
Legal Assistance for Seniors	100,500							100,500	0
<b>Cash Asst. Prog. Immig. Svc. Total</b>	<b>100,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,500</b>	<b>0</b>
<b>Children &amp; Family Services</b>									
14th Street Medical Group, Inc.	50,220				(5,844)			44,376	(5,844)
Alameda County Youth Dev. Inc. (Scotlan)	45,700							45,700	0
Bananas, Inc.	528,567				(51,320)			477,247	(51,320)
Calico Center	58,995							58,995	0
Casey Family Programs	50,000				(50,000)			0	(50,000)
Chabot-Las Positas Community College	1,116,000				(103,000)			1,013,000	(103,000)
Child Care Links	138,703				(13,467)			125,236	(13,467)
Children's Hospital - Oakland	87,433				(3,519)			83,914	(3,519)
Community Child Care Coordinating Council	138,703				(13,467)			125,236	(13,467)
Davis Street Community Center, Inc.	69,000				(6,900)			62,100	(6,900)
Disability Rights Education & Defense	97,356				(97,356)			0	(97,356)
East Bay Agency for Children	48,190							48,190	0
Eden I & R, Inc.	58,000				(1,933)			56,067	(1,933)
Family Emergency Shelter Coalition	26,248							26,248	0



**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
Family Support Services of the Bay Area	603,306				(60,078)			543,228	(60,078)
First Place Fund for Youth	451,026							451,026	0
Fred Finch Youth Center	143,856							143,856	0
Independent Living Skills Program Auxiliary	136,292				(13,106)			123,186	(13,106)
Kairos Unlimited, Inc.	450,000				(42,796)			407,204	(42,796)
La Cheim School, Inc	49,838							49,838	0
La Clinica de la Raza	60,927							60,927	0
La Familia Counseling Services	62,100							62,100	0
Lincoln Child Center	262,500				(28,279)			234,221	(28,279)
National Council on Crime & Delinquency	114,750							114,750	0
Parental Stress Services, Inc.	152,100				(6,893)			145,207	(6,893)
Pivotal Point Youth Services, Inc	602,100				(21,000)			581,100	(21,000)
Pleasanton Unified School District	58,651							58,651	0
San Francisco Foundation	37,763				(3,776)			33,987	(3,776)
Shelter Against Violent Environments	62,100							62,100	0
Terra Firma Diversion	88,836				(1,704)			87,132	(1,704)
Tri-City Homeless Coalition	369,608							369,608	0
Unallocated	82,876				130,432			213,308	130,432
Upright Treatment Center	143,856							143,856	0
Valley Community Health Center	59,020							59,020	0
West Oakland Health Council, Inc.	144,472				(19,493)			124,979	(19,493)
<b>Children &amp; Family Services Total</b>	<b>6,649,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(413,499)</b>	<b>0</b>	<b>0</b>	<b>6,235,593</b>	<b>(413,499)</b>
<b>Community Projects</b>									
Alameda County Community Food Bank	853,488	5,023	21,463	26,486				879,974	26,486

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Berkeley Food & Housing Project	265,257	1,768	6,676	8,444				273,701	8,444
Building Futures with Women & Children	201,623	1,345	5,073	6,418				208,041	6,418
Building Opportunities for Self-Sufficiency	203,651	1,358	5,125	6,483				210,134	6,483
City of Oakland	250,000	1,667	6,291	7,958				257,958	7,958
Davis Street Community Center, Inc.	81,668	544	2,056	2,600				84,268	2,600
Downs Community Development Corp.	54,720	365	1,377	1,742				56,462	1,742
East Oakland Switchboard	125,805	839	3,166	4,005				129,810	4,005
Emergency Shelter Program	158,695	1,058	3,994	5,052				163,747	5,052
Family Emergency Shelter Coalition	45,656	304	1,149	1,453				47,109	1,453
First African Methodist Episcopal Church	40,990	273	1,032	1,305				42,295	1,305
Salvation Army	147,902	986	3,722	4,708				152,610	4,708
Shelter Against Violent Environments	38,330	256	964	1,220				39,550	1,220
Traveler's Aid Society of Alameda County	127,781	852	3,216	4,068				131,849	4,068
Tri-City Homeless Coalition	133,215	888	3,353	4,241				137,456	4,241
Tri-City Volunteers	129,417	863	3,257	4,120				133,537	4,120
Tri-Valley Haven	169,014	1,126	4,254	5,380				174,394	5,380
Unallocated	147,787							147,787	0
Women's Refuge, Inc.	143,228	954	3,605	4,559	(147,787)			0	(143,228)
<b>Community Projects Total</b>	<b>3,318,227</b>	<b>20,469</b>	<b>79,773</b>	<b>100,242</b>	<b>(147,787)</b>	<b>0</b>	<b>0</b>	<b>3,270,682</b>	<b>(47,545)</b>
<b>Domestic Violence Services</b>									
A Safe Place	40,000							40,000	0
Bay Area Legal Aid	15,000							15,000	0
Building Futures with Women & Children	40,000							40,000	0
Emergency Shelter Program	25,000							25,000	0
Family Violence Law Center	20,000							20,000	0

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
Shelter Against Violent Environments	55,000							55,000	0
Tri-Valley Haven	55,000							55,000	0
<b>Domestic Violence Services Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>General Assistance</b>									
Alameda County Homeless Action Center	65,643	438	1,652	2,090				67,733	2,090
Alameda County Medical Center	12,500							12,500	0
Allied Fellowship Service, Inc.	189,435	1,263	4,767	6,030				195,465	6,030
Building Futures with Women & Children	45,467	303	1,144	1,447				46,914	1,447
Building Opportunities for Self-Sufficiency	106,089	707	2,670	3,377				109,466	3,377
East Bay Community Law Center	25,000		625	625				25,625	625
East Bay Conservation Corps/Americorps	83,289	555	664	1,219	(57,289)			27,219	(56,070)
East Oakland Community Project	416,774	2,778	10,489	13,267				430,041	13,267
Eden I & R, Inc.	8,336	55	210	265				8,601	265
Human Outreach Agency	151,554	1,010	3,814	4,824				156,378	4,824
Jobs for Homeless Consortium	67,913	453	1,709	2,162				70,075	2,162
Operation Dignity	27,360	182	689	871				28,231	871
<b>General Assistance Total</b>	<b>1,199,360</b>	<b>7,744</b>	<b>28,433</b>	<b>36,177</b>	<b>(57,289)</b>	<b>0</b>	<b>0</b>	<b>1,178,248</b>	<b>(21,112)</b>
<b>Other Public Assistance</b>									
Eden I & R, Inc.	17,001				(1)			17,000	(1)
<b>Other Public Assistance Total</b>	<b>17,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>(1)</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Public Authority for IHSS</b>									
Bay Area Community Services, Inc.	89,590							89,590	0
Center for Independent Living	64,902							64,902	0
Community Resources for Independent Living	44,592							44,592	0
Family Bridges, Inc.	41,869							41,869	0
Life ElderCare, Inc.	2,000							2,000	0
Nightingale Nursing	80,000							80,000	0
Private Medical Care	597,000							597,000	0
Spectrum Community Services	3,000							3,000	0
Tri-Valley Community Foundation	54,439							54,439	0
WorkdaySolutions	42,000							42,000	0
<b>Public Authority for IHSS Total</b>	<b>1,019,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019,392</b>	<b>0</b>
<b>Refugee Employment Services</b>									
American Viet League	70,000				(70,000)			0	(70,000)
Bay Area Immigrant & Refugee Services	21,000				1,000			22,000	1,000
Cambodian Community Development, Inc.	13,000							13,000	0
Catholic Charities	58,000							58,000	0
East Bay Vietnamese Association	175,619				(4,758)			170,861	(4,758)
International Rescue Committee	13,000							13,000	0
Jewish Family and Children's Services	8,000							8,000	0
Lao Family Community Development, Inc.	119,000							119,000	0
Unallocated	0				73,758			73,758	73,758
<b>Refugee Employment Services Total</b>	<b>477,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,619</b>	<b>0</b>

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
<b>Workforce Investment Board</b>									
Alameda County Office of Education	40,000							40,000	0
Alameda Unified School District	66,000							66,000	0
Berkeley Youth Alternatives	218,736							218,736	0
Chabot-Las Positas Community College	524,426							524,426	0
City of Berkeley	214,090							214,090	0
City of Richmond	255,735							255,735	0
Fremont/Newark/Ohlone College Dist.	1,191,121				(182,000)			1,009,121	(182,000)
Hayward Adult School	384,198							384,198	0
Oakland Private Industry Council	1,200,000							1,200,000	0
Peralta Community College District	445,000							445,000	0
Tri-City Health Center	170,505							170,505	0
Vallecitos, CET	646,896							646,896	0
Veterans Assistance Center	100,000							100,000	0
<b>Workforce Investment Board Total</b>	<b>5,456,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(182,000)</b>	<b>0</b>	<b>0</b>	<b>5,274,707</b>	<b>(182,000)</b>
<b>Public Assistance Total</b>	<b>59,573,312</b>	<b>28,546</b>	<b>109,465</b>	<b>138,011</b>	<b>(4,411,167)</b>	<b>0</b>	<b>0</b>	<b>55,300,156</b>	<b>(4,273,156)</b>

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

Social Services Administration	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	30,267,908	28,504,626	0	(637,083)	27,867,543	(2,400,365)	-7.9%
Revenue	544,046	411,286	50,000	0	461,286	(82,760)	-15.2%
<b>Net</b>	<b>29,723,862</b>	<b>28,093,340</b>	<b>(50,000)</b>	<b>(637,083)</b>	<b>27,406,257</b>	<b>(2,317,605)</b>	<b>-7.8%</b>
FTE - Mgmt	158.75	157.00	0.00	0.00	157.00	(1.75)	-1.1%
FTE - Non Mgmt	135.31	109.90	0.00	0.00	109.90	(25.41)	-18.8%
<b>Total FTE</b>	<b>294.06</b>	<b>266.90</b>	<b>0.00</b>	<b>0.00</b>	<b>266.90</b>	<b>(27.16)</b>	<b>-9.2%</b>

**MISSION STATEMENT**

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

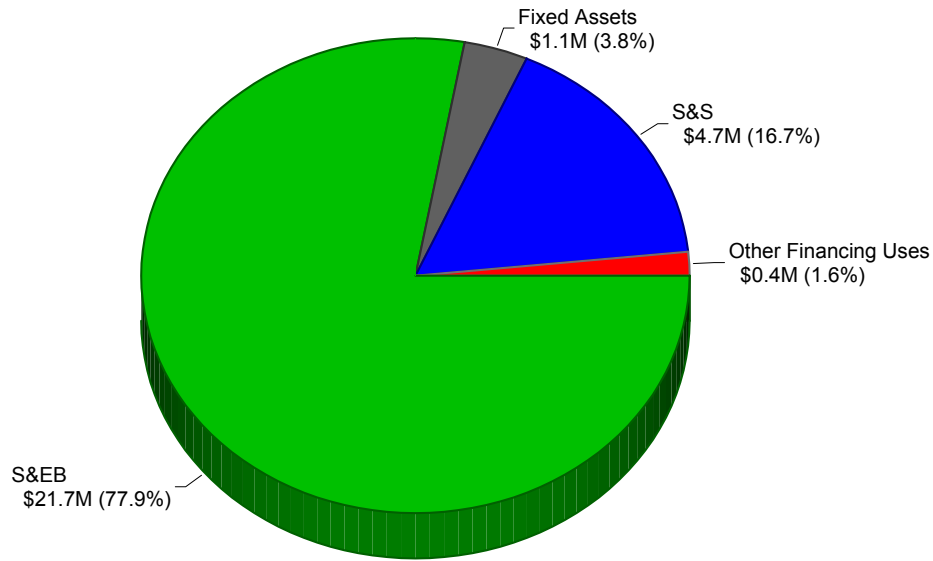
**MANDATED SERVICES**

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits and provision of welfare fraud prevention services.

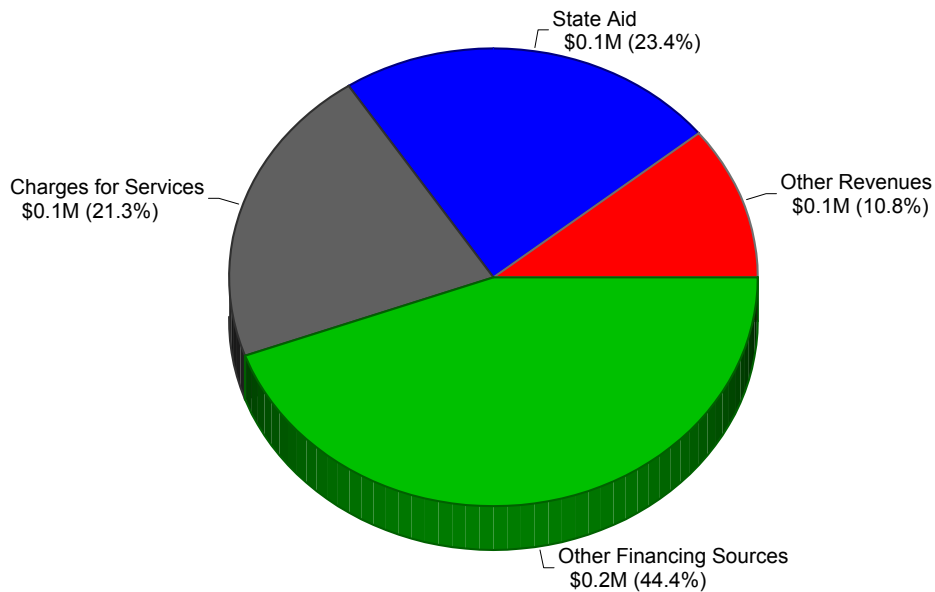
**DISCRETIONARY SERVICES**

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

### Total Appropriation by Major Object



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 266.90 full-time equivalent positions at a net county cost of \$28,093,340. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$1,630,522 and a net decrease of 27.16 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>30,267,908</b>	<b>544,046</b>	<b>29,723,862</b>	<b>294.06</b>
Salary & Benefit COLA increase	298,201	0	298,201	0.00
Reclassification/transfer of positions	2,443,424	0	2,443,424	25.00
Mid-year Board approved adjustments	(3,633,593)	303,414	(3,937,007)	(52.16)
Internal Service Fund adjustments	(826,278)	0	(826,278)	0.00
Technical/operating adjustments	(45,036)	0	(45,036)	0.00
Decreased departmental revenues	0	(436,174)	436,174	0.00
<b>Subtotal MOE Changes</b>	<b>(1,763,282)</b>	<b>(132,760)</b>	<b>(1,630,522)</b>	<b>(27.16)</b>
<b>2004-05 MOE Budget</b>	<b>28,504,626</b>	<b>411,286</b>	<b>28,093,340</b>	<b>266.90</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>28,504,626</b>	<b>411,286</b>	<b>28,093,340</b>	<b>266.90</b>
Increase revenue from licensing of On-line Practice Guide	0	50,000	(50,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>28,504,626</b>	<b>461,286</b>	<b>28,043,340</b>	<b>266.90</b>

**Service Impacts**

- Revenue increases result from payments received from other jurisdictions for licensing of the Agency's On-line Practice Guide for their own use.

The Proposed Budget includes funding for 266.90 full-time equivalent positions at a net county cost of \$28,043,340.



**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Agency Administration and Finance budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>28,504,626</b>	<b>461,286</b>	<b>28,043,340</b>	<b>266.90</b>
Allocation of GSA VBB reductions to departments	(8,088)	0	(8,088)	0.00
Allocation of ITD VBB reductions to departments	(15,156)	0	(15,156)	0.00
Allocation of ACMEA agreement to departments	(513,058)	0	(513,058)	0.00
Allocation of Risk Management VBB reductions to departments	(100,781)	0	(100,781)	0.00
<b>Subtotal Final Changes</b>	<b>(637,083)</b>	<b>0</b>	<b>(637,083)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>27,867,543</b>	<b>461,286</b>	<b>27,406,257</b>	<b>266.90</b>

The Final Budget includes funding for 266.90 full-time equivalent positions at a net county cost of \$27,406,257.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments required.

The Final/Amended Budget includes funding for 266.90 full-time equivalent positions at a net county cost of \$27,406,257.

**MAJOR SERVICE AREAS**

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

**FINANCE AND OFFICE SUPPORT**

Finance and Office Support develops and administers the agency's budget, processes contracts, provides Agency-wide contract training, prepares claims for reimbursement from funding sources, oversees the distribution of assistance payments to clients, procurement, mailroom services, public service lines and records retention.

**Goal:**

To provide the Social Services Agency with fiscal support to ensure effective and efficient service delivery to residents of Alameda County.

**Objectives:**

- Maximize revenues, account for financial resources and support the delivery of mandated and critical social services.
- Automate the time-study process in order to maximize revenues.

**INFORMATION SERVICES**

Information Services develops, manages and maintains the agency's network systems. This includes Internet and Intranet development, upgrades to the agency's mainframe Case Data System (CDS) and leadership in development of new systems and services.

**Goal:**

To incorporate technical tools in service delivery that ensure fiscal efficiencies and program effectiveness.

**Objectives:**

- Finalize the on-line practice policies and procedures.
- Develop and implement an automated time-study process.
- Design and implement an electronic file system.

**HUMAN RESOURCES**

Human Resources provides comprehensive human resources and personnel services for the Agency, including payroll, position control, recruiting, testing and hiring of Agency staff; recruitment incentive programs; consultation and leadership on employee relations and labor relations issues; administration of civil rights programs; and management of workers' compensation, health and safety and job-related management benefits programs.

**Goal:**

To provide SSA managers and employees personnel support services in order to impart efficient service delivery for the public.

**Objectives:**

- Revise pre-employment and post-employment process.
- Compare PERL system reports to ALCOLINK HRMS to determine availability and creating new queries for Department Budget Inquirers.

## WELFARE FRAUD PREVENTION DIVISION

Welfare Fraud Prevention Division assists in the prevention of welfare fraud and monitors program integrity. This includes Income and Eligibility Verification System (IEVS) Review and Overpayment/Overissuance Processing, IEVS Investigations, Fraud Early Detection (FRED) Investigations, Appeals and Appeals Compliance.

### Goal:

To reduce the incidence of fraud and protect the rights of clients.

### Objectives:

- Continue to ensure speedy benefits verification and reconciliation.
- Continue efforts to reduce caseload backlog.
- Continue efforts to enhance program integrity throughout the Agency.
- Continue efforts to reduce welfare fraud in Alameda County.

## STAFF DEVELOPMENT

Training and Consulting Team is responsible for developing, implementing and managing the Agency-wide staff development program for all employees in all departments. Training is provided in a variety of topics including diversity and civil rights, customer service, health and safety, computers and technology, new employee orientation, personal and professional employee development, supervisory, management, and leadership development and program training related to the services we provide.

### 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.

### Objectives:

- Ensure an effective personal and professional development program for employees.
- Ensure an effective orientation program for new employees which focuses on the mission and values and customers of the 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	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	23,738,137	27,587,199	23,206,555	22,307,228	21,703,175	(1,503,380)	(604,053)
S&S	38,203,779	33,428,145	5,565,427	4,697,007	4,663,977	(901,450)	(33,030)
Fixed Assets	414,058	1,281,920	1,051,073	1,051,073	1,051,073	0	0
Other Financing Uses	527,293	2,192,848	444,853	449,318	449,318	4,465	0
<b>Net Appropriation</b>	<b>62,883,267</b>	<b>64,490,112</b>	<b>30,267,908</b>	<b>28,504,626</b>	<b>27,867,543</b>	<b>(2,400,365)</b>	<b>(637,083)</b>
<b>Financing</b>							
Revenue	186,163	883,940	544,046	411,286	461,286	(82,760)	50,000
<b>Total Financing</b>	<b>186,163</b>	<b>883,940</b>	<b>544,046</b>	<b>411,286</b>	<b>461,286</b>	<b>(82,760)</b>	<b>50,000</b>
<b>Net County Cost</b>	<b>62,797,104</b>	<b>63,606,172</b>	<b>29,723,862</b>	<b>28,093,340</b>	<b>27,406,257</b>	<b>(2,317,605)</b>	<b>(687,083)</b>
FTE - Mgmt	NA	NA	158.75	157.00	157.00	(1.75)	0.00
FTE - Non Mgmt	NA	NA	135.31	109.90	109.90	(25.41)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>294.06</b>	<b>266.90</b>	<b>266.90</b>	<b>(27.16)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	172	199	199	27	0
Authorized - Non Mgmt	NA	NA	151	154	154	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>323</b>	<b>353</b>	<b>353</b>	<b>30</b>	<b>0</b>

**SOCIAL SERVICES AGENCY-  
ADULT AND AGING SERVICES**Linda Kretz  
Assistant Agency Director**Financial Summary**

SSA Adult & Aging Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	65,218,613	71,408,570	(2,521,236)	(2,900,970)	65,986,364	767,751	1.2%
Revenue	41,983,484	43,978,446	694,435	2,500,000	47,172,881	5,189,397	12.4%
<b>Net</b>	23,235,129	27,430,124	(3,215,671)	(5,400,970)	18,813,483	(4,421,646)	-19.0%
FTE - Mgmt	31.83	30.83	0.00	0.00	30.83	(1.00)	-3.1%
FTE - Non Mgmt	156.08	155.08	0.00	0.00	155.08	(1.00)	-0.6%
<b>Total FTE</b>	187.91	185.91	0.00	0.00	185.91	(2.00)	-1.1%

**MISSION STATEMENT**

To provide a consumer-focused, accessible, coordinated, and quality service delivery system that protects, supports and advocates for dependent adults, particularly those with disabilities, and the vulnerable elderly and aging population, and promotes their social, economic and physical well-being.

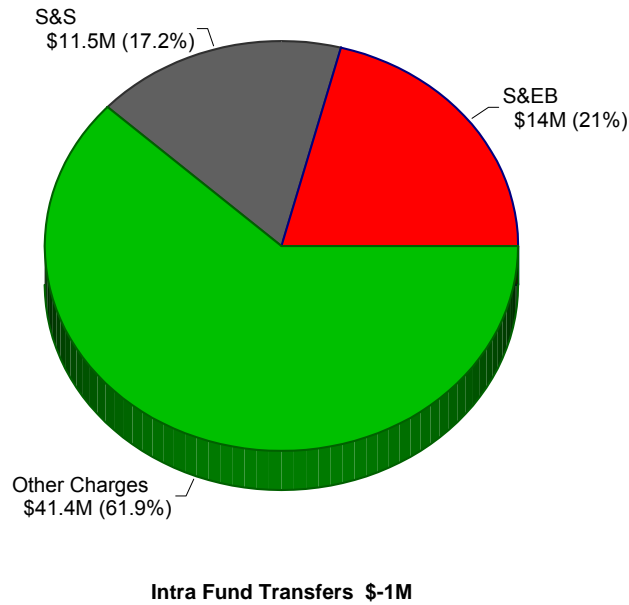
**MANDATED SERVICES**

Mandated services include direct services through Adult Protective Services, Public Guardian-Conservator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care and Qualified Medicare Benefits (QMB) programs and through contracted community-based services under the Older Americans and the Older Californians Acts.

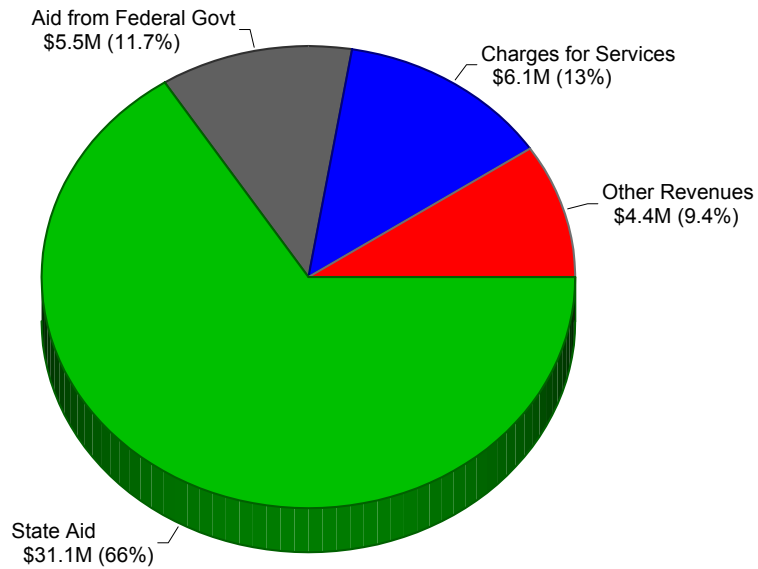
**DISCRETIONARY SERVICES**

Discretionary services, such as municipal senior centers, adult day care and nutrition programs are provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans Services Office, which assists veterans and their family members, and the Public Authority, which administers the delivery of services and a registry of service providers to IHSS consumers.

### Total Appropriation by Major Object



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 185.91 full-time equivalent positions with a net county cost of \$27,430,124. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$4,194,995 and a net decrease of 2.00 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>65,218,613</b>	<b>41,983,484</b>	<b>23,235,129</b>	<b>187.91</b>
Salary & Benefit COLA increase	257,578	0	257,578	0.00
Reclassification/transfer of positions	70,960	0	70,960	0.00
Mid-year Board approved adjustments	(107,322)	100,000	(207,322)	(2.00)
Internal Service Fund adjustments	(262,089)	0	(262,089)	0.00
IHSS caseload adjustments	5,868,885	1,500,584	4,368,301	0.00
Increased departmental revenues	361,945	394,378	(32,433)	0.00
<b>Subtotal MOE Changes</b>	<b>6,189,957</b>	<b>1,994,962</b>	<b>4,194,995</b>	<b>(2.00)</b>
<b>2004-05 MOE Budget</b>	<b>71,408,570</b>	<b>43,978,446</b>	<b>27,430,124</b>	<b>185.91</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>71,408,570</b>	<b>43,978,446</b>	<b>27,430,124</b>	<b>185.91</b>
Increase hours of work required for IHSS homecare workers to become eligible for health benefits	(2,521,236)	0	(2,521,236)	0.00
Increase revenues for IHSS	0	394,435	(394,435)	0.00
One-time transfer of revenues from Adult and Aging Trust Fund	0	300,000	(300,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,521,236)</b>	<b>694,435</b>	<b>(3,215,671)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>68,887,334</b>	<b>44,672,881</b>	<b>24,214,453</b>	<b>185.91</b>

**Service Impacts**

- A change in the number of hours that homecare workers must work in order to be eligible for health, dental and vision benefits will reduce the number of individuals receiving such benefits. Currently, homecare workers must work for 35 hours per month in order to be eligible for benefits. This proposal will increase the hours

requirement to 75 hours, or approximately half-time employment. In total, 1,660 homecare workers are expected to lose health benefits as a result of this change. The health status of such individuals will be directly impacted by this loss, and there may be indirect impacts upon the broader health care system resulting from increased demand for free or subsidized medical care. In addition, the decreased availability of this benefit may impact the recruitment and retention of homecare workers, which will ultimately impact the consumers of these services.

- Increased revenues for In-Home Supportive Services result from increased estimates of State and federal assistance, as well as a transfer of one-time funds from trust.

The Proposed Budget includes funding for 185.91 full-time equivalent positions at a net county cost of \$24,214,453.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Adult and Aging Services budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>68,887,334</b>	<b>44,672,881</b>	<b>24,214,453</b>	<b>185.91</b>
One-time use of Tobacco Master Settlement funds to restore VBB cuts to IHSS homecare worker benefits	2,500,000	2,500,000	0	0.00
Revision of State budget assumptions to restore VBB cuts to General Assistance	(5,200,159)	0	(5,200,159)	0.00
Allocation of GSA VBB reductions to departments	(17,328)	0	(17,328)	0.00
Allocation of ITD VBB reductions to departments	(8,880)	0	(8,880)	0.00
Allocation of ACMEA agreement to departments	(102,881)	0	(102,881)	0.00
Allocation of Risk Management VBB reductions to departments	(71,722)	0	(71,722)	0.00
<b>Subtotal Final Changes</b>	<b>(2,900,970)</b>	<b>2,500,000</b>	<b>(5,400,970)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>65,986,364</b>	<b>47,172,881</b>	<b>18,813,483</b>	<b>185.91</b>

The Final Budget includes funding for 185.91 full-time equivalent positions at a net county cost of \$18,813,483.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.



The Final/Amended Budget includes funding for 185.91 full-time equivalent positions at a net county cost of \$18,813,483.

## MAJOR SERVICE AREAS

### ADULT PROTECTIVE SERVICES (APS)

APS workers intervene and investigate on behalf of elders and dependent adults who are at-risk of or are experiencing physical or mental abuse, financial exploitation, self-neglect as a result of ignorance, illiteracy, incompetence, mental limitation, substance abuse or poor health. Contributing factors to abuse include inadequate food, shelter or clothing, exploitation of income and resources or being deprived of entitlements.

#### Goal:

To successfully intervene and achieve positive outcomes in the lives of elderly and dependent adults at-risk of physical, mental or financial abuse, neglect, self-neglect or exploitation.

#### Objective:

- Coordinate and conduct training of local law enforcement agencies with Adult Protective Services (APS) to enhance collaboration between APS Social Workers and police officers in the investigation and prosecution of elder abuse cases.
- In collaboration with the District Attorney's Elder Abuse Unit and Victim Witness Program, seek to improve the coordination of elder abuse reporting and prosecution with local law enforcement agencies countywide, to ensure that criminal charges are filed timely.

#### Workload Measures:

Adult Protective Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
New APS Cases Opened per Year	2,527	2,091	1,608	1,392
# of Referrals per Year	7,930	6,397	5,859	6,352

### PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority was established to enhance the IHSS program for consumers and home care workers. The Public Authority is a consumer-directed agency mandated to provide a registry service to help IHSS consumers find and hire screened workers, provide or arrange training for consumers and workers, give consumers a voice in how IHSS services are provided and serve as employer of record for the IHSS workforce. In

In addition, the Public Authority provides an emergency worker replacement service, consumer organizing, leadership development and a problem-solving role to help workers and consumers resolve IHSS problems. The members of the Alameda County Board of Supervisors, acting independently from their role as County Supervisors, serve as the governing body of the Public Authority.

**Goal:**

To maximize independence and promote quality personal assistance for seniors and people with disabilities receiving In-Home Supportive Services.

**Objectives:**

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry, the Rapid Response Worker Replacement service and individualized support.
- Provide consumers with a voice in determining how services are delivered.

**Workload Measures:**

Public Authority for IHSS	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
IHSS Registry Consumers Served	1,397	1,370	1,654	1,700
Private Pay Registry Seniors Served	856	836	764	775
IHSS Providers Trained	215	387	350	350
Hours of Rapid Response Service Provided	2,825	1,657	1,920	2,000

**IN-HOME SUPPORTIVE SERVICES (IHSS)**

IHSS delivers important services to assist elderly, blind or persons with disabilities to reside in their homes and avoid institutional care by providing home care workers. Home care workers deliver hands-on services for individuals when they are no longer able to safely care for themselves, and perform necessary personal care and routine activities of daily living, without assistance. Protective supervision is available for those clients who are non-self directing and pose a hazard to themselves if left unattended.

**Goal:**

To provide the delivery of essential and necessary In-Home Supportive Services to clients at risk of institutionalization.

**Objectives:**

- Improve communication and collaboration between key stakeholder groups in the IHSS arena, including the Public Authority, organized labor and departmental IHSS staff.
- Develop procedures and protocols to promote timely resolution of issues affecting consumers and home care workers.
- Explore new program strategies/opportunities for the delivery of IHSS intake and re-assessment services.

**Workload Measures:**

In-Home Supportive Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total New Applications	5,324	5,590	5,869	6,162
Consumers Served per Month	9,928	11,222	12,191	13,244
Reassessment per Year	8,859	8,121	7,692	8,384

**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, if necessary, acute care services, placement in skilled nursing or intermediate care facilities.

**Goal:**

To ensure that necessary medical services are available to the aged, blind and disabled who need care in a Long-Term Care Facility.

**Objective:**

- Promote improved collaboration with community-based agencies serving the elderly requiring Long-Term Care services.

**Workload Measures:**

Long-Term Care Medi-Cal	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
New Cases per Year	736	884	1,062	1,111
Ongoing Cases per Year	1,442	2,428	2,043	1,663

**QUALIFIED MEDICARE BENEFICIARY/MEDICARE SAVINGS PROGRAM**

Persons 65 years or older and the blind and disabled who are low-income are eligible for Qualified Medicare Beneficiary (QMB) Medicare. The Agency assists individuals to complete the Medicare application and follow-up to ensure that they receive their benefits. In certain instances, the Agency is able to pay some or all of the recipient's Medicare expenses. This financial assistance ensures that health care is available to this vulnerable population.

**Goal:**

To provide the timely benefit of Medicare health coverage for eligible aged, blind and disabled persons otherwise unable to afford coverage.

**Objective:**

- Promote improved collaboration with the Social Security Administration local offices to address the immediate health care needs of those eligible persons 65 and older.

**Workload Measures:**

Qualified Medicare Benefits (QMB)	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
QMB Approvals per Year	1,018	1,056	918	953
Consumers Served per Year	7,480	7,372	7,782	8,096

**VETERANS SERVICES OFFICE**

The Veterans Services program provides information and supportive assistance to military veterans, their dependents and beneficiaries and assists in the filing of veteran's benefit claims and entitlements. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service connected disabilities and surviving spouse pensions for non-service connected death of wartime veterans. The Veterans Services program provides assistance in filing for insurance claims, burial benefits, medical treatment, home loans and financial assistance for dependents at public colleges in the State of California. In addition, the Veterans Services program coordinates countywide services and community-based programs that address and support the needs of United States Military Veterans.

**Goal:**

To continue to promote critically needed services and supportive assistance to veterans, their families and beneficiaries in order to access benefits and entitlements.

**Objectives:**

- Promote the continued delivery of quality services to veterans, their dependents and beneficiaries residing in Alameda County.
- Continue to encourage and raise community awareness of the importance of providing veterans' services to Alameda County residents by collaborating with local CBOs serving veterans, their families and the community at large.
- Continue to pursue funding strategies to implement an in-house computerized data base system with real time access to the U.S. Department of Veterans Affairs data warehouse.

**Workload Measures:**

Veterans Services Office	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2004 Estimate
Veterans/Dependents Served /Year	2,473	2,576	2,683	2,700
Value of Benefits Awarded/Year (millions)	\$2.8	\$2.5	\$2.5	\$3.2

**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 County residents. Through leadership and collaboration, a community-based system of care will provide services that support independence, protect the quality of life of older residents and persons with functional impairments, and promote senior and family involvement in the planning and delivery of services.

AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult and Alzheimer’s Day Care, Brown Bag, Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program and Senior Employment.

**Goals:**

To develop and support a comprehensive and coordinated system of home and community-based care.

To be a catalyst in providing a forum to focus on health and wellness issues for seniors.

To promote consumer and community participation and responsibility in the planning, delivery and evaluation of services.

### Objectives:

- Initiate the countywide needs assessment process for the development of the 2005-2010 Area Plan, including developing survey tools and strategies, analysis of census data and the development of targeting priorities for the dissemination of Older Americans Act and Older Californians Act funding.
- Provide technical assistance and support to community-based programs focused on the development of healthy aging and senior injury prevention programs, including the Senior Injury Prevention Project and the Healthy Seniors Coalition.
- Collaborate and work with those providers serving the highest risk seniors in order to establish the program as part of the senior network. Coordinate program presentations at the bi-annual providers meeting and other networking venues in an effort to highlight program services.

### Workload Measures:

Area Agency on Aging (AAA)	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Seniors Receiving Aging Services/Year	16,541	16,910	17,059	17,248
Congregate Nutrition Meals Served/Year	210,129	265,915	271,748	271,748
Home Delivered Nutrition Meals Served/Year	556,747	509,764	518,523	518,523
Brown Bag Program (Bags of Groceries)	26,574	16,900	17,100	17,200

### PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian's Office provides conservatorship and estate administration where protective intervention is needed. The two types of conservatorship, Lanterman-Petris-Short (LPS) and Probate, can only be established by order of the Superior Court. Probate conservatorship involves all aspects of consumers' lives, including financial management, housing, medical care, placement and advocacy. LPS conservatorship is responsible for directing the mental health treatments and placements of clients. Services provided include annual assessments resulting in financial and medical status reports to the court, management of financial assets, personal service management, placement services and 24-hour emergency services on behalf of the consumer.

**Goal:**

To lawfully discharge the duties of taking care of an individual and/or the individual's property by assuming the responsibility to protect, preserve, manage and dispose of the client's estate, acting in the best interests of each consumer.

**Objectives:**

- Continue to advocate and raise public awareness of fiduciary elder abuse and the role of the Public Guardian in safeguarding assets and personal safety of vulnerable elderly and dependent adults.
- Assure that Public Guardian fiduciary responsibilities for annual and decedent court accountings are performed in a consistent manner to comply with the legal mandates of the California Probate Code.
- Continue to advocate for improved coordination and collaboration between the Public Guardian and community mental health advocates in facilitating timely mental health treatments and placements of LPS conservatees.

**Workload Measures:**

Public Guardian:	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
New Applications/Year	730	641	661	730
Cases Served/Year	922	1,008	930	910

**Budget Units Included:**

10000-320100-33000 Welfare Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	11,703,624	11,784,734	13,165,321	13,110,898	12,994,254	(171,067)	(116,644)
S&S	1,362,820	1,391,627	4,440,900	4,262,518	4,233,030	(207,870)	(29,488)
Other	150,471	83,703	156,315	156,315	156,315	0	0
Intra Fund Transfers	(704,671)	(948,699)	(1,000,000)	(1,000,000)	(1,000,000)	0	0
<b>Net Appropriation</b>	12,512,244	12,311,365	16,762,536	16,529,731	16,383,599	(378,937)	(146,132)
<b>Financing</b>							
Revenue	19,470,074	12,640,511	14,228,077	13,245,197	13,639,632	(588,445)	394,435
<b>Total Financing</b>	19,470,074	12,640,511	14,228,077	13,245,197	13,639,632	(588,445)	394,435
<b>Net County Cost</b>	(6,957,830)	(329,146)	2,534,459	3,284,534	2,743,967	209,508	(540,567)
FTE - Mgmt	NA	NA	24.08	23.08	23.08	(1.00)	0.00
FTE - Non Mgmt	NA	NA	153.08	153.08	153.08	0.00	0.00
<b>Total FTE</b>	NA	NA	177.16	176.16	176.16	(1.00)	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	171	172	172	1	0
<b>Total Authorized</b>	NA	NA	198	199	199	1	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-  
ADULT AND AGING SERVICES

10000-320200 Aging	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	710,719	795,794	922,645	1,098,284	1,044,217	121,572	(54,067)
S&S	5,773,277	5,251,244	5,817,082	6,098,911	6,098,299	281,217	(612)
Other Financing Uses	0	204,335	0	0	0	0	0
<b>Net Appropriation</b>	6,483,996	6,251,373	6,739,727	7,197,195	7,142,516	402,789	(54,679)
<b>Financing</b>							
Revenue	5,976,960	6,599,995	6,072,479	6,213,554	6,513,554	441,075	300,000
<b>Total Financing</b>	5,976,960	6,599,995	6,072,479	6,213,554	6,513,554	441,075	300,000
<b>Net County Cost</b>	507,036	(348,622)	667,248	983,641	628,962	(38,286)	(354,679)
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	2.00	2.00	(1.00)	0.00
<b>Total FTE</b>	NA	NA	10.75	9.75	9.75	(1.00)	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	3	2	2	(1)	0
<b>Total Authorized</b>	NA	NA	11	10	10	(1)	0

10000-320300 IHSS Public Authority	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	1,188,123	956,910	1,175,220	1,171,629	1,171,629	(3,591)	0
Other	0	0	0	100,000	100,000	100,000	0
<b>Net Appropriation</b>	1,188,123	956,910	1,175,220	1,271,629	1,271,629	96,409	0
<b>Financing</b>							
Revenue	2,081,122	877,958	939,099	1,042,008	1,042,008	102,909	0
<b>Total Financing</b>	2,081,122	877,958	939,099	1,042,008	1,042,008	102,909	0
<b>Net County Cost</b>	(892,999)	78,952	236,121	229,621	229,621	(6,500)	0

10000-320500-33000 Assistance Payments	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other	22,362,323	41,033,950	40,541,130	46,410,015	41,188,620	647,490	(5,221,395)
<b>Net Appropriation</b>	22,362,323	41,033,950	40,541,130	46,410,015	41,188,620	647,490	(5,221,395)
<b>Financing</b>							
Revenue	3,185,465	18,178,027	20,743,829	23,477,687	25,977,687	5,233,588	2,500,000
<b>Total Financing</b>	3,185,465	18,178,027	20,743,829	23,477,687	25,977,687	5,233,858	2,500,000
<b>Net County Cost</b>	19,176,858	22,855,923	19,797,301	22,932,328	15,210,933	(4,586,368)	(7,721,395)



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

Carol Collins  
Assistant Agency Director

**Financial Summary**

SSA Children's & Family Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	182,955,905	180,075,174	(5,937,685)	(229,819)	173,907,670	(9,048,235)	-4.9%
Revenue	174,250,025	171,450,356	(1,866,131)	188,500	169,772,725	(4,477,300)	-2.6%
<b>Net</b>	<b>8,705,880</b>	<b>8,624,818</b>	<b>(4,071,554)</b>	<b>(418,319)</b>	<b>4,134,945</b>	<b>(4,570,935)</b>	<b>-52.5%</b>
FTE - Mgmt	102.00	94.92	0.00	0.00	94.92	(7.08)	-6.9%
FTE - Non Mgmt	488.89	442.31	0.00	0.00	442.31	(46.58)	-9.5%
<b>Total FTE</b>	<b>590.89</b>	<b>537.23</b>	<b>0.00</b>	<b>0.00</b>	<b>537.23</b>	<b>(53.66)</b>	<b>-9.1%</b>

**MISSION STATEMENT**

To strengthen and preserve families; protect children and families when children are abused or neglected, or in danger of abuse or neglect; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in its care to become productive adults; support the work of foster parents and other substitute caregivers and provide culturally appropriate management, planning, collaboration and services.

**MANDATED SERVICES**

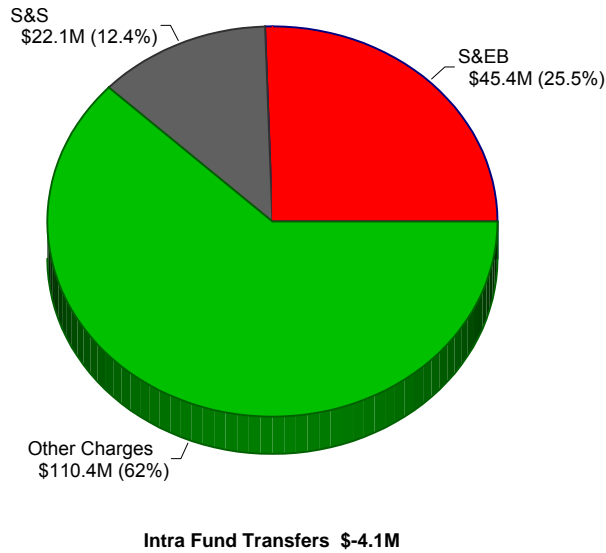
Emergency Response, Emergency Shelter Care, Dependency Investigation and Family Maintenance services are required by State regulations. Family Reunification and Permanent Placement Services for families whose children have been removed from the home are also required. The Foster Care Eligibility program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

**DISCRETIONARY SERVICES**

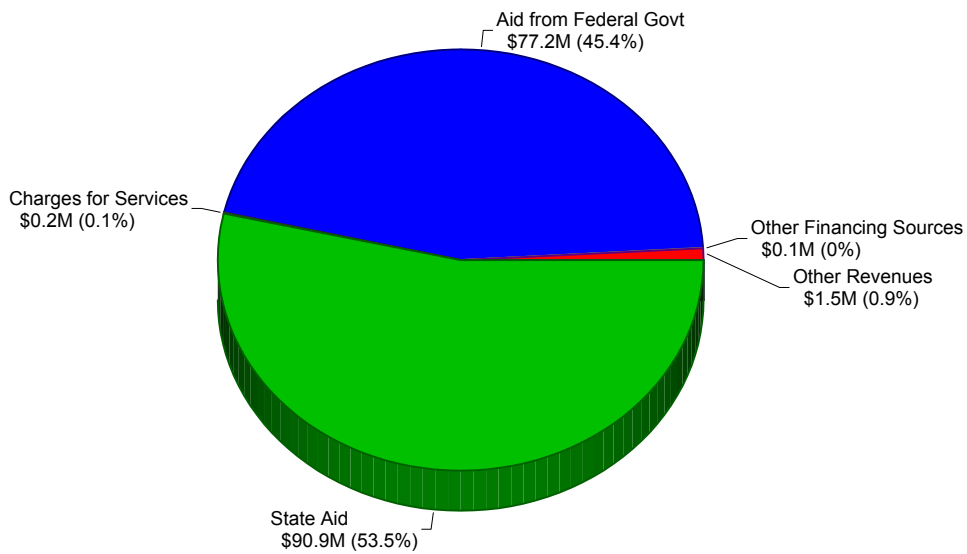
The Department provides a wide range of services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents and child abuse prevention. Discretionary programs include Family Preservation, Foster Home Licensing, Adoptions, Independent Living Skills Program (ILSP), Community Action to Reach Out to Infants (CARI), the Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development Project (SEED), Neighborhood Outreach and

the Department of Education Alternative Placement Child Care Program. Federal, State and local funding support these programs.

### Total Appropriation by Major Object



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 537.23 full-time equivalent positions at a net county cost of \$8,624,818. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$81,062 and a net decrease of 53.66 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>182,955,905</b>	<b>174,250,025</b>	<b>8,705,880</b>	<b>590.89</b>
Salary & Benefit COLA increase	505,865	0	505,865	0.00
Reclassification/transfer of positions	(590,698)	0	(590,698)	(6.33)
Mid-year Board approved adjustments	(2,997,262)	(5,455,652)	2,458,390	(47.33)
Internal Service Fund adjustments	(574,571)	0	(574,571)	0.00
Children's services caseload adjustments	775,935	3,470,740	(2,694,805)	0.00
Decreased departmental revenues	0	(814,757)	814,757	0.00
<b>Subtotal MOE Changes</b>	<b>(2,880,731)</b>	<b>(2,799,669)</b>	<b>(81,062)</b>	<b>(53.66)</b>
<b>2004-05 MOE Budget</b>	<b>180,075,174</b>	<b>171,450,356</b>	<b>8,624,818</b>	<b>537.23</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>180,075,174</b>	<b>171,450,356</b>	<b>8,624,818</b>	<b>537.23</b>
Reduce length of stay for Probation Foster Care placements	(4,867,925)	(2,371,925)	(2,496,000)	0.00
Reduce Foster Care overpayments	(850,000)	0	(850,000)	0.00
Maximize Project Destiny revenues	0	505,794	(505,794)	0.00
Eliminate Project Destiny post-dependency services	(147,760)	0	(147,760)	0.00
Eliminate supplemental Group Home Provider payment	(72,000)	0	(72,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(5,937,685)</b>	<b>(1,866,131)</b>	<b>(4,071,554)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>174,137,489</b>	<b>169,584,225</b>	<b>4,553,264</b>	<b>537.23</b>

**Service Impacts**

- The reduction in length of stay for children in Probation foster care placements will result from efforts by the Probation Department to reduce utilization of such services. Children will be returned home from placements after shorter intervals, and the Probation Department will reassign existing staff to expand capacity for juvenile supervision. This change is expected to both decrease costs and improve services to children under the supervision of the Probation Department. Although these services have traditionally been budgeted within the Social Services Agency, they are managed by Probation Department staff.
- The reduction in Foster Care overpayments will result from increased use of the Interactive Voice Response system and its expansion to Probation Foster Care payments.
- Increases to Project Destiny revenues will result from increased claims against existing allocations and a one-time transfer of Project Destiny savings from trust. This transfer from trust will decrease the availability of such funds for future service enhancements.
- The elimination of post-dependency services for Project Destiny will decrease services available to former foster youth and may impact longer-term outcomes.
- The elimination of an annual supplemental payment to one Group Home provider will align payments with state-approved Foster Care rates but is not expected to impact services.

The Proposed Budget includes funding for 537.23 full-time equivalent positions at a net county cost of \$4,553,264.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Children and Family Services budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>174,137,489</b>	<b>169,584,225</b>	<b>4,553,264</b>	<b>537.23</b>
Mid-year Board approved adjustment	188,500	188,500	0	0.00
Allocation of GSA VBB reductions to departments	(36,394)	0	(36,394)	0.00
Allocation of ITD VBB reductions to departments	(29,554)	0	(29,554)	0.00
Allocation of ACMEA agreement to departments	(151,734)	0	(151,734)	0.00
Allocation of Risk Management VBB reductions to departments	(200,637)	0	(200,637)	0.00
<b>Subtotal Final Changes</b>	<b>(229,819)</b>	<b>188,500</b>	<b>(418,319)</b>	<b>0.00</b>

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2004-05 Final Budget	173,907,670	169,772,725	4,134,945	537.23

The Final Budget includes funding for 537.23 full-time equivalent positions at a net county cost of \$4,134,945.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 537.23 full-time equivalent positions at a net county cost of \$4,134,945.

## MAJOR SERVICE AREAS

### EMERGENCY CHILD ABUSE

Emergency Child Abuse services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse allegations and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

#### Goals:

To assure a safe living environment for children referred to the department for suspected neglect or abuse, and determine as quickly as possible the credibility of the allegations.

To reduce recurrence of child abuse and/or neglect.

To protect individuals and families.

#### Objectives:

- Provide rapid emergency investigations to prevent further abuse and neglect.
- Implement Another Road to Safety (ARS) to better meet the needs of children at risk of abuse and neglect.
- Provide a continuum of prevention/early intervention services.

- Implement the use of Structured Decision-Making (SDM) Tool to determine the level of family intervention.

**Workload Measures:**

Emergency Child Abuse	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Referrals Received	9,629	9,209	9,100	9,100
Investigations Conducted	4,873	4,245	4,200	4,200
Cases Opened for Investigation and/or Services	1,114	1,245	1,300	1,300
Children Declared Dependents of the Court	924	965	950	950

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Family Preservation Children Served	425	325	300	300

**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.
- Offer children stable foster care placements while seeking reunification or permanent placement.
- Expand the Kin-GAP program to better support placement with relative guardians and increase Kin-GAP dismissals.
- Increase the number of participants in the Independent Living Skills Program (ILSP) who find employment or continue their education after transitioning out of foster care to independent living. Expand services to emancipating youth, including housing opportunities and vocational training.

**Workload Measures:**

<b>Out-of-Home Services</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimate</b>	<b>FY 2005 Estimate</b>
Children Served by Family Reunification Program	996	1,016	1,050	1,050
Children Served in Family Maintenance (Monthly Average)	1,403	1,490	1,450	1,450
Children Reunified from All Programs	748	755	760	760
Children Served by Permanent Placement Program (Monthly Average)	4,040	4,129	4,120	4,120
Children Placed with Relatives in Kinship Guardian Assistance Payments (Kin-GAP) Program	N/A	277	200	200
Youth Served by Independent Living Skills Program (ILSP) Including Emancipated Youth	816	1,044	1,100	1,100

**ADOPTION SERVICES**

Adoption Services include freeing children for adoption by terminating rights of parents who have abused or neglected their children and for whom dependency has been declared. Adoption Services also include relinquishments from parents who voluntarily terminate their parental rights. Services are provided for independent adoptions, step-parent adoptions and post-adoption services for adopted children and families, including after the adopted child has become an adult. Services also include recruiting and assessing prospective adoptive parents, placing freed children in these homes and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

**Goal:**

To improve the stability of home life for children whose parents cannot care for them.

**Objective:**

- Increase the number of successful adoptions finalized in 2004-2005.

**Workload Measures:**

Adoptions	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Children Placed in Adoptive Homes	102	198	250	260
Finalized Adoptions of Court Dependent Children	116	232	300	300
Children Provided with Adoption Assistance Payments (AAP)	768	1,265	1,500	1,600

**Budget Units Included:**

10000-320100-36000 Welfare Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	44,984,326	47,934,527	49,002,801	45,764,019	45,424,612	(3,578,189)	(339,407)
S&S	11,588,537	8,749,939	22,454,316	22,036,432	22,146,020	(308,296)	109,588
Other	2,732,838	2,127,841	2,470,912	2,470,912	2,470,912	0	0
Intra Fund Transfers	(63,309)	(21,263)	(210,030)	(210,030)	(210,030)	0	0
<b>Net Appropriation</b>	<b>59,242,392</b>	<b>58,791,044</b>	<b>73,717,999</b>	<b>70,061,333</b>	<b>69,831,514</b>	<b>(3,886,485)</b>	<b>(229,819)</b>
<b>Financing</b>							
Revenue	70,729,173	76,911,346	76,426,094	70,673,762	71,179,556	(5,246,538)	505,794
<b>Total Financing</b>	<b>70,729,173</b>	<b>76,911,346</b>	<b>76,426,094</b>	<b>70,673,762</b>	<b>71,368,056</b>	<b>(5,058,038)</b>	<b>505,794</b>
<b>Net County Cost</b>	<b>(11,486,781)</b>	<b>(18,120,302)</b>	<b>(2,708,095)</b>	<b>(612,429)</b>	<b>(1,536,542)</b>	<b>1,171,553</b>	<b>(924,113)</b>
FTE - Mgmt	NA	NA	102.00	94.92	94.92	(7.08)	0.00
FTE - Non Mgmt	NA	NA	488.89	442.31	442.31	(46.58)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>590.89</b>	<b>537.22</b>	<b>537.22</b>	<b>(53.67)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	113	103	103	(10)	0
Authorized - Non Mgmt	NA	NA	576	563	563	(13)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>689</b>	<b>666</b>	<b>666</b>	<b>(23)</b>	<b>0</b>

10000-320500-36000 Assistance Payments	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other	105,244,518	106,538,208	113,459,147	113,914,278	107,976,593	(5,482,554)	(5,937,685)
Intra-Fund Transfers	(3,006,168)	(2,576,227)	(4,221,241)	(3,900,437)	(3,900,437)	320,804	0
<b>Net Appropriation</b>	<b>102,238,350</b>	<b>103,961,981</b>	<b>109,237,906</b>	<b>110,013,841</b>	<b>104,076,156</b>	<b>(5,161,750)</b>	<b>(5,937,685)</b>
<b>Financing</b>							
Revenue	52,045,960	93,872,221	97,823,931	100,776,594	98,404,669	580,738	(2,371,925)
<b>Total Financing</b>	<b>52,045,960</b>	<b>93,872,221</b>	<b>97,823,931</b>	<b>100,776,594</b>	<b>98,404,669</b>	<b>580,738</b>	<b>(2,371,925)</b>
<b>Net County Cost</b>	<b>50,192,390</b>	<b>10,089,760</b>	<b>11,413,975</b>	<b>9,237,247</b>	<b>5,671,487</b>	<b>(5,742,488)</b>	<b>(3,565,760)</b>



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

*Paul Reeves  
Assistant Agency Director*

***Financial Summary***

SSA - Workforce & Benefits Administration	2003 - 04 Budget	Maintenance Of Effort	Change from MOE VBB		2004 - 05 Budget	Change from 2003 - 04 Budget	
			Board/ Final Adj			Amount	%
Appropriations	261,361,727	282,440,976	(7,371,237)	7,021,724	282,091,463	20,729,736	7.9%
Revenue	258,369,403	276,757,059	(141,384)	3,011,499	279,627,174	21,257,771	8.2%
<b>Net</b>	<b>2,992,324</b>	<b>5,683,917</b>	<b>(7,229,853)</b>	<b>4,010,225</b>	<b>2,464,289</b>	<b>(528,035)</b>	<b>-17.6%</b>
FTE – Mgmt	202.00	160.17	0.00	1.00	161.17	(40.83)	-20.2%
FTE - Non Mgmt	863.81	826.89	0.00	(1.33)	825.56	(38.25)	-4.4%
<b>Total FTE</b>	<b>1,065.81</b>	<b>987.06</b>	<b>0.00</b>	<b>(0.33)</b>	<b>986.73</b>	<b>(79.08)</b>	<b>-7.4%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

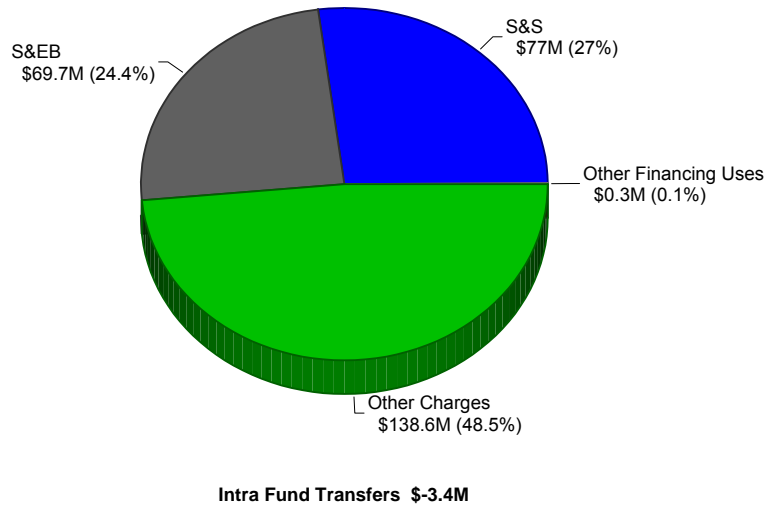
Staff provides employment, eligibility and social services to individuals and families. Referrals are made to appropriate support services to promote self-sufficiency. Programs include: Medi-Cal, Cal-LEARN, Food Stamps, California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Refugee Cash Assistance (RCA), and California Work Opportunity and Responsibility to Kids (CalWORKs) and its key components including employment, transportation, child care, domestic violence services, substance abuse, mental health, homeless, safety net and refugee employment.

**DISCRETIONARY SERVICES**

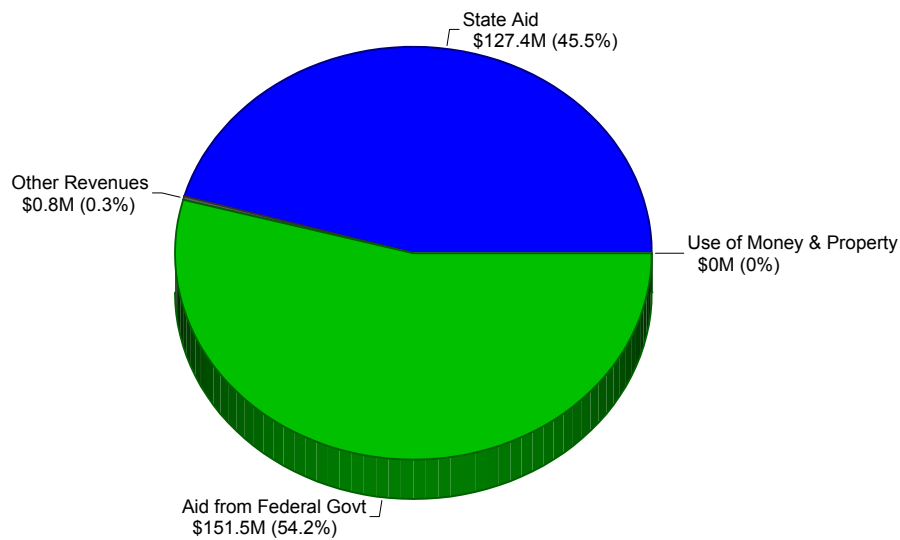
The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the Food Stamps Employment Training (FSET) program. Additional discretionary services include health assessment and case management services for disabled General Assistance recipients as they transition onto Supplemental Security Income (SSI), services provided

by the Refugee Employment Services program and safety net services such as food and emergency shelters.

**Total Appropriation by Major Object**



**Total Revenue by Source**



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 987.06 full-time equivalent positions at a net county cost of \$5,683,917. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$2,691,593 and a net decrease of 78.75 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>261,361,727</b>	<b>258,369,403</b>	<b>2,992,324</b>	<b>1,065.81</b>
Salary & Benefit COLA increase	2,086,940	0	2,086,940	0.00
Reclassification/transfer of positions	(2,025,125)	0	(2,025,125)	(21.07)
Mid-year Board approved adjustments	537,084	3,362,902	(2,825,818)	(57.68)
Community-Based Organizations COLA	3,397	0	3,397	0.00
Internal Service Fund adjustments	(638,455)	0	(638,455)	0.00
CalWORKs caseload adjustments	21,799,200	15,121,058	6,678,142	0.00
Technical adjustments	(1,492,782)	(1,492,782)	0	0.00
Increased departmental revenues	808,990	1,396,478	(587,488)	0.00
<b>Subtotal MOE Changes</b>	<b>21,079,249</b>	<b>18,387,656</b>	<b>2,691,593</b>	<b>(78.75)</b>
<b>2004-05 MOE Budget</b>	<b>282,440,976</b>	<b>276,757,059</b>	<b>5,683,917</b>	<b>987.06</b>

### 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
<b>2004-05 MOE Budget</b>	<b>282,440,976</b>	<b>276,757,059</b>	<b>5,683,917</b>	<b>987.06</b>
Eliminate exemptions to General Assistance time limits	(5,200,159)	0	(5,200,159)	0.00
Reduce payments to District Attorney for welfare fraud	(2,100,000)	(854,290)	(1,245,710)	0.00
Increase revenue estimate for CalWORKs	0	712,906	(712,906)	0.00
Reduce costs for leased space	(71,078)	0	(71,078)	0.00
<b>Subtotal VBB Changes</b>	<b>(7,371,237)</b>	<b>(141,384)</b>	<b>(7,229,853)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>275,069,739</b>	<b>276,615,675</b>	<b>(1,545,936)</b>	<b>987.06</b>

**Service Impacts**

- The elimination of exemptions to the three-month limit on receipt of General Assistance (GA) during a twelve-month period will substantially reduce the GA caseload. In total, 1,452 recipients are expected to be removed from the General Assistance caseload as a result of these changes. Currently, individuals may receive GA for more than three months in a twelve-month period if they are participating in work search requirements or have been identified as having major functional barriers. These exemptions to GA time limits will no longer be available with the implementation of these exceptions. Consistent with the current GA Ordinance, exemptions will still be made for individuals who have a medical statement of unemployability on file with the Agency, but no other exceptions to time-limits will be made. A reduced ability to meet basic needs and increased demands for services from community-based providers may result from these changes.
- Reduction in payments to the District Attorney for welfare fraud will reduce fraud prevention and enforcement activities and may increase fraud by participants in the Agency’s programs. Increases in such activities may subject the Agency to federal and State sanctions, and may ultimately increase costs to the County.
- Increased revenues for CalWORKs result from increased estimates of State and federal assistance.
- Decreased costs for leased space have no service impact and help mitigate reductions elsewhere.

The Proposed Budget includes funding for 987.06 full-time equivalent positions at a negative net county cost of \$1,545,936, which is offset by costs in the Department of Agency Administration and Finance.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Workforce and Benefits Administration budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>275,069,739</b>	<b>276,615,675</b>	<b>(1,545,936)</b>	<b>987.06</b>
Revision of State budget assumptions to restore VBB cuts to General Assistance	5,200,159	0	5,200,159	0.00
Mid-year Board approved adjustments	3,750,174	3,750,174	0	0.00
Reclassification/transfer of positions	0	0	0	(0.33)
Allocation of GSA VBB reductions to departments	(58,314)	0	(58,314)	0.00

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<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Allocation of ITD VBB reductions to departments	(54,778)	0	(54,778)	0.00
Allocation of ACMEA agreement to departments	(377,335)	0	(377,335)	0.00
Allocation of Risk Management VBB reductions to departments	(699,507)	0	(699,507)	0.00
<b>Subtotal Final Changes</b>	<b>7,760,399</b>	<b>3,750,174</b>	<b>4,010,225</b>	<b>(0.33)</b>
<b>2004-05 Final Budget</b>	<b>282,830,138</b>	<b>280,365,849</b>	<b>2,464,289</b>	<b>986.73</b>

The Final Budget includes funding for 986.73 full-time equivalent positions at a net county cost of \$2,464,289.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

<b>Amend Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Final Budget</b>	<b>282,830,138</b>	<b>280,365,849</b>	<b>2,464,289</b>	<b>986.73</b>
Reduction in allocation for CalWORKs mental health and substance abuse services	(738,675)	(738,675)	0	0.00
<b>Subtotal Amend Changes</b>	<b>(738,675)</b>	<b>(738,675)</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 Final/Amend Budget</b>	<b>282,091,463</b>	<b>279,627,174</b>	<b>2,464,289</b>	<b>986.73</b>

This reduction impacts programs administered by Behavioral Health Care Services, and will decrease funding by approximately 15% for services to CalWORKs recipients with mental health and substance abuse needs.

The Final/Amended Budget includes funding for 986.73 full-time equivalent positions at a net county cost of \$2,464,289.

**MAJOR SERVICE AREAS**

**CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS**

CalWORKs is California's TANF block grant program that provides time-limited assistance to employable aided adults with children. CalWORKs is a *Work First!* Model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education or community service that leads to self-sufficiency. Services to support the transition to work include child care, transportation, job retention, career advancement, alcohol and other drugs,

mental health and domestic abuse services. Most CalWORKs families also receive Medi-Cal and Food Stamp benefits.

**Goal:**

To improve the economic stability of needy families while supporting their transition from welfare to work.

**Objective:**

- Provide accurate and timely benefits to eligible CalWORKs families.

**Workload Measures:**

CalWORKs	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Households Aided per Month	16,696	16,899	17,744	18,631
New Applicants per Month	1,101	1,163	1,221	1,282
Employable per Month	10,850	7,511	7,511	7,511
Job Placements per Year	3,648	2,371	2,371	2,371
% of CalWORKs Families Working	22%	22%	22%	22%
% of Employed CalWORKs Families Working Full-Time	31%	28%	28%	28%

**CAL-LEARN**

Cal-LEARN is a State-mandated program that provides case management and supportive financial services for CalWORKs teenage parents. Teen parents who have not already graduated from high school must attend school to earn a diploma or GED. The County's Adolescent Family Life Providers provide services. Teens receive cash incentives for school attendance and high school graduation.

**Goal:**

To enable and require teen parents to complete high school or equivalent and foster healthy families using the Adolescent Family Life Program model.

**Objective:**

- Provide ongoing support and services for teen parents to enable them to graduate from high school or receive a GED.

**Workload Measures:**

Cal-LEARN	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# Served	149/month	174/month	174/month	174/month
Progress Incentives per Year	41%	79%	79%	79%

**MEDI-CAL**

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Funding is 100% State and federal. In an effort to improve access to health care, reduce infant mortality and sustain Managed Care and Healthy Children programs, outreach in community facilities is extensive.

**Goal:**

To maximize health care options to eligible recipients at minimal or no cost to the recipient.

**Objectives:**

- Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage.
- Systematically advocate for and inform clients of available health care provider and insurance options.

**Workload Measures:**

Medi-Cal	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Households Aided per Month	59,200	63,072	66,225	69,500
New Applications per Month	3,700	3,900	4,100	4,300

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Households Aided per Month	21,015	23,123	24,279	25,493
New Applications per Month	2,929	3,414	3,892	4,437
FSET Persons Served per Year	7,326	6,096	6,096	6,096
Job Placement Rate	2%	3%	3%	3%
Food Stamp Error Rate	6.45%	7%	7%	7%

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Cases Aided per Month	3,258	4,071	4,275	4,489
SSI Applications Approved per Year	401	534	534	534
New GA Applications per Month	622	1,075	1,527	2,168

**CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS**

The Social Services Agency often collaborates with Community-Based Organizations (CBOs), non-profit agencies, schools, businesses, labor unions, Workforce Investment Boards (WIBs) and other governmental entities to ensure a coordinated and comprehensive delivery of services. In FY 2003-2004, the agency continued its partnership with local stakeholders and awarded a fourth round of CalWORKs contracts based on the authority from the January 2000 Request for Proposal (RFP).

The 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Enrollments per Year	2,643	1,326	1,326	1,326
Placements per Year	1,627	389	389	389
% of Clients Employed Through Community Contracts	62%	29%	29%	29%

**STAGE I CHILD CARE**

Child Care is perhaps the most important support service needed by CalWORKs recipients in obtaining and retaining employment. The State funds subsidized child care that is provided to CalWORKs recipients through a three-stage system. Stage 1 child care is administered by the County in conjunction with two of the County's privately operated Alternative Payment Providers. Services are provided to CalWORKs recipients as soon as they begin Welfare to Work activities. Stage 2 child care is administered by seven of the County's Alternative Payment Providers. These child care services are provided to CalWORKs recipients once they have stabilized their employment. Stage 3 child care is also administered by Alternative Payment Providers (APPs) 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 qualify child care on an ongoing basis.

**Workload Measures:**

Stage I Child Care	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
CalWORKs Families Stage I per Month	1,712	1,822	2,114	2,452
Cal-LEARN Families per Month	70	35	35	35

**REFUGEE EMPLOYMENT SERVICES (RES)**

To assist refugees entering our community, the Refugee Employment Services program provides job training, job placements, social adjustments and English as a Second Language (ESL) services. These services are provided through local CBOs with specific language capacities for Alameda County's diverse population.

**Goal:**

To assist refugees in their social adjustment and with becoming economically self-sufficient.

**Objectives:**

- Provide refugees with social adjustment assistance
- Place refugees in employment on an ongoing basis.

**Workload Measures:**

Refugee Employment Services (RES)	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Social Adjustment per Year	395	405	405	405
Employment Service per Year	239	174	174	174
Job Placements per Year	179	136	136	136
% of Refugees Employed Through Community Contracts	75%	78%	78%	78%

**EMERGENCY HOUSING**

The high cost of housing in the Bay Area is a regional problem for low-income families. With the escalation in rent amounts, many low-income families are facing difficulties find 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Shelters	12	11	11	11
Nightly Capacity	523	460	460	460
Total Beds – Nights per Year	47,988	44,469	44,469	44,469

**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 compliments 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of County Sites	10	11	11	11
Families per Month	4,734	4,708	4,708	4,708
Average Number of Monthly Meals	24,105	15,178	15,178	15,178

**WORKFORCE INVESTMENT BOARD (WIB)**

Through the One-Stop Career Centers the WIB administers: (1) adult and dislocated worker employment and training funds; (2) youth funds; (3) one-stop delivery system funds; (4) Welfare to Work formula funds; and (5) job clubs and post-employment services for some CalWORKs clients. The six one-stop career centers serving the thirteen cities in Alameda County outside of Oakland, one of which is operated by the County, provide a complete array of employment related services.

The WIB strives to ensure that low-income, CalWORKs, dislocated workers and job seekers are provided with employment services and training to compete successfully in

ALAMEDA COUNTY DEPARTMENT SUMMARY

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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Adults Enrolled	608	317	486	389
Adult Job Placements	129	158	243	176
% of Job Placement per Enrollments	21%	35%	31%	31%
Youth Served	177	323	150	128
Youth Job Placements	0	83	37	22
% Served per Job Placements	0%	25%	25%	22%
Youth Enhancements*	8	149	65	47

\* Enhancements: Completed GED or high school diploma; returned to school full-time or entered trade school/apprenticeship program

ALAMEDA COUNTY DEPARTMENT SUMMARY

**Budget Units Included:**

10000-320100-31000 Welfare Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	61,138,445	42,776,027	37,548,047	39,184,109	38,421,218	873,171	(762,891)
S&S	11,832,360	13,406,879	18,801,644	14,813,430	16,324,019	(2,477,625)	1,510,589
Other	271,161	750	0	0	0	0	0
<b>Net Appropriation</b>	<b>73,241,966</b>	<b>56,183,656</b>	<b>56,349,691</b>	<b>53,997,539</b>	<b>54,745,237</b>	<b>(1,604,454)</b>	<b>747,698</b>
<b>Financing</b>							
Revenue	121,575,700	126,080,746	100,758,612	136,642,704	136,501,320	77,302,514	(141,384)
<b>Total Financing</b>	<b>121,575,700</b>	<b>126,080,746</b>	<b>100,758,612</b>	<b>136,642,704</b>	<b>140,251,494</b>	<b>39,492,882</b>	<b>(141,384)</b>
<b>Net County Cost</b>	<b>(48,333,734)</b>	<b>(69,897,090)</b>	<b>(27,607,343)</b>	<b>(82,645,165)</b>	<b>(85,506,257)</b>	<b>(57,898,914)</b>	<b>(2,861,092)</b>
FTE - Mgmt	NA	NA	84.25	75.08	75.08	(9.17)	0.00
FTE - Non Mgmt	NA	NA	445.19	451.46	451.46	6.26	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>529.45</b>	<b>526.54</b>	<b>526.54</b>	<b>(2.91)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	107	107	107	0	0
Authorized - Non Mgmt	NA	NA	592	591	591	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>699</b>	<b>698</b>	<b>698</b>	<b>(1)</b>	<b>0</b>

10000-320100-32000 Welfare Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	4,636,376	24,261,730	33,876,942	28,308,478	28,038,178	(5,838,764)	(270,300)
S&S	59,729,474	47,572,107	44,712,617	49,305,081	48,478,170	3,765,553	(826,911)
Other	1,890,800	3,920,254	1,890,800	1,890,800	1,890,800	0	0
Intra Fund Transfers	(247,870)	0	(247,870)	(247,870)	(247,870)	0	0
<b>Net Appropriation</b>	<b>80,232,489</b>	<b>75,757,091</b>	<b>80,232,489</b>	<b>79,256,489</b>	<b>78,897,953</b>	<b>(2,073,211)</b>	<b>(1,097,211)</b>
<b>Financing</b>							
Revenue	43,193,045	38,991,061	90,528,553	13,743,052	13,004,377	(77,524,176)	(738,675)
<b>Total Financing</b>	<b>43,193,045</b>	<b>38,991,061</b>	<b>90,528,553</b>	<b>13,743,052</b>	<b>13,004,377</b>	<b>(77,524,176)</b>	<b>(738,675)</b>
<b>Net County Cost</b>	<b>24,059,353</b>	<b>36,766,030</b>	<b>(10,296,064)</b>	<b>65,513,437</b>	<b>65,154,901</b>	<b>75,450,965</b>	<b>(358,536)</b>
FTE - Mgmt	NA	NA	98.75	69.75	70.75	(28)	1.00
FTE - Non Mgmt	NA	NA	394.58	353.42	352.08	(42.50)	(1.33)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>493.33</b>	<b>423.17</b>	<b>422.83</b>	<b>(70.50)</b>	<b>(0.33)</b>
Authorized - Mgmt	NA	NA	119	101	101	(18)	0
Authorized - Non Mgmt	NA	NA	433	431	431	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>552</b>	<b>532</b>	<b>532</b>	<b>(20)</b>	<b>0</b>

SOCIAL SERVICES AGENCY-  
WORKFORCE AND BENEFITS  
ADMINISTRATION

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22404-320400 Workforce Investment Board	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,829,834	2,301,721	3,750,247	3,139,843	3,066,711	(683,536)	(73,132)
S&S	4,718,469	2,711,543	4,331,293	9,798,945	9,872,077	5,540,784	73,132
Other	66,388	48,808	980,575	0	0	(980,575)	0
Other Financing Uses	0	31,243	74,983	299,293	299,293	224,310	0
<b>Net Appropriation</b>	<b>6,614,691</b>	<b>5,093,315</b>	<b>9,137,098</b>	<b>13,238,081</b>	<b>13,238,081</b>	<b>4,100,983</b>	<b>0</b>
<b>Financing</b>							
Revenue	4,878,311	8,522,096	9,137,098	13,238,081	13,238,081	4,100,983	0
<b>Total Financing</b>	<b>4,878,311</b>	<b>8,522,096</b>	<b>9,137,098</b>	<b>13,238,081</b>	<b>13,238,081</b>	<b>4,100,983</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,736,380</b>	<b>(3,428,781)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	19.00	14.33	14.33	(4.67)	0.00
FTE - Non Mgmt	NA	NA	24.03	22.01	22.01	(2.02)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>43.03</b>	<b>36.34</b>	<b>36.34</b>	<b>(6.69)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	20	14	14	(6)	0
Authorized - Non Mgmt	NA	NA	39	27	27	(12)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>59</b>	<b>41</b>	<b>41</b>	<b>(18)</b>	<b>0</b>

10000-320500-31000 Assistance Payments	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other	109,692,638	110,449,422	99,845,552	115,271,894	115,271,894	15,426,342	0
Intra Fund Transfers	(2,882,448)	(2,088,051)	(1,256,736)	(1,253,330)	(1,253,330)	3,406	0
<b>Net Appropriation</b>	<b>106,810,190</b>	<b>108,361,371</b>	<b>98,588,816</b>	<b>114,018,564</b>	<b>114,018,564</b>	<b>15,426,748</b>	<b>0</b>
<b>Financing</b>							
Revenue	149,268,885	88,754,184	96,671,706	111,711,062	111,711,062	15,039,356	0
<b>Total Financing</b>	<b>149,268,885</b>	<b>88,754,184</b>	<b>96,671,706</b>	<b>111,711,062</b>	<b>111,711,062</b>	<b>15,039,356</b>	<b>0</b>
<b>Net County Cost</b>	<b>(42,458,695)</b>	<b>19,607,187</b>	<b>1,917,110</b>	<b>2,307,502</b>	<b>2,307,502</b>	<b>390,392</b>	<b>0</b>

10000-320600 General Assistance	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	1,037,665	1,355,361	1,573,338	1,573,338	1,573,338	0	0
Other	15,422,636	19,757,685	14,714,135	21,332,842	21,332,842	6,618,707	0
Intra Fund Transfers	(1,102,110)	(1,307,580)	(156,000)	(1,898,037)	(1,898,037)	(1,742,037)	0
<b>Net Appropriation</b>	<b>15,358,191</b>	<b>19,805,466</b>	<b>16,131,473</b>	<b>21,008,143</b>	<b>21,008,143</b>	<b>4,876,670</b>	<b>0</b>
<b>Financing</b>							
Revenue	498,701	514,510	1,911,080	500,000	500,000	(1,411,080)	0
<b>Total Financing</b>	<b>498,701</b>	<b>514,510</b>	<b>1,911,080</b>	<b>500,000</b>	<b>500,000</b>	<b>(1,411,080)</b>	<b>0</b>
<b>Net County Cost</b>	<b>14,859,490</b>	<b>19,290,956</b>	<b>14,220,393</b>	<b>20,508,143</b>	<b>20,508,143</b>	<b>6,287,750</b>	<b>0</b>

SOCIAL SERVICES AGENCY-  
WORKFORCE AND BENEFITS  
ADMINISTRATION

ALAMEDA COUNTY DEPARTMENT SUMMARY

22409-320900 Social Services Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	0	133,733	127,634	127,634	(6,099)
S&S	1,378,085	688,143	845,160	711,427	717,526	(127,634)	6,099
Other	5,084	0	77,000	77,000	77,000	0	0
Other Financing Uses	0	456,790	0	0	0	0	0
<b>Net Appropriation</b>	1,383,169	1,144,933	922,160	922,160	922,160	0	0
<b>Financing</b>							
Revenue	2,976,956	1,492,965	922,160	922,160	922,160	0	0
<b>Total Financing</b>	2,976,956	1,492,965	922,160	922,160	922,160	0	0
<b>Net County Cost</b>	(1,593,787)	(348,032)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	1.00	1.00	1.00	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	1	1	1	0



**DEPARTMENT OF CHILD SUPPORT SERVICES**

*Maureen Lenahan*  
Director

***Financial Summary***

Department of Child Support Services	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	32,822,901	31,818,942	0	(229,206)	31,589,736	(1,233,165)	-3.8%
Revenue	31,222,901	29,936,664	0	0	29,936,664	(1,286,237)	-4.1%
<b>Net</b>	1,600,000	1,882,278	0	(229,206)	1,653,072	53,072	3.3%
FTE - Mgmt	68.00	68.00	0.00	(1.00)	67.00	(1.00)	-1.5%
FTE - Non Mgmt	232.10	232.10	0.00	1.00	233.10	1.00	0.4%
<b>Total FTE</b>	300.10	300.10	0.00	0.00	300.10	0.00	0.0%

**MISSION STATEMENT**

To establish paternity and child support orders and to collect child and spousal support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

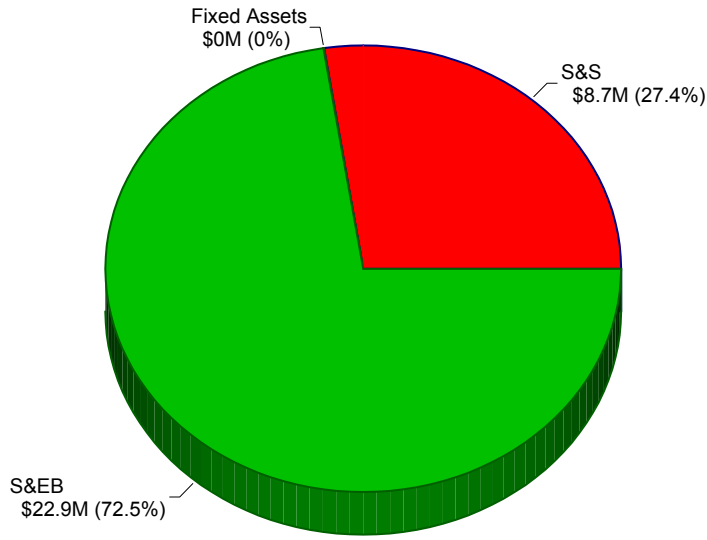
**MANDATED SERVICES**

California Family Code §17000 et seq mandates the County Department of Child Support Services charged by the State to provide a variety of child support services, including the location of non-custodial parents, the establishment of paternity and child support orders, the enforcement of child support orders and the collection and distribution of child support payments. All services are provided to the public free of charge.

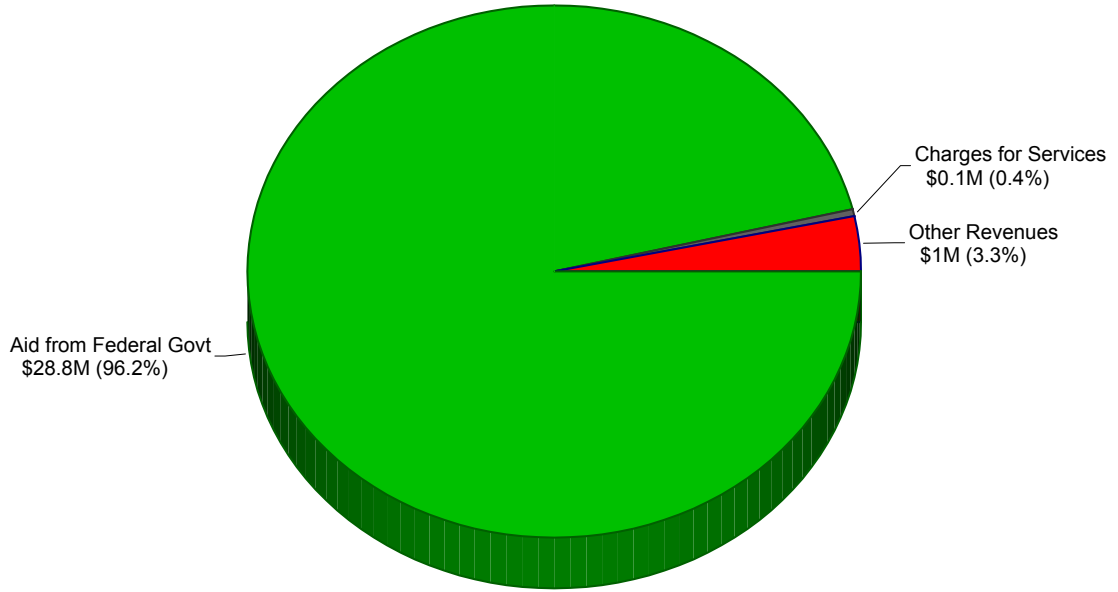
**DISCRETIONARY SERVICES**

The Department of Child Support Services provides no discretionary services.

### Total Appropriation by Major Object



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 300.10 full-time equivalent positions at a net county cost of \$1,882,278. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$282,278 and no change in full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>32,822,901</b>	<b>31,222,901</b>	<b>1,600,000</b>	<b>300.10</b>
Salary & Benefit COLA increase	281,612	0	281,612	0.00
Mid-year Board approved adjustments	(35,161)	0	(35,161)	0.00
Internal Service Fund adjustments	(1,532,688)	0	(1,532,688)	0.00
Technical adjustment to address increase in federal penalty	282,278	0	282,278	0.00
Technical adjustments in revenue eliminating use of one-time funding	0	(1,286,237)	1,286,237	0.00
<b>Subtotal MOE Changes</b>	<b>(1,003,959)</b>	<b>(1,286,237)</b>	<b>282,278</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>31,818,942</b>	<b>29,936,664</b>	<b>1,882,278</b>	<b>300.10</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments required.

The Proposed Budget includes funding for 300.10 full-time equivalent positions at a net county cost of \$1,882,278.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Child Support Services budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>31,818,942</b>	<b>29,936,664</b>	<b>1,882,278</b>	<b>300.10</b>
ACMEA Agreement	(229,206)	0	(229,206)	0.00
<b>Subtotal Final Changes</b>	<b>(229,206)</b>	<b>0</b>	<b>(229,206)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>31,589,736</b>	<b>29,936,664</b>	<b>1,653,072</b>	<b>300.10</b>

The Final Budget includes funding for 300.10 full-time equivalent positions at a net county cost of \$1,653,072.

## **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 300.10 full-time equivalent positions at a net county cost of \$1,653,072.

## **MAJOR SERVICE AREAS**

The Alameda County Department of Child Support Services provides services free of charge to custodial and non-custodial parents.

### **ACCOUNTING SERVICES**

The Accounting Unit processes all incoming payments. Payments are processed and distributed within two business days. All payment applications and adjustments are done on-line and in real-time. On average, the office distributes \$8 million per month in current and past-due child support payments.

### **ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Enforcement Unit serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

### **LEGAL SERVICES**

The Establishment Team prepares all the documentation needed to obtain a court order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary for legal services. Additional legal services are performed by our Legal Section. In addition to recording judgments, our legal staff prepare, file and pursue a variety of legal actions to establish and enforce child support obligations.

### **LOCATE SERVICES**

The Locate Team is responsible for locating the non-custodial parent's residence and assets.

**PUBLIC SERVICE CENTER**

Public Service Center staff is available from 8:30 a.m. to 5:00 p.m. to answer incoming phone calls and see the public. The public is seen on a "drop-in" basis, which means that no appointment is necessary.

**PUBLIC OUTREACH**

Through the use of staff-produced videos and brochures, interactive presentations, and one-on-one meetings, the Department employs a variety of programs to educate the public on the importance of establishing paternity and support through a court order, paying child support as well as participating in their children's lives.

**Goal:**

To increase the number of children in Alameda County receiving current child support payments on a regular basis.

**Objectives:**

- Review orders to be sure that the level of current child support is appropriate.
- Using a quality assurance team, ensure that all appropriate enforcement tools are utilized within the required time frames.
- Continue to have caseworkers stay in contact with child support customers and develop collaborative relationships.
- Inform potential customers of available services through an increased Public Outreach program.

**Workload Measure:**

Performance Measure	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Child Support Amount Paid to Families	\$71,352,747	\$71,951,739	\$72,431,864	\$73,880,501

**Goal:**

To reduce the time to set future court dates to no longer than six weeks so as to provide better public service to clients involved in the family law courts.

**Objectives:**

- Meet with the Family Law Section of Alameda County Superior Court to share data and processes.

ALAMEDA COUNTY DEPARTMENT SUMMARY

- Form a task force with the Family Law court staff to identify factors that lead to court dates being set far into the future.
- Develop a plan with the courts to reduce the amount of time for scheduling court dates in the future and reduce court date continuances.
- Implement the expedited court date plan and monitor the amount of time for scheduling future court dates.

**Performance Measure:**

Performance Measure	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# of Weeks Into the Future that Court Dates Are Scheduled	10 weeks	12 weeks	8 weeks	4-6 weeks

**Goal:**

To obtain more court orders for children of Alameda County.

**Objectives:**

- Develop the Department's outreach component to inform potential custodial parents of our services and how to access them.
- Work with Family Law Courts to coordinate the timely issuance of new court orders and provide adequate court time for obtaining new court orders.

**Performance Measure:**

Performance Measure	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Cases with Court Orders	87.63%	87.81%	89.13%	90.22%

**Goal:**

To work with the Computer Assisted Support Enforcement System (CASES) Consortium to streamline the CASES child support application so that it provides better information to our workers who are dealing with the public and employers.

**Objectives:**

- Identify problems with the CASES system that impact public service employers and clients.
- Develop proposed solutions to the problem areas.

ALAMEDA COUNTY DEPARTMENT SUMMARY

- Make service requests to the Consortium based on identified problems and solutions.
- Track the results of any changes that are implemented to determine that they have had the intended effect.

**Performance Measures:**

Performance Measure	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
# of Tasks Requiring Intervention	n/a	n/a	360,000	150,000

**Budget Units Included:**

10000-330100 Department of Child Support Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	18,169,572	20,165,118	22,876,136	23,157,767	22,912,410	36,274	(245,357)
S&S	8,518,566	8,719,369	9,916,765	8,646,175	8,662,326	(1,254,439)	16,151
Fixed Assets	231,754	5,207	30,000	15,000	15,000	(15,000)	0
Other Financing Uses	39,020	0	0	0	0	0	0
<b>Net Appropriation</b>	26,958,912	28,889,694	32,822,901	31,818,942	31,589,736	(1,233,165)	(229,206)
<b>Financing</b>							
Revenue	30,438,355	30,350,427	31,222,901	29,936,664	29,936,664	(1,286,237)	0
<b>Total Financing</b>	30,438,355	30,350,427	31,222,901	29,936,664	29,936,664	(1,286,237)	0
<b>Net County Cost</b>	(3,479,443)	(1,460,733)	1,600,000	1,882,278	1,653,072	53,072	(229,206)
FTE - Mgmt	NA	NA	68.00	68.00	67.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	232.10	232.10	233.10	1.00	1.00
<b>Total FTE</b>	NA	NA	300.10	300.10	300.10	0.00	0.00
Authorized - Mgmt	NA	NA	68	68	67	(1)	(1)
Authorized - Non Mgmt	NA	NA	236	236	237	1	1
<b>Total Authorized</b>	NA	NA	304	304	304	0	0

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**PUBLIC PROTECTION*****Financial Summary***

Public Protection	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	417,297,167	429,668,661	(8,208,190)	(1,691,730)	419,768,741	2,471,574	0.6%
AFB	71,026	71,026	0	0	71,026	0	0.0%
Revenue	248,132,302	244,958,769	1,535,361	221,087	246,715,217	(1,417,085)	-0.6%
<b>Net</b>	<b>169,093,839</b>	<b>184,638,866</b>	<b>(9,743,551)</b>	<b>(1,912,817)</b>	<b>172,982,498</b>	<b>3,888,659</b>	<b>2.3%</b>
FTE - Mgmt	622.67	626.75	(15.92)	8.00	618.83	(3.84)	-0.6%
FTE - Non Mgmt	2,183.93	2,122.84	(76.07)	3.15	2,049.92	(134.01)	-6.1%
<b>Total FTE</b>	<b>2,806.60</b>	<b>2,749.59</b>	<b>(91.99)</b>	<b>11.15</b>	<b>2,668.75</b>	<b>(137.85)</b>	<b>-4.9%</b>

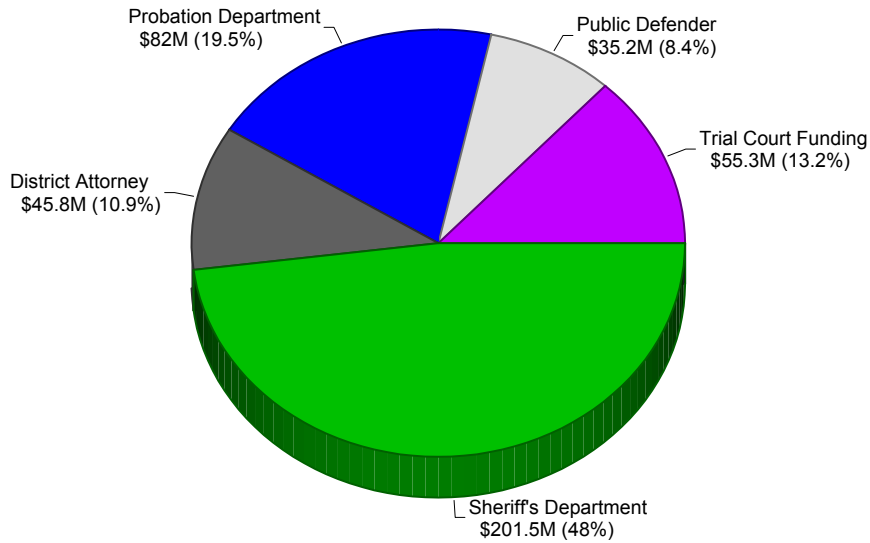
**MISSION STATEMENT**

To provide for the safety and security of the citizens of Alameda County.

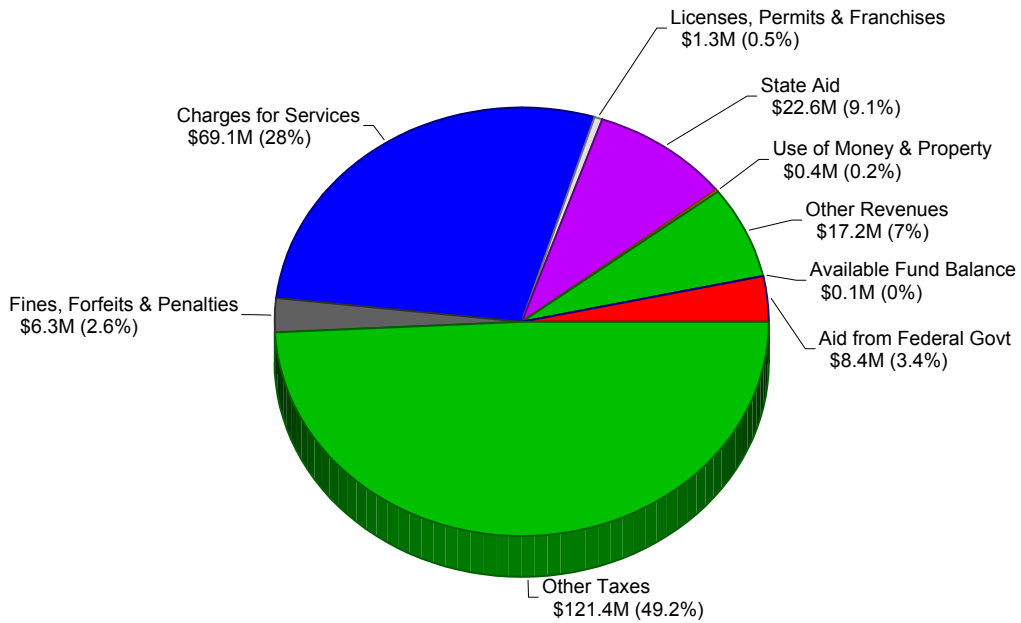
**MAJOR SERVICE AREAS**

The Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, and Trial Court Maintenance of Effort.

### Appropriation by Department



### Total Revenue by Source



**FINAL/AMENDED BUDGET**

The Final/Amended Budget includes funding for 2,668.75 full-time equivalent positions at a net county cost of \$172,982,498. The budget includes an increase of \$3,888,659 in net county cost and a decrease of 137.85 full-time equivalent positions.

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

The Maintenance of Effort Budget includes funding for 2,749.59 full-time equivalent positions at a net county cost of \$184,638,866. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$15,545,027 and a net decrease of 57.01 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>417,297,167</b>	<b>248,203,328</b>	<b>169,093,839</b>	<b>2,806.60</b>
<b>District Attorney</b>				
Salary & Benefit COLA increase	14,235	0	14,235	0.00
Reclassification/transfer of positions	74	74	0	0.00
Internal Service Fund adjustments	(192,004)	0	(192,004)	0.00
Technical adjustments to conform grant, and program funds	(684,619)	(578,454)	(106,165)	0.00
Increased departmental revenues from various specialty programs	0	108,926	(108,926)	0.00
<b>Total District Attorney</b>	<b>(862,314)</b>	<b>(469,454)</b>	<b>(392,860)</b>	<b>0.00</b>
<b>Probation Department</b>				
Salary & Benefit COLA increase	6,282,482	0	6,282,482	0.00
Reclassification/transfer of positions	(6,783)	0	(6,783)	(1.93)
Internal Service Fund adjustments	(140,206)	0	(140,206)	0.00
Workload adjustment for Juvenile Hall Transition Team	62,768	0	62,768	0.50
Technical adjustments	(28,097)	0	(28,097)	0.00
Adjustments to departmental revenues	(661,822)	(130,717)	(531,105)	0.00
<b>Total Probation</b>	<b>5,508,342</b>	<b>(130,717)</b>	<b>5,639,059</b>	<b>(1.43)</b>
<b>Public Defender/Indigent Defense</b>				
Salary & Benefit COLA increase	(43,877)	0	(43,877)	0.00
Court Appointed Attorney Program/Alternative Dispute Resolution contract adjustments	(62,018)	(56,700)	(5,318)	0.00
Internal Service Fund adjustments	(141,153)	0	(141,153)	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Increase in department revenue from child dependency representations	0	390,111	(390,111)	1.00
Eliminate one-time use of designation and other revenue	0	(764,059)	764,059	0.00
<b>Total Public Defender/Indigent Defense</b>	<b>(247,048)</b>	<b>(430,648)</b>	<b>183,600</b>	<b>1.00</b>
<b>Sheriff's Department</b>				
Salary & Benefit COLA increase	8,688,643	0	8,688,643	0.00
Reclassification/transfer of positions	(521,893)	(521,893)	0	(7.00)
Mid-year Board approved adjustments	(535,048)	(535,048)	0	(12.58)
Court Security reduction	(1,085,002)	(1,085,002)	0	(13.00)
Glenn Dyer Jail Reopening	1,604,980	1,604,980	0	5.00
Cal ID and other program increases	3,972,815	3,972,815	0	0.00
Internal Service Fund adjustments	3,902,587	0	3,902,587	0.00
Technical/operating adjustments	(901,555)	0	(901,555)	0.00
Revenue reductions from CRC and Dept of Corrections and other revenue adjustments	0	(3,843,387)	3,843,387	0.00
<b>Total Sheriff's Department</b>	<b>15,125,527</b>	<b>(407,535)</b>	<b>15,533,062</b>	<b>(27.58)</b>
<b>Trial Court Funding</b>				
S&EB COLA's	598,613	0	598,613	0.00
Reclasses & Transfers	0	0	0	(6.00)
Operating Changes	(504,180)	0	(504,180)	0.00
Undesignated Court fees per AB 1759	1,028,244	0	1,028,244	0.00
CBO COLA (Stiles Hall/Berkeley OR)	5,405	0	5,405	0.00
Security Services reduction	(2,553,193)	(2,508,901)	(44,292)	(23.00)
Internal Service Fund adjustments	531,046	64,000	467,046	0.00
Trial Court Revenue	0	(290,278)	290,278	0.00
<b>Total Trial Court Funding</b>	<b>(894,065)</b>	<b>(2,735,179)</b>	<b>1,841,114</b>	<b>(29.00)</b>
<b>Public Safety Sales Tax</b>				
Transfer funds to general contingency	(6,258,948)	0	(6,258,948)	0.00
Sales tax revenue increase	0	1,000,000	(1,000,000)	0.00
<b>Total Public Safety Sales Tax</b>	<b>(6,258,948)</b>	<b>1,000,000</b>	<b>(7,258,948)</b>	<b>0.00</b>
<b>Subtotal MOE Changes</b>	<b>12,371,494</b>	<b>(3,173,533)</b>	<b>15,545,027</b>	<b>(57.01)</b>
<b>2004-05 MOE Budget</b>	<b>429,668,661</b>	<b>245,029,795</b>	<b>184,638,866</b>	<b>2,749.590</b>

## 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
<b>2004-05 MOE Budget</b>	<b>429,668,661</b>	<b>245,029,795</b>	<b>184,638,866</b>	<b>2,749.59</b>
<b>District Attorney</b>				
Staff reductions	(1,002,259)	0	(1,002,259)	(7.50)
Miscellaneous Revenue Increase	0	1,200,000	(1,200,000)	0.00
<b>Total District Attorney</b>	<b>(1,002,259)</b>	<b>1,200,000</b>	<b>(2,202,259)</b>	<b>(7.50)</b>
<b>Probation Department</b>				
Reduce funding for Juvenile Hall intermittent staff	(974,212)	0	(974,212)	(17.07)
Increase estimates for Title IV-E revenues	0	504,719	(504,719)	0.00
Reduce Juvenile Hall capacity from 299 to 279 beds	(471,152)	0	(471,152)	(5.83)
Reduce staffing at Camp Sweeney	(457,881)	0	(457,881)	(6.25)
Reduce Janitorial Services at Camp Sweeney and Juvenile Hall	(420,256)	0	(420,256)	0.00
Reduce costs for leased space	(231,777)	0	(231,777)	0.00
Reduce Discretionary Services and Supplies	(82,003)	0	(82,003)	0.00
<b>Total Probation</b>	<b>(2,637,281)</b>	<b>504,719</b>	<b>(3,142,000)</b>	<b>(29.15)</b>
<b>Public Defender/Indigent Defense</b>				
Eliminate vacant positions	(84,028)	0	(84,028)	(1.16)
Reduce investigative support to alternate defense division	(104,591)	0	(104,591)	(0.92)
Reduce non-contract non-criminal representation	(541,620)	(75,000)	(466,620)	(3.67)
Reduce representation	(153,134)	0	(153,134)	(0.92)
Reduce investigative staff	(437,853)	0	(437,853)	(3.67)
ISF reduction BMD	(160,456)	0	(160,456)	0.00
<b>Total Public Defender/Indigent Defense</b>	<b>(1,481,682)</b>	<b>(75,000)</b>	<b>(1,406,682)</b>	<b>(10.33)</b>
<b>Sheriff's Department</b>				
Reduce staff support for Regional Training Center, Management Services and eliminate vacancy	(359,834)	0	(359,834)	(5.00)

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reduce staff support and eliminate vacancies in Coroner's office	(246,653)	0	(246,653)	(4.00)
Reduce staff support and eliminate vacancy for Animal Control and Crime Lab	(142,812)	0	(142,812)	(2.00)
Reduce Technician support to detention intake/transfer/release unit	(616,373)	0	(616,373)	(9.00)
Reduce Technician support to detention security at Santa Rita Jail	(479,403)	0	(479,403)	(7.00)
Reduce staff support to Detention and Corrections management units	(362,161)	0	(362,161)	(6.00)
Reduce Technician support to "COP shop" neighborhood policing center	(373,891)	0	(373,891)	(5.00)
Reduce Technician & staff support to Youth & Family Service Bureau	(139,747)	0	(139,747)	(2.00)
Reduce Technician support to parking enforcement unit	(299,112)	0	(299,112)	(4.00)
Negotiated contract reduction with AC Transit	(66,982)	(94,358)	27,376	(1.00)
<b>Total Sheriff's Department</b>	<b>(3,086,968)</b>	<b>(94,358)</b>	<b>(2,992,610)</b>	<b>(45.00)</b>
<b>Subtotal VBB Changes</b>	<b>(8,208,190)</b>	<b>1,535,361</b>	<b>(9,743,551)</b>	<b>(91.98)</b>
<b>2004-05 Proposed Budget</b>	<b>421,460,471</b>	<b>246,565,156</b>	<b>174,895,315</b>	<b>2,657.61</b>

- Use of Fiscal Management Reward savings of \$5,417,000 contributed by the following departments: Public Defender - \$813,000, Sheriff - \$4,600,000.

## Service Impacts

### District Attorney

- Elimination of legal, investigative and clerical support staffing for the "Proposition 36" criminal court (Judicial Dept. No. 108) located at the Wiley Manuel Superior Court Building, Oakland, CA.
- Balance of positions to be deleted as part of overall reduction in support for the investigation and prosecution of misdemeanor criminal offenses.

### Probation

- Reduced funding for Juvenile Hall intermittent staff will reduce staffing flexibility and limit the department's ability to have intermittent staff back up regular staff during

absences. It will also impact the department's ability to comply with Board of Correction staff training requirements.

- Revenue increases for Title IV-E result from improved management of staff to maximize claiming opportunities, and help to mitigate reductions elsewhere.
- The reduction of Juvenile Hall's capacity from 299 to 279 beds will involve the closure of one 20-bed unit and associated staff. It will increase the possibility of overcrowding and will also impact the ability of staff to respond to incidents or emergencies throughout the facility.
- Reduced staffing at Camp Sweeney will not affect the capacity of this facility but will reduce the number of individuals responsible for the safety, care, control, custody, behavior and activities of 80 minors. It will also reduce opportunities for the participation of minors in treatment, rehabilitation and other activities.
- The reduction of janitorial service at Juvenile Hall and Camp Sweeney will require staff and detained minors to perform such duties, and will impact the cleanliness and hygiene of these facilities.
- Decreased costs for leased space have no service impact and help to mitigate reductions elsewhere.
- Reductions in expenditures for Discretionary Services and Supplies will reduce the department's use of personnel services provided by Human Resource Services, and may increase the time needed to recruit and hire new staff.

#### **Public Defender**

- Reductions in investigative staff will increase caseloads of remaining staff which will require reprioritization of workload and may slow completion of lower priority tasks.
- Reductions in non-contract, non-criminal representation will significantly reduce the capacity to handle probate and civil contempt cases among others and will reduce the amount of revenue reimbursement from these cases.
- Reductions in attorneys will result in higher caseloads for remaining staff as well as more cases potentially being referred to the Bar Association under the conflict contract.

#### **Sheriff**

- Reduced staffing for Sheriff's Department community policing will increase workload for remaining patrol staff. This will limit staff's ability to participate in Crime Prevention meetings, Neighborhood Watch presentations, and similar programs. The Citizen and Youth Academies will be eliminated due to reduced resources to staff this program.

- Staffing reductions in the Youth and Family Services Bureau will reduce the ability to investigate missing juvenile cases and shift more workload to patrol officers. The current caseload in runaway/missing juveniles averages about 50 cases per month. Each case requires contact with the parents or guardian of the involved party, in addition to contact with other law enforcement agencies.
- Eliminating the Parking/Abandoned Vehicle Enforcement Unit will result in the loss of revenue from parking citations and vehicle release fees. Patrol officers will pick up a portion of the duties of the unit. The reduction may also result in a decrease of stolen vehicle recoveries and will slow the removal of unsightly and hazardous vehicles from residential areas.
- Eliminating the Records Unit Data Input Clerk will increase workload of remaining staff and will slow the entry of data incident/police reports into the Records Management System (RMS). The Sheriff's office typically produces about 900 reports per week.
- Reducing Regional Training Center staff will reduce the ability to maintain the safety equipment inventory and manage the operations of the Center.
- Reducing staff in the Coroners bureau will result in no autopsies being performed on weekends. This will cause delays in the release of remains and the provision of cause-of-death information. Front counter public hours will be reduced to 4 hours each day.
- Reducing staff in field animal control services for the unincorporated areas may delay the pick-up of animals, response to animal related complaints, attack reports and animal related investigations.
- The loss of the Crime Lab Technician position will result in staff being assigned to Property/Evidence on a rotational basis. This position is currently vacant.
- Reductions in Sheriff Technician staffing assigned to Intake, Transfer and Release (ITR) and Housing Control units impact work in areas that monitor and control all inmate movement within the jail facilities 24 hours per day. These reductions may cause delays in processing inmates in or out of custody to court, or medical appointments. They may also slow jail operations and movement of inmates for meals, laundry exchange, releases and all other jail functions.
- Staffing reductions in detention and corrections administrative support include reductions in jail lobby staffing from 7 to 5 days per week; inmate mail receipt and screening capability; inmate cash handling, cash bail payments and bail bonds processing; and the collection of statistics.
- Reducing inmate booking staff will delay the booking process and contribute to a backlog in quality assurance/correction duties.
- Reducing janitorial staff at the Regional Training Center will result in the shift of workload for these staff to remaining janitorial staff.



- Reducing Specialist Clerk staffing will delay the assignment of cases and the mailing out of references and verifications on background investigations. Mandated deadlines for completing background investigations may not be met.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Protection budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>421,460,471</b>	<b>246,565,156</b>	<b>174,895,315</b>	<b>2,657.61</b>
<b>District Attorney</b>				
ISF adjustments	(238,595)	0	(238,595)	0.00
ACMEA agreement	(147,056)	0	(147,056)	0.00
Final Board Adjustments	0	0	0	0.00
<b>Total District Attorney</b>	<b>(385,651)</b>	<b>0</b>	<b>(385,651)</b>	<b>0.00</b>
<b>Probation Department</b>				
Reclasses & Transfers	0	0	0	0.05
ISF adjustments	(1,046,163)	0	(1,046,163)	0.00
ACMEA agreement	(122,883)	0	(122,883)	0.00
Allocation of Public Benefit Fund for Write to Read Program	25,000	0	25,000	0.00
Partial restoration of VBB cuts to Camp Sweeney staffing	356,250		356,250	4.59
Partial restoration of VBB cuts to Juvenile Hall staffing	180,550	0	180,550	1.83
Mid-year, Board approved adjustment for agreement with Alameda County Office of Education	89,587	89,587	0	0.00
<b>Total Probation</b>	<b>(517,659)</b>	<b>89,587</b>	<b>(607,246)</b>	<b>6.47</b>
<b>Public Defender/Indigent Defense</b>				
ISF Adjustments	(86,891)	0	(86,891)	0.00
ACMEA Agreement	(33,896)	0	(33,896)	0.00
<b>Total Public Defender/Indigent Defense</b>	<b>(120,787)</b>	<b>0</b>	<b>(120,787)</b>	<b>0.00</b>
<b>Sheriff's Department</b>				
Reclasses & Transfers	0	0	0	(0.49)
ISF Adjustments	(1,099,883)	0	(1,099,883)	0.00
ACMEA Agreement	(244,678)	0	(244,678)	0.00
Final Board & Technical Adjustments	0	0	0	0.00
<b>Total Sheriff's Department</b>	<b>(1,344,561)</b>	<b>0</b>	<b>(1,344,561)</b>	<b>(0.49)</b>
<b>Trial Court Funding</b>				
ISF Adjustments	(41,206)	0	(41,206)	0.00
<b>Total Trial Court Funding</b>	<b>(41,206)</b>	<b>0</b>	<b>(41,206)</b>	<b>0</b>

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Subtotal Final Changes</b>	<b>(2,409,864)</b>	<b>89,587</b>	<b>(2,499,451)</b>	<b>5.98</b>
<b>2004-05 Final Budget</b>	<b>419,050,607</b>	<b>246,654,743</b>	<b>172,395,864</b>	<b>2,663.59</b>

The Final Budget includes funding for 2,663.59 full-time equivalent positions at a net county cost of \$172,395,864.

### FINAL/AMENDED BUDGET ADJUSTMENTS

The Final/Amended Budget adjustments in Public Protection include:

Final/Amended Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Final Budget</b>	<b>419,050,607</b>	<b>246,654,743</b>	<b>172,395,864</b>	<b>2,663.58</b>
<b>Public Defender/Indigent Defense</b>				
Increase non-criminal case revenue	0	131,500	(131,500)	0.00
Eliminate newly vacant positions in the Public Defender	(468,832)	0	(468,832)	(3.08)
Restore Attorney & Investigator position funding in the Public Defender	1,186,966	0	1,186,966	8.25
<b>Subtotal Final/Amended Changes</b>	<b>718,134</b>	<b>131,500</b>	<b>586,634</b>	<b>5.17</b>
<b>2004-05 Final/Amended Budget</b>	<b>419,768,741</b>	<b>246,786,243</b>	<b>172,982,498</b>	<b>2,668.75</b>

The Final/Amended Budget includes the use of additional Fiscal Management Reward savings of \$586,634 by the Public Defender.

## MAJOR ACCOMPLISHMENTS IN 2003-2004

### DISTRICT ATTORNEY

- In calendar year 2003, filed criminal complaints against 32,822 defendants. Of those, 8,194 were felony cases and 24,628 were misdemeanor cases. Of the felony cases, 89 defendants were charged with Murder, 177 defendants were charged with Sexual Assault crimes against Children and 208 defendants were charged with Domestic Violence crimes. Of the misdemeanor cases, 62 defendants were charged with Sexual Assault crimes against Children and 2,050 defendants were charged with Domestic Violence crimes.
- In that same time period, convicted 48 defendants for murder.
- In that same time period, convicted 131 defendants for Felony Sexual Assault crimes against Children. The Sexual Assault Unit vertically prosecutes Sexual Assault crimes against Children. Additionally, 28 defendants were convicted of Misdemeanor Sexual Assault crimes against Children.

- In that same time period, convicted 181 defendants for Felony Domestic Violence crimes, including Domestic Violence Homicides, and 1,104 defendants for Misdemeanor Domestic Violence crimes. Commonly, Domestic Violence cases involve relationships with long histories of physical abuse and emotional scarring of the victims. In Domestic Violence cases, Vertical Prosecutors and Victim-Witness Advocates create a safe environment for victims to manage their fears, voice their allegations and face their abusers in the courtroom.

### **FIRE DEPARTMENT**

- Completed construction of new City of Dublin station.
- Expansion of Regional Dispatch Center at Lawrence Livermore National Laboratory with the addition of Camp Parks, the City of Fremont and the City of Union City.
- Maintained leadership role with local, State and federal agencies in improving cooperation and response to terrorism and weapons of mass destruction threat.
- Successfully completed a Fire Training Academy graduating 11 new firefighters.
- Purchased "Hazard House" fire and life safety program for children and young adults.

### **PROBATION**

#### **Adult Services**

- Through a Memorandum of Understanding, successfully collaborated with the Sheriff's Office and Behavioral Health Care Services to enhance services to seriously mentally ill probationers by committing one Deputy Probation Officer to the Mentally Ill Offender Crime Reduction Program.
- Designated additional Deputy Probation Officers to the Mentor Diversion and the at-risk male offenders caseloads that provides intensive community-based services to young adults between the ages of 18-24 years old to reduce recidivism and illegal drug activity.

#### **Juvenile Service**

- Reassignment of Deputy Probation Officers to provide intensive supervision to high-risk, multiple felony offenders in response to violence initiatives in Oakland.
- Creation of warrant bank unit to investigate and execute juvenile warrants, resulting in a 45% reduction in outstanding warrants.

### Juvenile Hall

- Collaborated with the Alameda County Office of Education to integrate Santa Clara University's Character-based Literacy program into classrooms.
- Partnered with Behavioral Health Care Services to institute the Day Treatment Model, which is an elevated treatment model that complies with the State Department of Mental Health Guidelines.
- Partnered with Behavioral Health Care Services and Thunder Road Adolescent Treatment Centers, Inc., to initiate substance abuse education/counseling groups for the youth assigned to the mental health and the girl's unit.
- Reassigned two Deputy Probation Officers to provide case management services and act as ombudsmen to the minors detained at Juvenile Hall.
- Initiated the use of Live Scan fingerprinting process and the MUGGS photo identification system for minors booked into Juvenile Hall.

### Camp Wilmont Sweeney

- To achieve the Camp goals of Cognitive Behavior Modification, Reunification with Family, and Reintegration into the Community, the Probation Department recruited services provided through contract services and volunteer-sponsored programs to provide programs which have positive influences on Camp youths. Programs include drug and alcohol dependency reduction, mediation, anger management, parenting and living skills, as well as creative and career related programs.
- Through the Camp Group Counselor and supply staff, activities and outings were created and implemented to teach and reward positive behavior and leadership.
- Through Probation Department's partnership with Alameda County Office of Education (ACOE), Camp residents, many of whom had been truant prior to commitment to Camp, significantly increased academic achievements. Twenty-two youths met their high school graduation requirements, which represent more GED certificates than any prior year and with higher passing scores.
- "Write to Read" Tutoring Classes, which were held in collaboration with Alameda County Library and UC Berkeley CAL Corps, resulted in basic Reading/English skills for 24 young men who could not read prior to commitment to Camp.

### PUBLIC DEFENDER

- Effective January 5, 2004, the Public Defender implemented a pilot program by establishing an Alternate Defender Division within the department. The Alternate Defender Division operates as a separate "firm" to handle Oakland felony conflict

cases. It is staffed by five Assistant Public Defenders, three Investigators, and two support staff through transferring existing staff from the Main Division.

- Retained through competitive bid the contract with Superior Court to provide representation of minors in Child Dependency cases for fiscal years 2004 through 2006.
- Conducted approximately 24 training programs certified by the State Bar of California for Mandatory Continuing Legal Education credits.

### **SHERIFF'S DEPARTMENT**

- The Detention and Corrections Division successfully passed the American Correctional Association inspection for reaccreditation in May 2004.
- The Glenn Dyer Detention facility was re-opened in October 2003 to avoid overcrowding at Santa Rita facility.
- Through our Central Identification Bureau we are now part of the statewide CAL-Photo program. This program allows the Sheriff's Office to contribute countywide MUGGS photos and obtain access to other statewide law enforcement photos via the CAL-Photo system.
- Our Central Identification Bureau now has the ability to search the FBI's Integrated Automated Fingerprint Identification System.
- This year the Field Services staff in our Animal Control unit procured through donations all the dog and cat food necessary to run the County Animal Shelters. They also added additional "adoption days" by coordinating with the local animal volunteer associations. The number of animals adopted, fostered and redeemed increased by 5%.
- The Crime Laboratory staff established at least three cold-hit DNA case identifications out of the automated DNA database system. We also use the National Integrated Ballistics Information Network and we had an increase in the number of "cold hits" and identifications this year due to increased submissions by local law enforcement. The Crime Lab Forensic Alcohol Analysis Program staff successfully trained and certified 169 officers and police personnel from throughout the County to meet State licensing and court requirements for Intoxilyzer Operator Certification.
- Two Criminalists were selected to attend two federal specialized and highly sought after training programs, the Bureau of ATF's 6-month one at the National Firearms Examiner Academy in Maryland and the other at the National Forensic Science Training Center's Forensic DNA Academy in Florida. The Criminalists are nearing successful completion of these. Both programs are fully funded by the sponsoring agencies, and are at no cost to the department.

- Court Security – The Court Services unit achieved a 100% rating on the Annual Health Inspection at all South County Court Facilities. This includes the courthouses in Hayward, Fremont and Pleasanton. The Judicial Protection Team successfully investigated serious terrorist threats and threats against judicial officers which resulted in felony criminal arrests.

Public Protection	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	267,093,200	271,706,520	280,653,774	291,360,802	281,667,866	1,014,092	(9,692,936)
S&S	151,207,356	140,224,423	141,158,671	147,096,773	145,883,692	4,725,021	(1,213,081)
Other	1,810,695	1,976,971	1,861,016	1,861,016	1,861,016	0	0
Fixed Assets	1,789,761	349,447	629,222	2,351,491	2,351,491	1,722,269	0
Intra Fund Transfers	(14,350,454)	(12,211,015)	(13,687,707)	(13,426,319)	(12,420,222)	1,267,485	1,006,097
Other Financing Uses	746,673	708,423	6,682,191	424,898	424,898	(6,257,293)	0
<b>Net Appropriation</b>	<b>408,297,231</b>	<b>402,754,769</b>	<b>417,297,167</b>	<b>429,668,661</b>	<b>419,768,741</b>	<b>2,471,574</b>	<b>(9,899,920)</b>
<b>Financing</b>							
AFB	0	0	71,026	71,026	71,026	0	0
Revenue	274,368,865	249,539,058	248,132,302	244,958,769	246,715,217	(1,417,085)	1,756,448
<b>Total Financing</b>	<b>274,368,865</b>	<b>249,539,058</b>	<b>248,203,328</b>	<b>245,029,795</b>	<b>246,786,243</b>	<b>(1,417,085)</b>	<b>1,756,448</b>
<b>Net County Cost</b>	<b>133,928,366</b>	<b>153,215,711</b>	<b>169,093,839</b>	<b>184,638,866</b>	<b>172,982,498</b>	<b>3,888,659</b>	<b>(11,656,368)</b>
FTE - Mgmt	NA	NA	622.67	626.75	618.83	(3.84)	(7.92)
FTE - Non Mgmt	NA	NA	2,183.93	2,122.84	2,049.92	(134.01)	(72.92)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,806.60</b>	<b>2,749.59</b>	<b>2,668.75</b>	<b>(137.85)</b>	<b>(80.84)</b>
Authorized - Mgmt	NA	NA	765	765	764	(1)	(1)
Authorized - Non Mgmt	NA	NA	2,559	2,560	2,560	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3,324</b>	<b>3,325</b>	<b>3,324</b>	<b>0</b>	<b>(1)</b>

**Total Funding by Source**

<b>Major Funding Source</b>	<b>2003 - 04 Budget</b>	<b>Percent</b>	<b>2004 - 05 Budget</b>	<b>Percent</b>
Other Taxes	\$120,409,968	28.9%	\$121,440,747	28.9%
Licenses, Permits & Franchises	\$1,285,559	0.3%	\$1,266,399	0.3%
Fines, Forfeits & Penalties	\$7,803,097	1.9%	\$6,320,041	1.5%
Use of Money & Property	\$372,979	0.1%	\$443,099	0.1%
State Aid	\$23,647,805	5.7%	\$22,567,175	5.4%
Aid from Federal Govt	\$8,501,209	2.0%	\$8,429,224	2.0%
Charges for Services	\$83,306,058	20.0%	\$69,085,824	16.5%
Other Revenues	\$2,184,568	0.5%	\$17,162,708	4.1%
Other Financing Sources	\$621,059	0.1%	\$0	0.0%
Available Fund Balance	\$71,026	0.0%	\$71,026	0.0%
Subtotal	\$248,203,328	59.5%	\$246,786,243	58.8%
County-Funded Gap	\$169,093,839	40.5%	\$172,982,498	41.2%
<b>TOTAL</b>	<b>\$417,297,167</b>	<b>100.0%</b>	<b>\$419,768,741</b>	<b>100.0%</b>

**Departments Included:**

District Attorney  
Fire  
Probation  
Public Defender/Indigent Defense  
Sheriff  
Trial Court Funding

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Public Protection</b>									
<b>Dispute Resolution Programs</b>									
Alameda County Bar Association	38,500				(38,500)			0	(38,500)
Berkeley Dispute Resolution Services	45,558				(45,558)			0	(45,558)
California Lawyers for the Arts	10,000				500			10,500	500
Catholic Charities	59,000				(6,500)			52,500	(6,500)
Center for Community Dispute Settlement	48,000							48,000	0
Conciliation Forums of Oakland	40,017				(40,017)			0	(40,017)
East Bay Community Mediation	61,125				85,575			146,700	85,575
Mediation Resolution Service	62,000							62,000	0
<b>Dispute Resolution Programs Total</b>	<b>364,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,500)</b>	<b>0</b>	<b>0</b>	<b>319,700</b>	<b>(44,500)</b>
<b>Probation Department</b>									
Adolescent Treatment Centers, Inc.	111,408				(111,408)			0	(111,408)
Alameda County Office of Education	80,922				(80,922)			0	(80,922)
Alameda County Youth Dev. Inc. (Scotlan)	376,483				(291,359)		291,359	376,483	0
Asian Community Mental Health Services	42,597				(42,597)			0	(42,597)
Berkeley Youth Alternatives	229,768				(211,219)		211,219	229,768	0
Castro Valley Unified School District	54,475				(54,475)		54,475	54,475	0
Catholic Charities	43,850							43,850	0
Center for Family Counseling	384,658				(295,155)		268,013	357,516	(27,142)
City of Fremont	408,767				(354,649)		354,648	408,766	(1)
City of Hayward	444,285				(380,646)		380,646	444,285	0
City of Livermore	312,801				(256,302)		256,302	312,801	0



**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
Conciliation Forums of Oakland	32,500				(32,500)			0	(32,500)
Donald McCullum Youth Court, Inc.	50,370				(33,580)		33,580	50,370	0
East Bay Asian Youth Center	212,374				(42,957)		42,957	212,374	0
Eden Counseling	0				0		158,546	158,546	158,546
Eden I & R, Inc.	5,780				(5,780)			0	(5,780)
Family Service Counseling of San Leandro	57,971				(57,971)		57,971	57,971	0
Fremont Unified School District	48,620				(48,620)			0	(48,620)
Girl's Incorporated of Alameda County	245,798				(141,567)		141,567	245,798	0
Haight-Ashbury (Ujima House)	138,481				(138,481)			0	(138,481)
Livermore Valley Joint Unified School District	52,426				(52,426)		17,475	17,475	(34,951)
Newark USD Newark Memorial High School	25,926				(25,926)		25,926	25,926	0
Parental Stress Services, Inc.	463,110							463,110	0
Pleasanton Unified School District	59,365				(59,365)		19,788	19,788	(39,577)
San Lorenzo Unified School District	78,332				(78,332)		26,111	26,111	(52,221)
Second Chance, Inc.	173,330				(152,914)		69,714	90,130	(83,200)
Seventh Step Foundation	343,220				(228,813)		228,813	343,220	0
Union City Police Department	154,741				(133,979)		133,978	154,740	(1)
Valley Community Health Center	49,635				(49,635)		49,635	49,635	0
Xanthos, Inc	264,413				(221,136)		221,136	264,413	0
YMCA of the East Bay	42,882				(42,882)		14,294	14,294	(28,588)
Young Women's Christian Assn. of Oakland	237,819				(189,700)		59,742	107,861	(129,958)
<b>Probation Department Total</b>	<b>5,227,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,815,296)</b>	<b>0</b>	<b>3,117,895</b>	<b>4,529,706</b>	<b>(697,401)</b>
<b>Superior Court</b>									
Stiles Hall	170,695	1,138	4,267	5,405				176,100	5,405
<b>Superior Court Total</b>	<b>170,695</b>	<b>1,138</b>	<b>4,267</b>	<b>5,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,100</b>	<b>0</b>

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2003-04 Contract Amount</b>	<b>FY 2003-04 Annualized COLA</b>	<b>FY 2004-05 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust.</b>	<b>Final/Board/ Amend Adjust.</b>	<b>FY 2004-05 Contract Amount</b>	<b>Change from FY 2003-04 Contract</b>
									5,405
<b>Public Protection Total</b>	5,762,002	1,138	4,267	5,405	(3,859,796)	0	3,117,895	5,025,506	(736,496)

**DISTRICT ATTORNEY**

*Thomas J. Orloff  
District Attorney*

***Financial Summary***

District Attorney	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	48,032,109	47,169,795	(1,002,259)	(385,651)	45,781,885	(2,250,224)	-4.7%
Revenue	8,071,706	7,602,252	1,200,000	0	8,802,252	730,546	9.1%
<b>Net</b>	<b>39,960,403</b>	<b>39,567,543</b>	<b>(2,202,259)</b>	<b>(385,651)</b>	<b>36,979,633</b>	<b>(2,980,770)</b>	<b>-7.5%</b>
FTE - Mgmt	260.42	260.42	(5.50)	(0.00)	254.92	(5.50)	-2.1%
FTE - Non Mgmt	80.67	80.67	(2.00)	0.00	78.67	(2.00)	-2.5%
<b>Total FTE</b>	<b>341.09</b>	<b>341.09</b>	<b>(7.50)</b>	<b>(0.00)</b>	<b>333.59</b>	<b>(7.50)</b>	<b>-2.2%</b>

**MISSION STATEMENT**

To investigate, charge and prosecute all criminal violations of the laws of California within the County on behalf of the people of the State of California.

**MANDATED SERVICES**

The District Attorney is mandated by the California Constitution and the Government Code to investigate, charge, and prosecute criminal violations of the laws of California. The District Attorney's Office represents the People of the State of California. In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of:

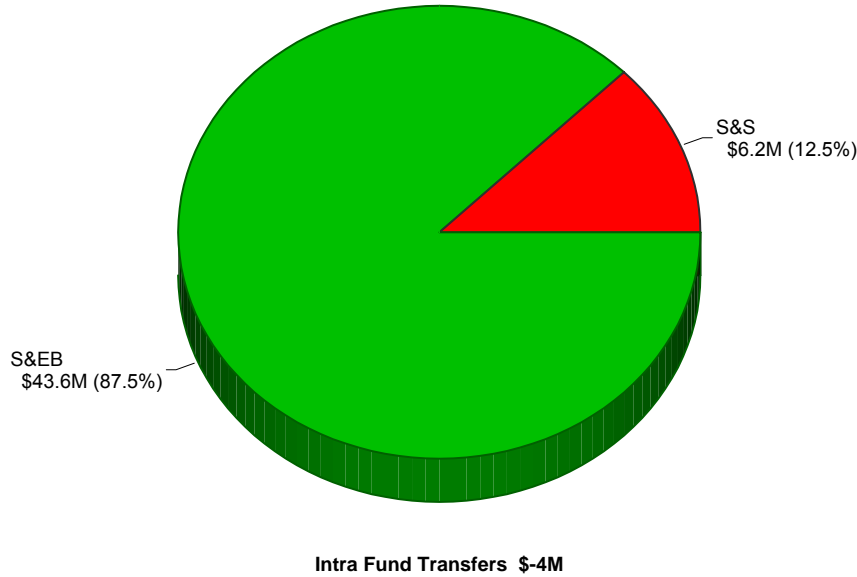
- Prosecuting actions in the Juvenile Justice system involving conduct that if committed by an adult, would be a criminal matter.
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud and financial fraud against elders and dependent adults.
- Bringing legal actions to ensure environmental protection.
- Arranging for crime victim support services including psychosocial and the processing of claims to the State Restitution Fund on their behalf.

**DISCRETIONARY SERVICES**

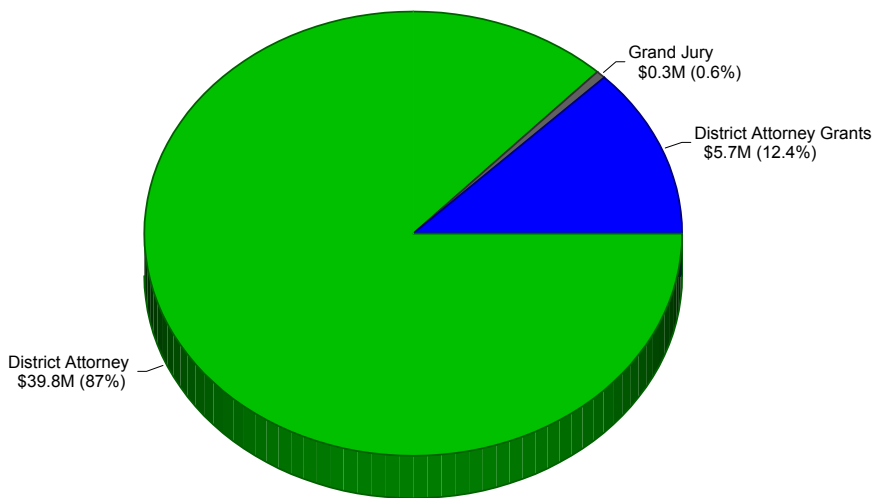
Investigative services are essential to effective prosecution. The level of service is dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated

prosecution by enabling a team approach to investigation and prosecution of select offenses such as domestic violence, stalking, drug trafficking, career criminals, sex crimes against minors, insurance fraud, and victim/witness assistance.

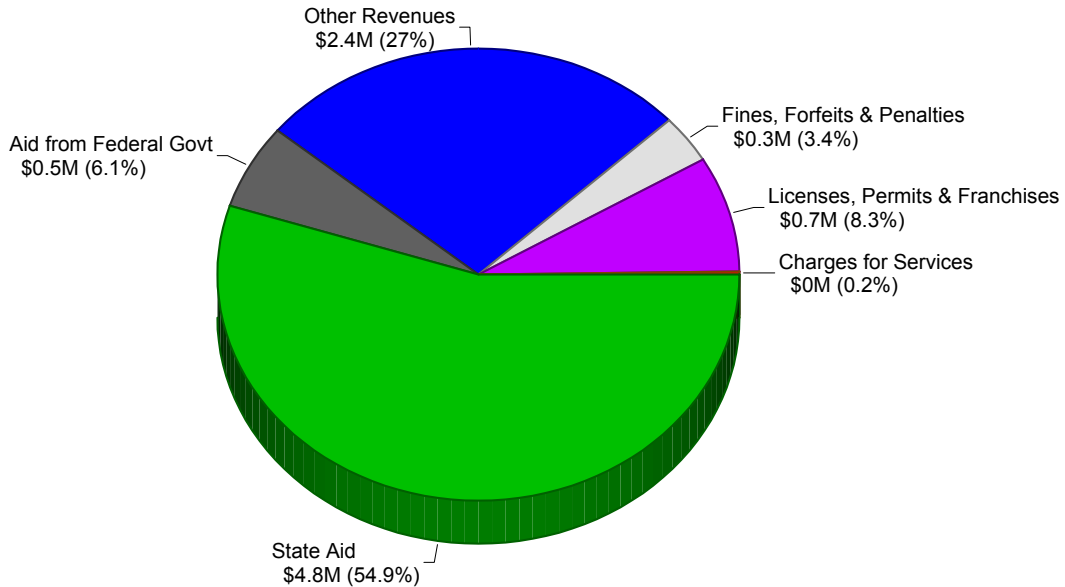
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## Total Revenue by Source



### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 341.09 full-time equivalent positions at a net county cost of \$39,567,543. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost decrease of \$392,860 with no change in full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>48,032,109</b>	<b>8,071,706</b>	<b>39,960,403</b>	<b>341.09</b>
Salary & Benefit COLA increase	14,235	0	14,235	0.00
Reclassification/transfer of positions	74	74	0	0.00
Internal Service Fund adjustments	(192,004)	0	(192,004)	0.00
Technical adjustments to conform grant, and program funds	(684,619)	(578,454)	(106,165)	0.00
Increased departmental revenues from various specialty programs	0	108,926	(108,926)	0.00
<b>Subtotal MOE Changes</b>	<b>(862,314)</b>	<b>(469,454)</b>	<b>(392,860)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>47,169,795</b>	<b>7,602,252</b>	<b>39,567,543</b>	<b>341.09</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>47,169,795</b>	<b>7,602,252</b>	<b>39,567,543</b>	<b>341.09</b>
Staff Reductions	(1,002,259)	0	(1,002,259)	(7.50)
Miscellaneous Revenue Increase	0	1,200,000	(1,200,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,002,259)</b>	<b>1,200,000</b>	<b>(2,202,259)</b>	<b>(7.50)</b>
<b>2004-05 Proposed Budget</b>	<b>46,167,536</b>	<b>8,802,252</b>	<b>37,365,284</b>	<b>333.59</b>

**Service Impacts**

- Elimination of legal, investigative and clerical support staffing for the "Proposition 36" criminal court (Judicial Dept. No. 108) located at Wiley Manuel Superior Court.
- Balance of positions to be deleted as part of overall reduction in support for the investigation and prosecution of misdemeanor criminal offenses.

The Proposed Budget includes funding for 333.59 full-time equivalent positions at a net county cost of \$37,365,284.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the District Attorney budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>46,167,536</b>	<b>8,802,252</b>	<b>37,365,284</b>	<b>333.59</b>
Allocation of GSA VBB reductions to departments	(13,895)	0	(13,895)	0.00
Allocation of ITD VBB reductions to departments	(4,436)	0	(4,436)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(220,264)	0	(220,264)	0.00
ACMEA agreement	(147,056)	0	(147,056)	0.00
<b>Subtotal Final Changes</b>	<b>(385,651)</b>	<b>0</b>	<b>(385,651)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>45,781,885</b>	<b>8,802,252</b>	<b>36,979,633</b>	<b>333.59</b>

The Final Budget includes funding for 333.59 full-time equivalent positions at a net county cost of \$36,979,633.

## FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding 333.59 full-time equivalent positions at a net county cost of \$36,979,633.

## MAJOR SERVICE AREAS

### CRIMINAL PROSECUTION

Within Criminal Prosecution, the District Attorney's Office has created several specialized units which handle the most sensitive, complicated, and unique cases involving vulnerable victims.

- The Child Sexual Assault Unit handles many of the sexual assault crimes committed against children under the age of 18.
- The Domestic Violence Unit prosecutes crimes of inter-familial violence and often times involve relocation of the victim and children for their safety.
- The Gang Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by gangs.
- The Narcotics Unit investigates and prosecutes the most complicated, high level narcotics cases.
- The High Tech/Identity Theft Unit prosecutes computer and identity theft crimes.
- The Elder Abuse Unit handles crimes of abuse, neglect, and financial fraud committed against elders and dependent adults.
- The Stalking Unit prosecutes criminal activity of a stalking nature, including repeated, unwarranted, and threatening contact by the stalker. Further, the Stalking Unit Investigators and Victim-Witness Advocate provide safety planning for victims of domestic violence and stalking and provide threat management support for victims of stalking.
- 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 and the Certification Teams.

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). The felony prosecutions include homicide. The number of homicides has increased, resulting in an increase in the prosecution of those

crimes. 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:**

<b>Criminal Prosecution</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
<u>Effort Measure</u>				
Average Amount of Time Case is Pending	24 months	17 months	17 month	17 months
<u>Efficiency Measure</u>				
Increase the Number of Deputy DAs Assigned to Prosecute Homicide Trials	11 DDAs assigned	17 DDAs assigned	20 DDAs assigned	20 DDAs assigned
<u>Effectiveness Measure</u>				
Victim-Witness Advocate Assigned to Every Case	100% of cases	100% of cases	100% of cases	100% of cases

**CHILD SEXUAL ASSAULT**

Within Criminal Prosecution there are several sub-units to address specific types of crime. One of these is the Child Sexual Assault Unit which prosecutes sexual assault cases where the victim is under the age of 18. This unit utilizes the "True Vertical Prosecution" method, which means that the same prosecutor, investigator and victim-witness advocate are assigned to the case from arraignment through final disposition. By doing so, any residual trauma to the child will be reduced or eliminated. A rapport will have been established between the prosecution team and the child resulting in a stronger feeling of trust and safety on the part of the child. Also, the child will not have to meet a different prosecutor or prosecution team member at the various stages of the proceedings, enhancing the child's ability to move forward from the sexual assault.



**Goal:**

To reduce any residual trauma to a child, under the age of 18, who has been the victim of a sexual assault, sexual molestation or unlawful sexual intercourse case.

**Objectives:**

- To have the Child Sexual Assault Unit handle a majority of the Child Sexual Assault cases utilizing the True Vertical Prosecution method of prosecution.
- To the extent possible, all child victims of sexual assault or abuse shall be interviewed at the CALICO Center by a trained forensic interviewer.
- Where appropriate, the prosecutor shall advocate for Child Sexual Assault cases to be handled expeditiously.

**Performance Measures:**

Child Sexual Assault Unit	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measures</u>				
# Child Sexual Assault Defendants Prosecuted	327	350	175	266
# Child Sexual Assault Cases Prosecuted by the Sexual Assault Unit	152	165	133	133
<u>Efficiency Measure</u>				
% Prosecuted by Sexual Assault Unit of Total Prosecuted	46%	47%	50%	50%

**CONSUMER FRAUD AND ENVIRONMENTAL PROTECTION**

In addition to prosecuting crimes, the District Attorney's Office has the responsibility of investigating and prosecuting illegal actions committed against consumers through the Consumer and Environmental Protection Division. The Division also prosecutes crimes of Insurance Fraud, Workers' Compensation Fraud and Urban Auto Fraud. Illegal acts resulting in harm to the environment are also investigated and prosecuted.

The Office responds to complaints by consumers of alleged fraud and those who have been victims of unfair business practices. Currently, a consumer contacts the District Attorney's Office and lodges a verbal complaint. The Staff mails a Consumer Fraud Complaint Form to the consumer who completes it and returns it by mail with supporting documentation. The Investigative staff initiates and completes an investigation, presenting it to a Deputy District Attorney for action.

**Goal:**

To create a process by which consumers can access the District Attorney's Office Website and obtain a complaint form online. The consumer can complete the form and return it with documentation. This will reduce the cost of mailing as well as

reduce the amount of time that passes between the act of wrongdoing and the filing of a consumer complaint.

### 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.
- Decrease the cost of mailing Consumer Fraud Complaint Forms.

### Performance Measures:

Consumer Fraud and Environmental Protection	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
<u>Effort Measure</u>				
Requests for Complaint Form	1,400	1,000	1,000	1,000
<u>Efficiency Measure</u>				
Reduce Time Between Complaint Forms Request and Complaint Forms Sent	30 days	5 days	2 days	2 days
<u>Effectiveness Measure</u>				
Open Investigations Based on Complaint Forms by District Attorney's Office	700	1,500	500	500

## 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's safety may be in jeopardy.

A Victim-Witness Consultant is assigned to every serious felony case. In fiscal year 2002-2003, 1,346 new victims of crime were served through the Victim-Witness Division. Of those, nearly 298 were identified as victims with special needs, such as victims with disabilities, and elderly victims. By way of example, services were provided to new victims and/or witnesses in 140 homicide cases, 206 adult sexual assault victims, and 241 child sexual assault victims. More than 17,500 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 liaisons 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Defendants Charged – Misdemeanors	32,367	31,669	34,000	34,000
Defendants Charged – Felonies	8,486	8,534	8,500	8,500
Probation Revocations Filed	2,048	2,153	2,000	2,000
Certification (acceptance of Guilty Pleas entered Pre-trial)	2,500	4,055	4,000	4,000
Juvenile Petitions	3,000	2,535	3,000	3,000

#### Budget Units Included:

10000-230100 District Attorney	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	32,430,595	38,093,602	36,811,390	36,863,804	35,519,170	(1,292,220)	(1,344,634)
S&S	4,627,163	4,963,830	5,565,152	5,183,993	5,145,102	(420,050)	(38,891)
Fixed Assets	8,999	34,902	0	0	0	0	0
Intra Fund Transfers	(823,107)	(721,353)	(815,592)	(830,441)	(830,441)	(14,849)	0
Other Financing Uses	29,250	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>36,272,900</b>	<b>42,370,981</b>	<b>41,560,950</b>	<b>41,217,356</b>	<b>39,833,831</b>	<b>(1,727,119)</b>	<b>(1,383,525)</b>
<b>Financing</b>							
Revenue	3,584,473	5,328,330	1,805,475	1,914,475	3,114,475	1,309,000	1,200,000
<b>Total Financing</b>	<b>3,584,473</b>	<b>5,328,330</b>	<b>1,805,475</b>	<b>1,914,475</b>	<b>3,114,475</b>	<b>1,309,000</b>	<b>1,200,000</b>
<b>Net County Cost</b>	<b>32,688,427</b>	<b>37,042,651</b>	<b>39,755,475</b>	<b>39,302,881</b>	<b>36,719,356</b>	<b>(3,036,119)</b>	<b>(2,583,525)</b>
FTE - Mgmt	NA	NA	237.08	237.08	231.58	(5.50)	(5.50)
FTE - Non Mgmt	NA	NA	74.67	74.67	72.67	(2.00)	(2.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>311.75</b>	<b>311.75</b>	<b>304.25</b>	<b>(7.50)</b>	<b>(7.50)</b>
Authorized - Mgmt	NA	NA	307	304	304	(3)	0
Authorized - Non Mgmt	NA	NA	138	141	141	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>0</b>

22403-230900 District Attorney Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	3,771,101	3,966,878	5,956,040	5,379,687	5,379,687	(576,353)	0
S&S	367,157	298,979	310,191	308,090	308,090	(2,101)	0
<b>Net Appropriation</b>	<b>4,138,258</b>	<b>4,265,857</b>	<b>6,266,231</b>	<b>5,687,777</b>	<b>5,687,777</b>	<b>(578,454)</b>	<b>0</b>
<b>Financing</b>							
Revenue	4,152,324	4,825,199	6,266,231	5,687,777	5,687,777	(578,454)	0
<b>Total Financing</b>	<b>4,152,324</b>	<b>4,825,199</b>	<b>6,266,231</b>	<b>5,687,777</b>	<b>5,687,777</b>	<b>(578,454)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(14,066)</b>	<b>(559,342)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10000-240100 Grand Jury	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	117,125	138,393	134,909	135,081	131,135	(3,774)	(3,946)
S&S	202,077	128,400	70,019	129,581	129,142	59,123	(439)
<b>Net Appropriation</b>	<b>319,202</b>	<b>266,793</b>	<b>204,928</b>	<b>264,662</b>	<b>260,277</b>	<b>55,349</b>	<b>(4,385)</b>
<b>Net County Cost</b>	<b>319,202</b>	<b>266,793</b>	<b>204,928</b>	<b>264,662</b>	<b>260,277</b>	<b>55,349</b>	<b>(4,385)</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

10000-340100 Welfare Fraud Investigation	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	4,253,658	4,673,691	3,596,837	3,558,560	2,552,463	(1,044,374)	(1,006,097)
S&S	491,528	518,313	600,479	638,756	638,756	38,277	0
Intra Fund Transfers	(4,836,066)	(4,930,805)	(4,197,316)	(4,197,316)	(3,191,219)	1,006,097	1,006,097
<b>Net Appropriation</b>	<b>(90,880)</b>	<b>261,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(90,880)</b>	<b>261,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	22.08	22.08	22.08	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>28.08</b>	<b>28.08</b>	<b>28.08</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	35	35	35	0	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>	<b>0</b>

**FIRE DEPARTMENT**

*William J. McCammon*  
Fire Chief

**Financial Summary**

Fire Department	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	51,133,362	59,683,386	0	0	59,683,386	8,550,024	16.7%
Property Tax	22,728,472	23,590,808	0	0	23,590,808	862,336	3.8%
AFB	1,899,000	9,988,811	0	0	9,988,811	8,089,811	426.0%
Revenue	26,505,890	26,103,767	0	0	26,103,767	(402,123)	-1.5%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	25.00	25.00	0.00	0.00	25.00	0.00	0.0%
FTE - Non Mgmt	257.00	257.00	0.00	0.00	257.00	0.00	0.0%
<b>Total FTE</b>	282.00	282.00	0.00	0.00	282.00	0.00	0.0%

**MISSION STATEMENT**

To provide the highest level of service to the communities by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

**MANDATED SERVICES**

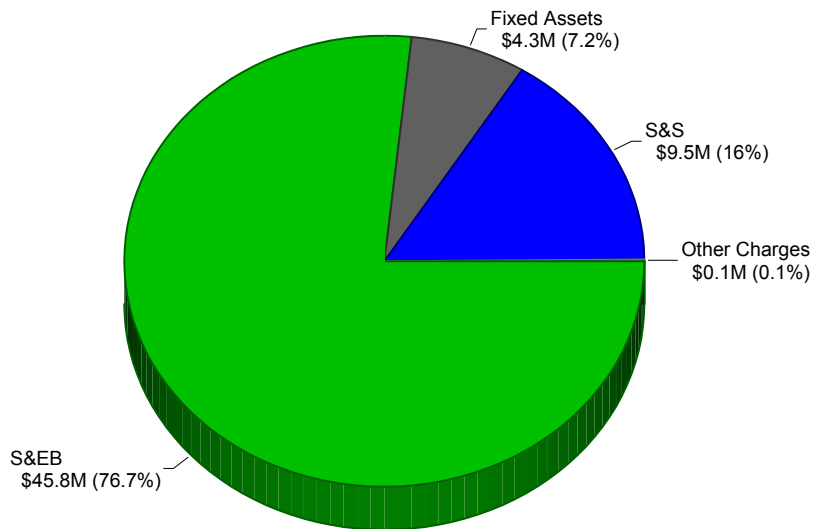
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance of the Alameda County Board of Supervisors, has been designated to carry out these mandated functions and, in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

**DISCRETIONARY SERVICES**

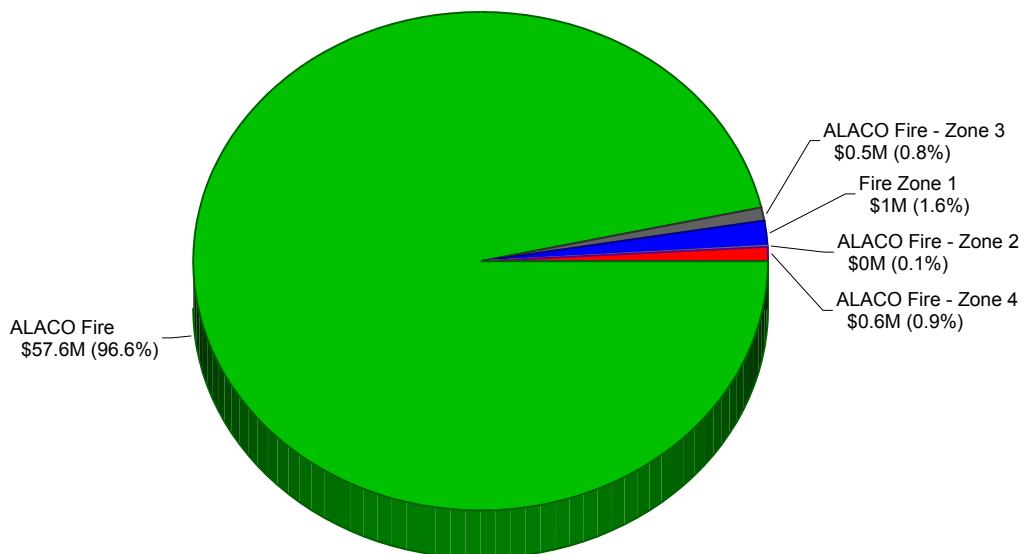
While the presence of the Fire Department is mandated, the specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The Department provides first-responder paramedic services on a 24-hour, 365 days per year basis throughout the unincorporated areas of the County as well as to its contract cities of Dublin, San Leandro and the U.C. Lawrence Berkeley National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the

Department and surrounding jurisdictions are ensuring the highest level of emergency fire and medical response in the event of local or regional disasters.

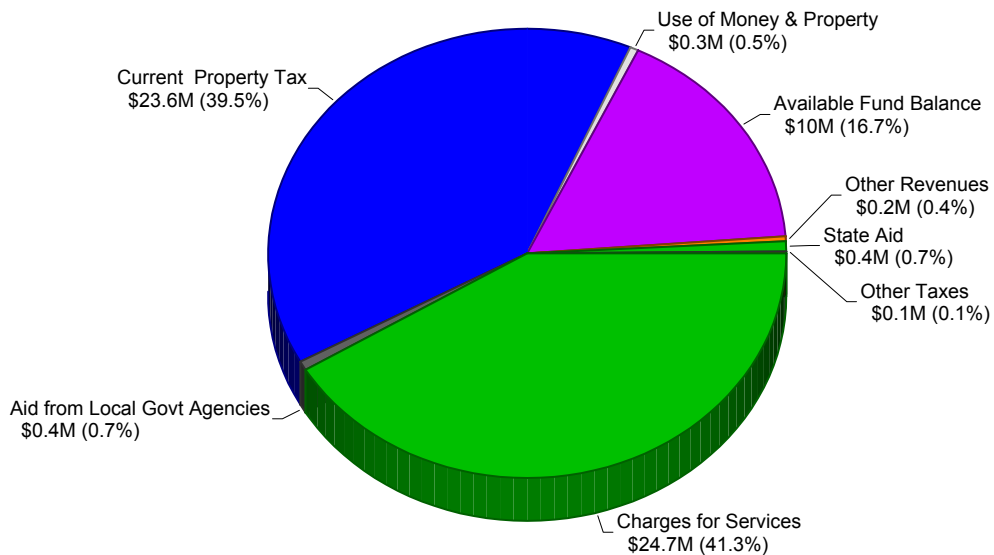
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget has total appropriations and revenues of \$59,683,386 with no net county cost. The budget includes funding for 282.00 full-time equivalent positions. Maintenance of Effort Budget adjustments necessary to support programs and services in 2004-2005 result in an increase in appropriations and revenues of \$8,550,024, and no change in full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>51,133,362</b>	<b>51,133,362</b>	<b>0</b>	<b>282.00</b>
Salary & Benefit COLA increase	6,956,435	0	6,956,435	0.00
Reclassification/transfer of positions	(20,382)	0	(20,382)	0.00
Internal Service Fund adjustments	45,935	0	45,935	0.00
Technical/operating adjustments	1,568,036	(1,020,750)	2,588,786	0.00
Increased departmental revenues	0	1,480,963	(1,480,963)	0.00
Use of Available Fund Balance	0	8,089,811	(8,089,811)	0.00
<b>Subtotal MOE Changes</b>	<b>8,550,024</b>	<b>8,550,024</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>59,683,386</b>	<b>59,683,386</b>	<b>0</b>	<b>282.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments required.

The Proposed Budget includes funding for 282.00 full-time equivalent positions at no net county cost.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are required.

The Final Budget includes funding for 282.00 full-time equivalent positions at no net county cost.

**FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 282.00 full-time equivalent positions at no net county cost.

**MAJOR SERVICE AREAS**

The Fire Department is responsible for providing emergency fire and medical response, as well as fire prevention services to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area. In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin, San Leandro and the U. C. Lawrence Berkeley National Laboratory. The Department's total service area encompasses approximately 464 square miles and has a daytime population of 256,475. The area contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers; agricultural and wildland areas; and lakes and marinas.

The geography and demography of the unincorporated area, which encompasses 434 square miles and a population of 138,900, pose significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs three stations that serve the City of Dublin. The City has a population of 35,550 and encompasses 14 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 81,400 and encompasses 15 square miles. While primarily residential, the



City has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials and water emergencies.

The Department staffs one station that serves the University of California Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200 acre site. The site has 187 buildings and structures and as many as 3,000 employees.

The Department has a contract with the Veteran's Administration for service to its medical facility in East County. The Department also has contractual agreements with a number of other agencies including the Cities of Pleasanton and Hayward to optimize service delivery to unincorporated areas of the County.

### **ORGANIZATION**

The Alameda County Fire Department is comprised of two organizational divisions that meet the operational and support service needs of the Department. The Fire Chief provides overall leadership and is responsible for the effective management, coordination, and service delivery of all aspects of the Department. Each of the two organizational divisions report to a Deputy Chief who has primary responsibility for ensuring the overall day-to-day readiness of all aspects of the organization.

### **OPERATIONS DIVISION**

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search and rescue, and other emergencies. The Operations Division is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge.

#### **Goal:**

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

#### **Objectives:**

- Respond to all calls for service within the cities of Dublin and San Leandro, unincorporated Alameda County and the Berkeley National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

**Performance Measures:**

Operations Division	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# of Emergency Calls in City of Dublin	1,666	1,857	1,796	1,826
# of Emergency Calls in City of San Leandro	8,765	7,818	8,277	8,047
# of Emergency Calls in Unincorporated Alameda County	9,495	10,621	10,895	10,758
# of Emergency Calls at Lawrence Berkeley Laboratory	n/a	334	610	600
# of Department-Wide Training Hours	64,500	65,000	66,500	66,725
# of Lost Time Injuries to Fire Fighters	29	31	26	22

**SUPPORT SERVICES DIVISION**

The Support Services Division is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Apparatus Maintenance and Repair, Wildland Interface, Disaster Preparedness, Reserve Section, and Administration/Finance.

The primary responsibilities of Fire Prevention for the unincorporated areas of the County are the enforcement of all applicable State and local fire codes and standards and fire investigations. Code enforcement is accomplished through the review and approval of building and facility plans, inspection of completed work, and certification of occupancy.

**Goal:**

To administer support service activities and programs to ensure that local, State and federal mandated and discretionary service levels are maintained within the communities served.

**Objectives:**

- Provide continuing education, which meets the State-mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate public education and events as well as disaster operations activities with County agencies and departments, contract cities and the communities served.

**Workload Measures:**

Support Services Division	FY 2002 Actual	FY 2003 Goal	FY 2004 Goal	FY 2005 Goal
# of EMS Continuing Education Hours	2,920	2,950	4,709	4,700
# of Unincorporated & City Inspections Conducted	9,254	10,410	9,500	9,700

Support Services Division	FY 2002 Actual	FY 2003 Goal	FY 2004 Goal	FY 2005 Goal
# of Unincorporated & City Plans Reviewed	2,619	2,878	2,600	2,800
# of Citizens Trained In Neighborhood Emergency Response	230	450	480	500
# of Multi-Jurisdictional Drills and Exercises	6	10	12	15
# of Public Education and Community Events	320	400	400	400

**Budget Units Included:**

21601-280101 Fire Zone 1	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	2,255	1,495	10,000	10,000	10,000	0	0
Fixed Assets	92,965	12,379	422,380	951,630	951,630	529,250	0
<b>Net Appropriation</b>	95,220	13,874	432,380	961,630	961,630	529,250	0
<b>Financing</b>							
Property Tax	216,553	229,203	227,000	227,000	227,000	0	0
AFB	0	0	150,000	700,000	700,000	550,000	0
Revenue	43,018	38,978	55,380	34,630	34,630	(20,750)	0
<b>Total Financing</b>	259,571	268,181	432,380	961,630	961,630	529,250	0
<b>Net County Cost</b>	(164,351)	(254,307)	0	0	0	0	0

21602-280111 ALACO Fire	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	31,477,819	31,904,568	39,200,764	46,136,817	45,770,211	6,569,447	(366,606)
S&S	7,388,950	6,838,323	8,104,018	8,063,122	8,429,728	325,710	366,606
Other	63,667	353,524	300,000	74,617	74,617	(225,383)	0
Fixed Assets	384,169	36,785	2,300,000	3,350,000	3,350,000	1,050,000	0
<b>Net Appropriation</b>	39,314,605	39,133,200	49,904,782	57,624,556	57,624,556	7,719,774	0
<b>Financing</b>							
Property Tax	20,573,242	21,022,738	22,164,797	23,027,133	23,027,133	862,336	0
AFB	0	0	1,300,000	8,538,811	8,538,811	7,238,811	0
Revenue	18,268,505	23,016,070	26,439,985	26,058,612	26,058,612	(381,373)	0
<b>Total Financing</b>	38,841,747	44,038,808	49,904,782	57,624,556	57,624,556	7,719,774	0
<b>Net County Cost</b>	472,858	(4,905,608)	0	0	0	0	0
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	257.00	257.00	257.00	0.00	0.00
<b>Total FTE</b>	NA	NA	282.00	282.00	282.00	0.00	0.00
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	257	257	257	0	0
<b>Total Authorized</b>	NA	NA	282	282	282	0	0

21603-280121 ALACO Fire - Zone 2	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	12,676	11,885	27,000	40,000	40,000	13,000	0
<b>Net Appropriation</b>	12,676	11,885	27,000	40,000	40,000	13,000	0
<b>Financing</b>							
Property Tax	12,713	15,638	14,675	14,675	14,675	0	0
AFB	0	0	12,000	25,000	25,000	13,000	0
Revenue	1,446	1,455	325	325	325	0	0
<b>Total Financing</b>	14,159	17,093	27,000	40,000	40,000	13,000	0
<b>Net County Cost</b>	(1,483)	(5,208)	0	0	0	0	0

21604-280131 ALACO Fire - Zone 3	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	161,816	142,381	412,200	507,200	507,200	95,000	0
<b>Net Appropriation</b>	161,816	142,381	412,200	507,200	507,200	95,000	0
<b>Financing</b>							
Property Tax	166,060	192,329	152,000	152,000	152,000	0	0
AFB	0	0	255,000	350,000	350,000	95,000	0
Revenue	19,218	18,933	5,200	5,200	5,200	0	0
<b>Total Financing</b>	185,278	211,262	412,200	507,200	507,200	95,000	0
<b>Net County Cost</b>	(23,462)	(68,881)	0	0	0	0	0

21605-280141 ALACO Fire - Zone 4	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	222,299	143,269	357,000	550,000	550,000	193,000	0
<b>Net Appropriation</b>	222,299	143,269	357,000	550,000	550,000	193,000	0
<b>Financing</b>							
Property Tax	196,307	363,594	170,000	170,000	170,000	0	0
AFB	0	0	182,000	375,000	375,000	193,000	0
Revenue	16,955	20,552	5,000	5,000	5,000	0	0
<b>Total Financing</b>	213,262	384,146	357,000	550,000	550,000	193,000	0
<b>Net County Cost</b>	9,037	(240,877)	0	0	0	0	0

## PROBATION DEPARTMENT

*Donald Blevins*  
*Chief Probation Officer*

### ***Financial Summary***

Probation Department	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	79,620,286	85,128,628	(2,637,281)	(517,659)	81,973,688	2,353,402	3.0%
Revenue	23,859,161	23,728,444	504,719	89,587	24,322,750	463,589	1.9%
<b>Net</b>	<b>55,761,125</b>	<b>61,400,184</b>	<b>(3,142,000)</b>	<b>(607,246)</b>	<b>57,650,938</b>	<b>1,889,813</b>	<b>3.4%</b>
FTE - Mgmt	103.67	105.75	(2.00)	1.83	105.58	1.91	1.8%
FTE - Non Mgmt	608.69	605.19	(27.15)	4.63	582.67	(26.02)	-4.3%
<b>Total FTE</b>	<b>712.36</b>	<b>710.94</b>	<b>(29.15)</b>	<b>6.46</b>	<b>688.25</b>	<b>(24.11)</b>	<b>-3.4%</b>

## MISSION STATEMENT

The Alameda County Probation Department, as a partner in the criminal justice system, protects and serves our diverse community, offers services to victims, and provides rehabilitative opportunities to offenders in compliance with State law.

## MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270 and by County Charter.

## DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

**Community Probation Program** is funded by the Juvenile Justice Crime Prevention Act for the Probation Department to collaborate with police agencies and community-based organizations (CBOs) to provide services throughout the County in the communities where youth live.

**Camp Wilmont Sweeney** is a residential program with a capacity of 80 minors who are ordered by the Juvenile Court to be committed to the Camp.

**Prevention Services** are funded by the Temporary Assistance to Needy Families (TANF) Program, which enables the Department to provide services to at-risk youth. The

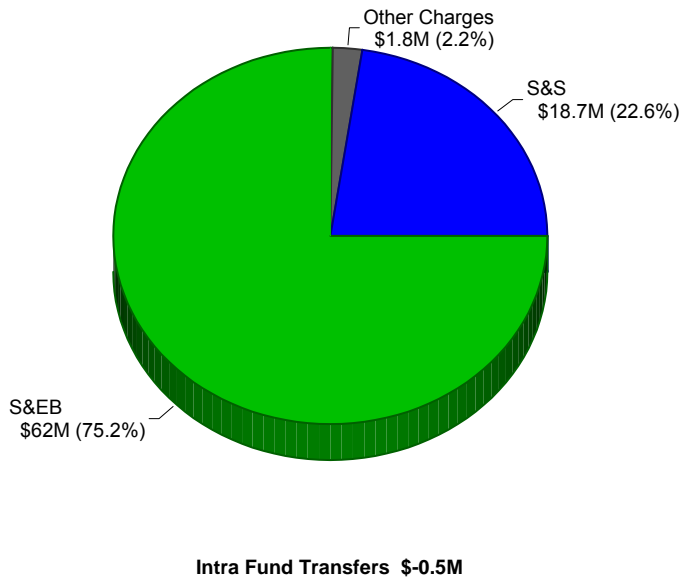
Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

**Seeking Knowledge to Improve Learning and Life Styles (SKILLS) Shop** is an employment-focused program offering job-readiness services including computer assisted learning to adult probationers.

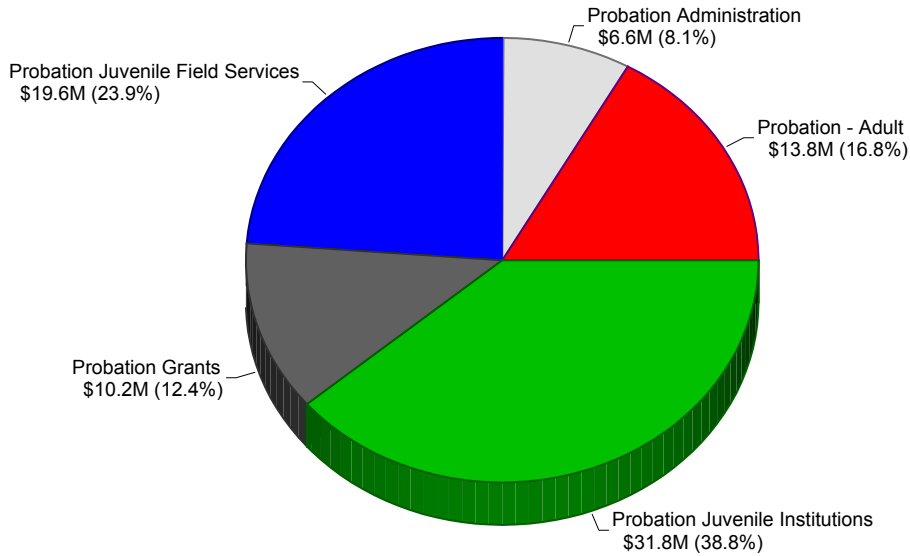
**Special Services/Training Unit** is a staff development program that coordinates training for Department staff and ensures compliance with the Board of Corrections Standards and Training for Corrections (STC).

**Volunteers in Probation (VIP) Program** recruits volunteers from all walks of life to assist Deputy Probation Officers in serving adult and juvenile probationers.

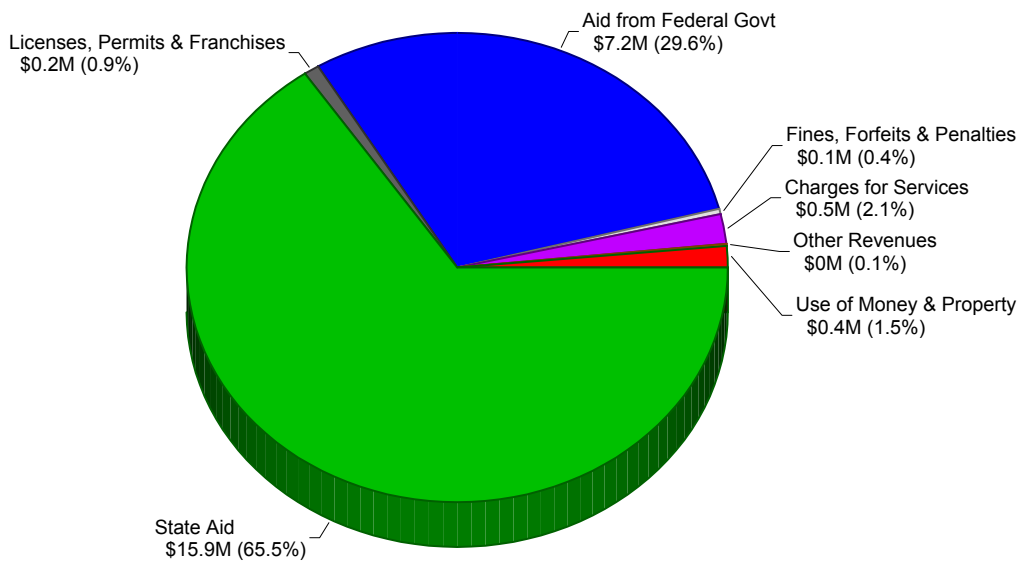
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



### Total Revenue by Source



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

The Maintenance of Effort Budget includes funding for 710.94 full-time equivalent positions at a net county cost of \$61,400,184. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$5,639,059 and a net decrease of 1.42 full-time equivalent positions.

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2003-04 Amended</b>	<b>79,620,286</b>	<b>23,859,161</b>	<b>55,761,125</b>	<b>712.36</b>
Salary & Benefit COLA increase	6,282,482	0	6,282,482	0.00
Reclassification/transfer of positions	(6,783)	0	(6,783)	(1.92)
Internal Service Fund adjustments	(140,206)	0	(140,206)	0.00
Workload adjustment for Juvenile Hall Transition Team	62,768	0	62,768	0.50
Technical adjustments	(28,097)	0	(28,097)	0.00
Adjustments to departmental revenues	(661,822)	(130,717)	(531,105)	0.00
<b>Subtotal MOE Changes</b>	<b>5,508,342</b>	<b>(130,717)</b>	<b>5,639,059</b>	<b>(1.42)</b>
<b>2004-05 MOE Budget</b>	<b>85,128,628</b>	<b>23,728,444</b>	<b>61,400,184</b>	<b>710.94</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>85,128,628</b>	<b>23,728,444</b>	<b>61,400,184</b>	<b>710.94</b>
Reduce funding for Juvenile Hall intermittent staff	(974,212)	0	(974,212)	(17.07)
Increase estimates for Title IV-E revenues	0	504,719	(504,719)	0.00
Reduce Juvenile Hall capacity from 299 to 279 beds	(471,152)	0	(471,152)	(5.83)
Reduce staffing at Camp Sweeney	(457,881)	0	(457,881)	(6.25)
Reduce Janitorial Services at Camp Sweeney and Juvenile Hall	(420,256)	0	(420,256)	0.00
Reduce costs for leased space	(231,777)	0	(231,777)	0.00
Reduce Discretionary Services and Supplies	(82,003)	0	(82,003)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,637,281)</b>	<b>504,719</b>	<b>(3,142,000)</b>	<b>(29.15)</b>
<b>2004-05 Proposed Budget</b>	<b>82,491,347</b>	<b>24,233,163</b>	<b>58,258,184</b>	<b>681.80</b>



- Additional adjustments resulting from a decrease in the average length of stay for children in Probation foster care placements are reflected in the budget of the Social Services Agency and reduce appropriations by \$4,867,925, revenue by \$2,371,925, and net county cost by \$2,496,000.

### **Service Impacts**

- Reduced funding for Juvenile Hall intermittent staff will reduce staffing flexibility and limit the department's ability to have intermittent staff back up regular staff during absences. It will also impact the department's ability to comply with Board of Correction staff training requirements.
- Revenue increases for Title IV-E result from improved management of staff to maximize claiming opportunities, and help to mitigate reductions elsewhere.
- The reduction of Juvenile Hall's capacity from 299 to 279 beds will involve the closure of one 20-bed unit and associated staff. It will increase the possibility of overcrowding and will also impact the ability of staff to respond to incidents or emergencies throughout the facility.
- Reduced staffing at Camp Sweeney will not affect the capacity of this facility but will reduce the number of individuals responsible for the safety, care, control, custody, behavior and activities of 80 minors. It will also reduce opportunities for the participation of minors in treatment, rehabilitation and other activities.
- The reduction of janitorial service at Juvenile Hall and Camp Sweeney will require staff and detained minors to perform such duties, and will impact the cleanliness and hygiene of these facilities.
- Decreased costs for leased space have no service impact and help to mitigate reductions elsewhere.
- Reductions in expenditures for Discretionary Services and Supplies will reduce the department's use of personnel services provided by Human Resource Services, and may increase the time needed to recruit and hire new staff.

The Proposed Budget includes funding for 681.80 full-time equivalent positions at a net county cost of \$58,258,184.

### **FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Probation Department budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>82,491,347</b>	<b>24,233,163</b>	<b>58,258,184</b>	<b>681.80</b>
Allocation of Public Benefit Fund for Write to Read Program	25,000	0	25,000	0.00
Partial restoration of VBB cuts to Camp Sweeney staffing	356,250		356,250	4.57
Partial restoration of VBB cuts to Juvenile Hall staffing	180,550	0	180,550	1.83
Mid-year, Board approved adjustment for agreement with Alameda County Office of Education	89,587	89,587	0	0.00
Reclassification/transfer of positions	0	0	0	0.05
Allocation of GSA VBB reductions to departments	(39,813)	0	(39,813)	0.00
Allocation of ITD VBB reductions to departments	(13,752)	0	(13,752)	0.00
Allocation of ACMEA agreement to departments	(122,883)	0	(122,883)	0.00
Allocation of Risk Management VBB reductions to departments	(992,598)	0	(992,598)	0.00
<b>Subtotal Final Changes</b>	<b>(517,659)</b>	<b>89,587</b>	<b>(607,246)</b>	<b>6.45</b>
<b>2004-05 Final Budget</b>	<b>81,973,688</b>	<b>24,322,750</b>	<b>57,650,938</b>	<b>688.25</b>

The Final Budget includes funding for 688.25 full-time equivalent positions at a net county cost of \$57,650,938.

### **FINAL/AMENDED BUDGET ADJUSTMENTS**

No adjustments are required.

The Final/Amended Budget includes funding for 688.25 full-time equivalent positions at a net county cost of \$57,650,938.

### **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 the duties of the Adult Deputy Probation Officer. Staff provide pre-sentence investigations on all persons convicted of a felony. Probation Officers investigate and evaluate offenders referred by Court as mandated by Section 1203 of the Penal Code (PC). Section 1202.8 mandates supervision of all adults placed on probation.

**Goal:**

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitation opportunities to adult probationers.

**Objective:**

- Continue participation on law enforcement task forces organized to apprehend law violators, recidivists, and probationers in warrant status.

**Workload Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# of Staff Hours Provided on Task Forces	10,400	10,400	10,400	10,400

**Objective:**

- Provide intensive community-based services to males between the ages of 18-24 years which will reduce at-risk behaviors.

**Performance Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Fines and Fees Paid	N/A	N/A	30%	30%
% of Clients That Did Not Incur a New Arrest During a 12-Month Period	N/A	N/A	75%	75%
% of Clients Who Remain Drug Free for a Minimum of 9 Months	N/A	N/A	75%	75%
% of Clients Who Complete Their High School GED Requirements in a 12-Month Period	N/A	N/A	90%	90%
% of Clients Enrolled and Participating in Academic/Vocational Training in a 12-Month Period	N/A	N/A	90%	90%
% of Clients Who Have Completed a Vocational/Employability Program in a 12-Month Period	N/A	N/A	100%	100%

**Objective:**

- Assist the courts in making appropriate dispositions of cases while taking into account the safety of the public, nature of the offense, interests of justice, loss to the victim and the defendant's prior record and current or future needs.

**Performance Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Clients Registered for 290 PC and Submitted to 5 Working Days for 296 PC	N/A	N/A	100%	100%
% of Clients in Treatment within 30 Days	N/A	N/A	80%	80%
% of Clients in Compliance with Provider Treatment Plan for 6 Months	N/A	N/A	85%	85%
% of Field Searchers with Negative Results for Contraband	N/A	N/A	90%	90%

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Clients Who Pay Restitution, Fines and Fees	N/A	N/A	90%	90%

**Objective:**

- Maximize community resources that support the stabilization and management of the mentally ill offender in the community.

**Performance Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Clients Participating In Treatment within 30 Days of Release from Custody	N/A	N/A	90%	90%
% of Clients Who Are in Compliance with Providers Treatment Plan for 6 Months	N/A	N/A	75%	75%
% of Clients who Remain Drug Free for 6 Months	N/A	N/A	60%	60%
% of Clients Who Did Not Incur New Arrests for a 12-Month Period	N/A	N/A	90%	90%
% of Clients with a Residence for 6 Months	N/A	N/A	85%	85%

**Objective:**

- Provide intensive supervision and maximize community resources that will reduce and ultimately stop incidents of domestic and family violence.

**Performance Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Clients in Compliance with 296 PC And Submitted to 5 Working Days for 290 PC	N/A	N/A	100%	100%
% of Clients Enrolled in Batterer's Treatment within 30 Days of Release from Custody	N/A	N/A	80%	80%
% of Clients Successful in Completing Batterer's Treatment within 12 Months	N/A	N/A	75%	75%
% of Clients Who Pay Restitution, Fines and Fees	N/A	N/A	85%	85%
% of Clients Drug-Free for a Minimum of 9 Months	N/A	N/A	90%	90%
% of Clients Enrolled In an Accredited/Vocational Program within 12-Month Period	N/A	N/A	80%	80%
% of Clients Who Have Completed an Accredited/Vocational Program	N/A	N/A	80%	80%
% of Clients Employed a Minimum of 6 Months	N/A	N/A	80%	80%
% of Victim Notifications Completed within 30 Days of Offender's Sentence Date	N/A	N/A	100%	100%
% of Victim Contacts per Quarter	N/A	N/A	100%	100%

**Objective:**

- Collaborate with other criminal justice participants and provide intensive community-based services to young adults between the ages of 18-24 years old to reduce recidivism and illegal drug activity.

**Performance Measures:**

Adult Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
% of Fines and Fees Paid	N/A	N/A	35%	35%
% of Clients That Did Not Incur a New Arrest During a 12-Month Period	N/A	N/A	80%	80%
% of Clients Who Remain Drug Free for a Minimum of 9 Months	N/A	N/A	90%	90%
% of Clients Who Complete Their High School/GED Requirements in a 12-Month Period	N/A	N/A	95%	95%
% of Clients Enrolled and Participating in Academic/Vocational Training in a 12-Month Period	N/A	N/A	70%	70%
% of Clients Who Have Completed a Vocational/Employability Program in a 12-Month Period	N/A	N/A	20%	20%

**JUVENILE SERVICES**

Staff provide intake and investigation services for youth who are arrested by the police and delivered to Juvenile Hall or referred to the Department by a notice to appear. Minors who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation and to receive services aimed at reducing continued delinquency. Minors most at risk of removal from the community and placement in foster or group homes receive intensive supervision from the Family Preservation Unit. If placement out of the home becomes necessary, Deputy Probation Officers maintain regular face-to-face contact with the minor with family reunification being the goal if possible.

**Goal:**

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

**Objectives:**

- Improve services by accurately assessing the risk and needs of minors delivered to Juvenile Hall for law violations.
- Increase public safety and assist law enforcement by identifying high-risk, multiple offenders and by providing intensive supervision of academic, family and social adjustment to ensure positive reentry into the community.

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.
- Increase school attendance and performance by conducting a truancy program.

### Performance Measures:

Juvenile Services	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
# of Assessments Completed	960	3,029	900	1,500
# of Minors Delivered to Juvenile Hall-Not Booked	612	583	700	800
# of Youth in Community Probation	901	895	1,000	1,000
% of Youth Detained Pending Placement	10%	12%	5%	5%
% of Youth Attending School Regularly	N/A	N/A	75%	90%

## JUVENILE HALL

Juvenile Hall is a 24-hour secure detention facility with a rated capacity of 299 juveniles ordered detained by the Juvenile Court. Juvenile Hall staff are responsible for the care, custody, and control of minors awaiting court action or pending release to out-of-home placements or the community. Services provided include education, physical exercise, and health care as mandated by the State Board of Corrections. Mental health treatment services are provided through partnerships with Behavioral Health Care Services, Alameda County Office of Education, and Juvenile Justice Health Services. Home supervision and electronic monitoring offer detention alternatives to Juvenile Hall.

### Goal:

To protect the community by securely detaining juvenile delinquents and providing education and services to the minors in accordance with the law and State Board of Corrections standards.

### Objectives:

- Reduce the number of incidents, which negatively impact the daily operations of the facility.
- Develop effective policy and provide staff training in the use of force.
- Implement alternative work schedules for staff.
- Assess practices, policies, and procedures to attain conformance with American Corrections Association Standards.
- Increase services to minors with mental health needs.

**Workload Measures:**

Juvenile Hall	FY 2002 Actual	FY 2003 Actual	FY 2004 Goal	FY 2005 Goal
Average Daily Population	278	274	245	250
# of Escapes	1	1	0	0
# of Major Incidents (Excluding Minor Accidents, Contraband, Medical, Punching Wall/Window, Failure to Follow Instructions)	490	471	400	400
Average # of Minors Served per Month in Mental Health Unit	6	9	14	20

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney is an alternative to Group Homes and California Youth Authority placements. Camp Sweeney is a residential treatment program for male minors who are ordered by the Juvenile Court to be committed to the Camp to complete a six-to nine-month rehabilitation and educational program.

Camp Wilmont Sweeney is by law an open setting, as opposed to a locked facility, where minors are offered an opportunity to make the right choices and decisions to abide by laws and rules. The Camp can accommodate 80 male youth ages 15 through 18. The Camp is a community that consists of residents who are entitled to a safe environment where they are expected to treat others with respect and courtesy, and where everyone is permitted to maintain their dignity and pride. Home visits with family are the major incentive rewards. Reunification with families is an integral part of the Camp program. Educational and vocational programs are provided by the Alameda County Office of Education. Substance abuse and psychological counseling are provided through contracts with Guidance Clinic Counselors and the Thunder Road Program. Anger management is an on-going program for all residents.

**Goal:**

To increase public safety and reduce juvenile crime by providing in-Camp rehabilitation and education for the young male offenders so that family reunification and community reintegration shall result from successful completion of the Camp program.

**Objectives:**

- Provide educational and positive behavior-focused programs for the minors to change negative behavior and achieve reunification with family and reintegration into the community.
- Provide incentive activities to reward acceptable behavior as a member of the Camp community.

**Workload Measures:**

<b>Camp Wilmont Sweeney</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Goal</b>	<b>FY 2005 Goal</b>
Average Daily Attendance	70	80	67	80
% of Staff Trained in Normative Community Model	100%	100%	100%	100%
# of Graduates to Aftercare Furlough	101	90	106	100

**Budget Units Included:**

<b>10000-250100 Probation Administration</b>	<b>2001 - 02 Actual</b>	<b>2002 - 03 Actual</b>	<b>2003 - 04 Budget</b>	<b>2004 - 05 MOE</b>	<b>2004 - 05 Budget</b>	<b>Change 2004 - 05 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	3,934,269	4,229,580	4,471,619	4,621,181	4,520,843	49,224	(100,338)
S&S	4,322,405	1,623,560	2,244,105	2,253,326	2,109,749	(134,356)	(143,577)
Fixed Assets	22,205	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>8,278,879</b>	<b>5,853,140</b>	<b>6,715,724</b>	<b>6,874,507</b>	<b>6,630,592</b>	<b>(85,132)</b>	<b>(243,915)</b>
<b>Financing</b>							
Revenue	267,238	1,012,189	1,082,290	1,055,260	1,076,221	(6,069)	20,961
<b>Total Financing</b>	<b>267,238</b>	<b>1,012,189</b>	<b>1,082,290</b>	<b>1,055,260</b>	<b>1,076,221</b>	<b>(6,069)</b>	<b>20,961</b>
<b>Net County Cost</b>	<b>8,011,641</b>	<b>4,840,951</b>	<b>5,633,434</b>	<b>5,819,247</b>	<b>5,554,371</b>	<b>(79,063)</b>	<b>(264,876)</b>
FTE - Mgmt	NA	NA	31.42	32.50	32.50	1.08	0.00
FTE - Non Mgmt	NA	NA	23.88	25.30	25.30	1.42	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>55.30</b>	<b>57.80</b>	<b>57.80</b>	<b>2.50</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	36	37	36	0	(1)
Authorized - Non Mgmt	NA	NA	42	42	43	1	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>78</b>	<b>79</b>	<b>79</b>	<b>1</b>	<b>0</b>

<b>10000-250200 Probation - Adult</b>	<b>2001 - 02 Actual</b>	<b>2002 - 03 Actual</b>	<b>2003 - 04 Budget</b>	<b>2004 - 05 MOE</b>	<b>2004 - 05 Budget</b>	<b>Change 2004 - 05 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
S&EB	11,372,299	11,624,804	12,302,635	11,860,227	11,819,508	(483,127)	(40,719)
S&S	1,799,013	1,772,941	2,144,181	2,078,259	1,984,178	(160,003)	(94,081)
Intra Fund Transfers	(356,844)	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>12,814,468</b>	<b>13,397,745</b>	<b>14,446,816</b>	<b>13,938,486</b>	<b>13,803,686</b>	<b>(643,130)</b>	<b>(134,800)</b>
<b>Financing</b>							
Revenue	699,021	1,270,872	1,594,081	1,746,619	1,746,619	152,538	0
<b>Total Financing</b>	<b>699,021</b>	<b>1,270,872</b>	<b>1,594,081</b>	<b>1,746,619</b>	<b>1,746,619</b>	<b>152,538</b>	<b>0</b>
<b>Net County Cost</b>	<b>12,115,447</b>	<b>12,126,873</b>	<b>12,852,735</b>	<b>12,191,867</b>	<b>12,057,067</b>	<b>(795,668)</b>	<b>(134,800)</b>
FTE - Mgmt	NA	NA	12.92	14.00	14.00	1.08	0.00
FTE - Non Mgmt	NA	NA	134.75	122.42	122.47	(12.28)	0.05
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>147.67</b>	<b>136.42</b>	<b>136.47</b>	<b>(11.20)</b>	<b>0.05</b>
Authorized - Mgmt	NA	NA	17	18	18	1	0
Authorized - Non Mgmt	NA	NA	175	163	163	(12)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>192</b>	<b>181</b>	<b>181</b>	<b>(11)</b>	<b>0</b>



10000-250300 Probation Juvenile Field Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	12,988,886	12,725,708	15,263,813	16,344,851	16,237,436	973,623	(107,415)
S&S	2,739,126	2,151,663	2,522,403	2,021,471	2,015,861	(506,542)	(5,610)
Other	1,702,527	1,920,947	1,800,000	1,800,000	1,800,000	0	0
Intra Fund Transfers	(174,150)	(32,405)	(492,281)	(492,281)	(492,281)	0	0
<b>Net Appropriation</b>	<b>17,256,389</b>	<b>16,765,913</b>	<b>19,093,935</b>	<b>19,674,041</b>	<b>19,561,016</b>	<b>467,081</b>	<b>(113,025)</b>
<b>Financing</b>							
Revenue	6,868,635	8,367,730	10,902,990	9,381,895	9,894,393	(1,008,597)	512,498
<b>Total Financing</b>	<b>6,868,635</b>	<b>8,367,730</b>	<b>10,902,990</b>	<b>9,381,895</b>	<b>9,894,393</b>	<b>(1,008,597)</b>	<b>512,498</b>
<b>Net County Cost</b>	<b>10,387,754</b>	<b>8,398,183</b>	<b>8,190,945</b>	<b>10,292,146</b>	<b>9,666,623</b>	<b>1,475,678</b>	<b>(625,523)</b>
FTE - Mgmt	NA	NA	20.00	16.92	16.92	(3.08)	0.00
FTE - Non Mgmt	NA	NA	164.88	161.48	161.48	(3.40)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>184.88</b>	<b>178.40</b>	<b>178.40</b>	<b>(6.48)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	22	18	18	(4)	0
Authorized - Non Mgmt	NA	NA	202	200	200	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>224</b>	<b>218</b>	<b>218</b>	<b>(6)</b>	<b>0</b>

10000-250400 Probation Juvenile Institutions	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	25,984,692	24,940,886	23,141,982	27,692,878	25,477,651	2,335,669	(2,215,227)
S&S	8,910,898	7,542,692	6,950,423	6,738,719	6,311,707	(638,716)	(427,012)
Intra Fund Transfers	(2,180,452)	(3,992)	0	0	0	0	0
<b>Net Appropriation</b>	<b>32,715,138</b>	<b>32,479,586</b>	<b>30,092,405</b>	<b>34,431,597</b>	<b>31,789,358</b>	<b>1,696,953</b>	<b>(2,642,239)</b>
<b>Financing</b>							
Revenue	892,793	1,301,604	1,008,394	1,334,673	1,416,481	408,087	81,808
<b>Total Financing</b>	<b>892,793</b>	<b>1,301,604</b>	<b>1,008,394</b>	<b>1,334,673</b>	<b>1,416,481</b>	<b>408,087</b>	<b>81,808</b>
<b>Net County Cost</b>	<b>31,822,345</b>	<b>31,177,982</b>	<b>29,084,011</b>	<b>33,096,924</b>	<b>30,372,877</b>	<b>1,288,866</b>	<b>(2,724,047)</b>
FTE - Mgmt	NA	NA	34.33	35.33	35.17	0.84	(0.16)
FTE - Non Mgmt	NA	NA	259.18	261.99	239.43	(19.75)	(22.56)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>293.51</b>	<b>297.32</b>	<b>274.60</b>	<b>(18.91)</b>	<b>(22.72)</b>
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	369	375	375	6	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>412</b>	<b>418</b>	<b>418</b>	<b>6</b>	<b>0</b>

22406-250900 Probation Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	1,584,339	2,008,554	3,073,698	3,959,757	3,941,323	867,625	(18,434)
S&S	8,403,432	6,824,015	6,197,708	6,250,240	6,247,713	50,005	(2,527)
Other	39,587	980	0	0	0	0	0
Other Financing Uses	136,888	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>10,164,246</b>	<b>8,833,549</b>	<b>9,271,406</b>	<b>10,209,997</b>	<b>10,189,036</b>	<b>917,630</b>	<b>(20,961)</b>
<b>Financing</b>							
Revenue	12,199,704	4,640,735	9,271,406	10,209,997	10,189,036	917,630	(20,961)
<b>Total Financing</b>	<b>12,199,704</b>	<b>4,640,735</b>	<b>9,271,406</b>	<b>10,209,997</b>	<b>10,189,036</b>	<b>917,630</b>	<b>(20,961)</b>
<b>Net County Cost</b>	<b>(2,035,458)</b>	<b>4,192,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	5.00	7.00	7.00	2.00	0.00
FTE - Non Mgmt	NA	NA	26.00	34.00	34.00	8.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>31.00</b>	<b>41.00</b>	<b>41.00</b>	<b>10.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	5	7	7	2	0
Authorized - Non Mgmt	NA	NA	26	34	34	8	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>31</b>	<b>41</b>	<b>41</b>	<b>10</b>	<b>0</b>

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Diane Bellas*  
Public Defender

***Financial Summary***

Public Defender	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	36,328,666	36,081,618	(1,481,682)	597,347	35,197,283	(1,131,383)	-3.1%
Revenue	3,272,122	2,841,474	(75,000)	131,500	2,897,974	(374,148)	-11.4%
<b>Net</b>	<b>33,056,544</b>	<b>33,240,144</b>	<b>(1,406,682)</b>	<b>465,847</b>	<b>32,299,309</b>	<b>(757,235)</b>	<b>-2.3%</b>
FTE - Mgmt	147.58	148.58	(8.42)	5.17	145.33	(2.25)	-1.5%
FTE - Non Mgmt	46.42	46.42	(1.92)	(0.00)	44.50	(1.92)	-4.1%
<b>Total FTE</b>	<b>194.00</b>	<b>195.00</b>	<b>(10.34)</b>	<b>5.17</b>	<b>189.83</b>	<b>(4.17)</b>	<b>-2.1%</b>

**MISSION STATEMENT**

To provide a fully-competent, effective and ethical defense for each client whose cause has been entrusted to the department, to provide all mandated legal services in a cost-effective and efficient manner and to conduct that representation in a manner that promotes fairness in the administration of justice.

**MANDATED SERVICES**

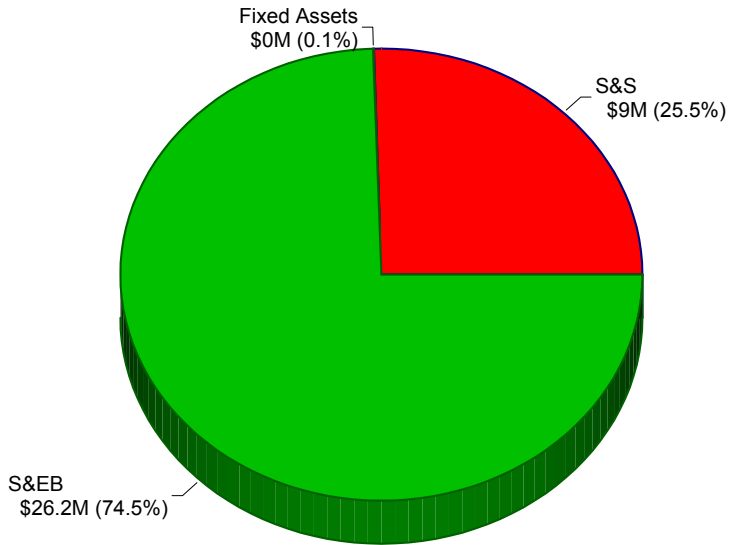
The Public Defender is the primary defense attorney for all indigent persons within Alameda County accused of crimes or otherwise facing potential loss of liberty. For these persons, legal representation at public expense is mandated by statute and County Charter, as well as the State and federal Constitutions.

When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

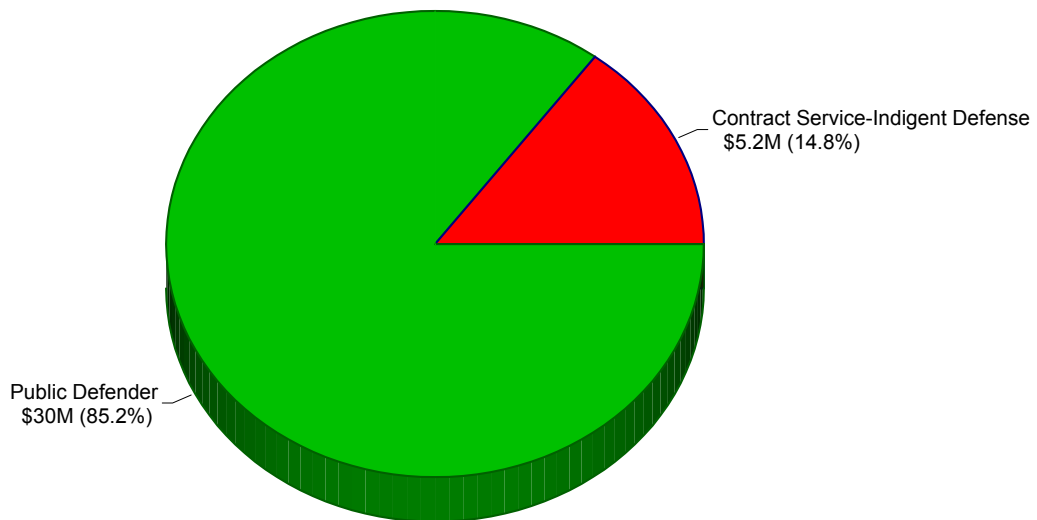
**DISCRETIONARY SERVICES**

The Public Defender provides no discretionary services.

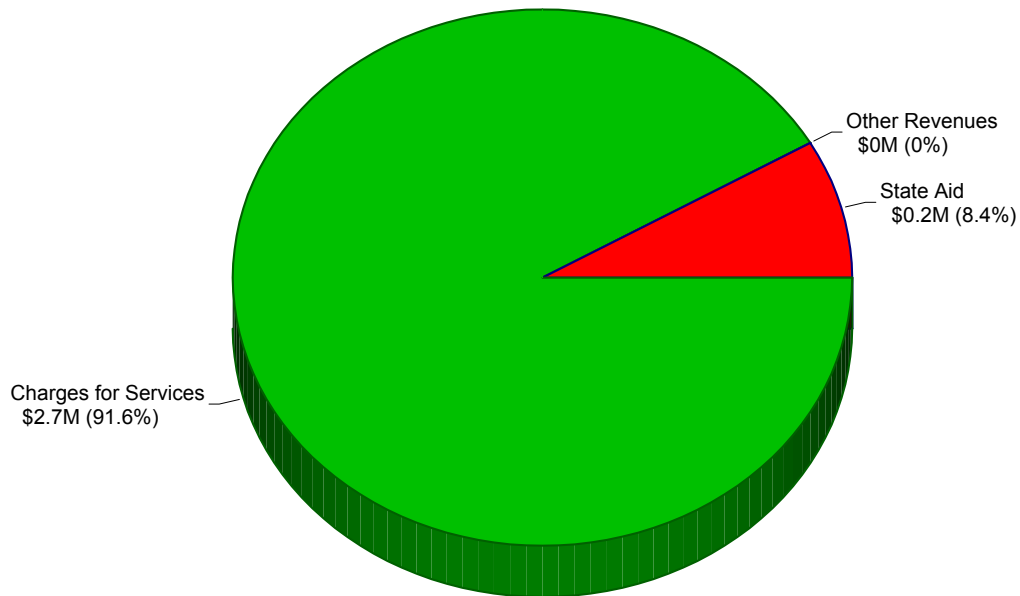
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



## Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 195.00 full-time equivalent positions at a net county cost of \$33,240,144. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$183,600 and a net increase of 1.00 full-time equivalent position.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>36,328,666</b>	<b>3,272,122</b>	<b>33,056,544</b>	<b>194.00</b>
Salary & Benefit COLA increase	(43,877)	0	(43,877)	0.00
Court Appointed Attorney Program/Alternative Dispute Resolution contract adjustments	(62,018)	(56,700)	(5,318)	0.00
Internal Service Fund adjustments	(141,153)	0	(141,153)	0.00
Increase in department revenue from child dependency representations	0	390,111	(390,111)	1.00
Eliminate one-time use of designation and other revenue	0	(764,059)	764,059	0.00
<b>Subtotal MOE Changes</b>	<b>(247,048)</b>	<b>(430,648)</b>	<b>183,600</b>	<b>1.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 MOE Budget</b>	<b>36,081,618</b>	<b>2,841,474</b>	<b>33,240,144</b>	<b>195.00</b>

### 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
<b>2004-05 MOE Budget</b>	<b>36,081,618</b>	<b>2,841,474</b>	<b>33,240,144</b>	<b>195.00</b>
Eliminate vacant positions	(84,028)	0	(84,028)	(1.16)
Reduce investigative support to alternate defense division	(104,591)	0	(104,591)	(0.92)
Reduce non-contract non-criminal representation	(541,620)	(75,000)	(466,620)	(3.67)
Reduce representation	(153,134)	0	(153,134)	(0.92)
Reduce investigative staff	(437,853)	0	(437,853)	(3.67)
ISF reduction BMD	(160,456)	0	(160,456)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,481,682)</b>	<b>(75,000)</b>	<b>(1,406,682)</b>	<b>(10.33)</b>
<b>2004-05 Proposed Budget</b>	<b>34,599,936</b>	<b>2,766,474</b>	<b>31,833,462</b>	<b>184.67</b>

- Use of Fiscal Management Reward Program savings of \$813,000.

### Service Impacts

- Reductions in investigative staff will increase caseloads of remaining staff which will require reprioritization of workload and may slow completion of lower priority tasks.
- Reductions in non-contract, non-criminal representation will significantly reduce the capacity to handle probate and civil contempt cases among others and will reduce the amount of revenue reimbursement from these cases.
- Reductions in attorneys will result in higher caseloads for remaining staff as well as more cases potentially being referred to the Bar Association under the conflict contract.

The Proposed Budget includes funding for 184.67 full-time equivalent positions at a net county cost of \$31,833,462.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Defender budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Final Budget</b>	<b>34,599,936</b>	<b>2,766,474</b>	<b>31,833,462</b>	<b>184.67</b>
Allocation of GSA VBB reductions to departments	(12,413)	0	(12,413)	0.00
Allocation of ITD VBB reductions to departments	(8,861)	0	(8,861)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(65,617)	0	(65,617)	0.00
ACMEA Agreement	(33,896)	0	(33,896)	0.00
<b>Subtotal Final Changes</b>	<b>(120,787)</b>	<b>0</b>	<b>(120,787)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>34,479,149</b>	<b>2,766,474</b>	<b>31,712,675</b>	<b>184.67</b>

The Final Budget includes funding for 184.67 full-time equivalent positions at a net county cost of \$31,712,675.

### FINAL/AMENDED BUDGET ADJUSTMENTS

Final/Amended Budget adjustments in the Public Defender include:

Final/Amend Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Final Budget</b>	<b>34,479,149</b>	<b>2,766,474</b>	<b>31,712,675</b>	<b>184.66</b>
Increase Non-criminal case Revenue	0	131,500	(131,500)	0.00
Eliminate newly vacant positions	(468,832)	0	(468,832)	(3.08)
Restore Attorney & Investigator position funding	1,186,966	0	1,186,966	8.25
<b>Subtotal Amend Changes</b>	<b>718,134</b>	<b>131,500</b>	<b>586,634</b>	<b>5.17</b>
<b>2004-05 Final/Amend Budget</b>	<b>35,197,283</b>	<b>2,897,974</b>	<b>32,299,309</b>	<b>189.83</b>

- Use of additional Fiscal Management Reward savings in the amount of \$586,634.

The Final/Amended Budget includes funding for 189.83 full-time equivalent positions at a net count cost of \$32,299,309.

## MAJOR SERVICE AREAS

### INDIGENT DEFENSE

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes throughout the County.
- Defense of indigent persons accused of felony crimes through preliminary hearing in all judicial districts and in jury trials conducted in North and South County.

- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court.
- Representation of children and parents involved in child dependency proceedings under Welfare and Institutions Code Section 300.
- Representation of persons subject to involuntary mental hospitalization and conservatorship proceedings in both Mental Health and Probate Courts.
- Defense of inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” under Welfare and Institutions Code Section 6600, “insanity commitment” extensions under Penal Code Section 1026, “dangerous prisoner” under Penal Code Section 5300, “mentally disordered offender” under Penal Code Section 2970 and “youthful offender” under Welfare and Institutions Code Section 1800.
- Defense of indigent persons before the Appellate Division of the Alameda County Superior Court, the Court of Appeal of the State of California and the Supreme Court of the State of California, in matters relating to pending litigation in the Superior Court.

**Goal:**

To continue to develop and implement strategies for the most effective allocation of attorneys and legal support staff to branch offices, units, and court assignments to meet variable workload demands, with particular emphasis on serious felony charges.

**Objectives:**

- Utilize computer and video communication technology to the fullest extent for case tracking, legal research, and more frequent client contacts.
- Continue to review and realign supervisory staff to meet the on-going mentoring/supervision needs of professional staff.
- Continue professional recruitment to attract and maintain a diverse pool of qualified legal staff.
- Work with the Information Technology Department to develop a document imaging solution for document retention, storage and retrieval.
- Complete work on a Public Defender Case Management Information System (PDI).

**Goal:**

To continue and expand staff training including mandatory continuing legal education for attorneys.



**Objectives:**

- Add a management training component for senior attorneys.
- Develop a course in legal/court procedures and train support staff.
- Continue and expand the current efforts to develop an intensive, special case-related training to enhance the ability of criminal litigators to handle the growing caseload of sexual predators, mentally-disordered offenders, and other extension-of-confinement cases.

**DEPENDENCY SERVICES****Goal:**

To complete negotiations with the Superior Court for a three-year Memorandum of Understanding relating to services in dependency proceedings, increasing the scope of those services and providing a training component.

**Objectives:**

- Increase unit attorney staff to eight.
- Add case worker to monitor levels of medical care provided to clients.
- Provide social worker training to attorney staff in areas of effective communications with mentally-ill or developmentally-disabled clients and home visitation.

**Performances Indicators:**

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimate</b>	<b>FY2005 Estimate</b>
Total Files Opened	53,935	55,638	55,544	55,500
Felony Case Files	10,070	10,335	11,124	11,100
Misdemeanor Case Files	29,669	30,241	31,387	31,000
Juvenile Cases	3,824	3,711	3,754	3,750
Civil/Commitment Cases	2,029	1,943	1,618	1,600
Conflicts Declared	8,227	8,862	8,406	8,400
Dependency Division Cases	3,313	2,530	2,882	2,880

**Budget Units Included:**

10000-220100 Public Defender	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	23,588,221	25,812,082	26,952,572	26,908,695	26,214,971	(737,601)	(693,724)
S&S	4,436,993	3,847,731	4,069,372	3,922,901	3,732,573	(336,799)	(190,328)
Fixed Assets	52,241	0	23,406	23,406	23,406	0	0
Intra Fund Transfers	(28,210)	(4,546)	0	0	0	0	0
<b>Net Appropriation</b>	<b>28,049,245</b>	<b>29,655,267</b>	<b>31,045,350</b>	<b>30,855,002</b>	<b>29,970,950</b>	<b>(1,074,400)</b>	<b>(884,052)</b>
<b>Financing</b>							
Revenue	1,070,966	2,606,958	2,833,522	2,459,574	2,516,074	(317,448)	56,500
<b>Total Financing</b>	<b>1,070,966</b>	<b>2,606,958</b>	<b>2,833,522</b>	<b>2,459,574</b>	<b>2,516,074</b>	<b>(317,448)</b>	<b>56,500</b>
<b>Net County Cost</b>	<b>26,978,279</b>	<b>27,048,309</b>	<b>28,211,828</b>	<b>28,395,428</b>	<b>27,454,876</b>	<b>(756,952)</b>	<b>(940,552)</b>
FTE - Mgmt	NA	NA	147.58	148.58	145.33	(2.25)	(3.25)
FTE - Non Mgmt	NA	NA	46.42	46.42	44.50	(1.92)	(1.92)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>194.00</b>	<b>195.00</b>	<b>189.83</b>	<b>(4.17)</b>	<b>(5.17)</b>
Authorized - Mgmt	NA	NA	178	178	178	0	0
Authorized - Non Mgmt	NA	NA	63	63	63	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>0</b>	<b>0</b>

10000-301000 Contract Service- Indigent Defense	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	5,012,620	5,719,133	5,283,316	5,226,616	5,226,333	(56,983)	(283)
<b>Net Appropriation</b>	<b>5,012,620</b>	<b>5,719,133</b>	<b>5,283,316</b>	<b>5,226,616</b>	<b>5,226,333</b>	<b>(56,983)</b>	<b>(283)</b>
<b>Financing</b>							
Revenue	62,151	909,690	438,600	381,900	381,900	(56,700)	0
<b>Total Financing</b>	<b>62,151</b>	<b>909,690</b>	<b>438,600</b>	<b>381,900</b>	<b>381,900</b>	<b>(56,700)</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,950,469</b>	<b>4,809,443</b>	<b>4,844,716</b>	<b>4,844,716</b>	<b>4,844,433</b>	<b>(283)</b>	<b>(283)</b>

**SHERIFF'S DEPARTMENT**

Charles C. Plummer  
Sheriff

**Financial Summary**

Sheriff's Department	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	200,913,752	216,371,300	(3,086,968)	(1,344,561)	211,939,771	11,026,019	5.5%
Property Tax	10,062,852	10,263,680	0	0	10,263,680	200,828	2.0%
AFB	71,026	71,026	0	0	71,026	0	0.0%
Revenue	68,417,213	68,140,871	(94,358)	0	68,046,513	(370,700)	-0.5%
<b>Net</b>	<b>122,362,661</b>	<b>137,895,723</b>	<b>(2,992,610)</b>	<b>(1,344,561)</b>	<b>133,558,552</b>	<b>11,195,891</b>	<b>9.1%</b>
FTE - Mgmt	108.00	109.00	0.00	1.00	110.00	2.00	1.9%
FTE - Non Mgmt	1,306.15	1,277.57	(45.00)	(1.49)	1,231.08	(75.07)	-5.7%
<b>Total FTE</b>	<b>1,414.15</b>	<b>1,386.57</b>	<b>(45.00)</b>	<b>(0.49)</b>	<b>1,341.08</b>	<b>(73.07)</b>	<b>-5.2%</b>

**MISSION STATEMENT**

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under our care and custody.

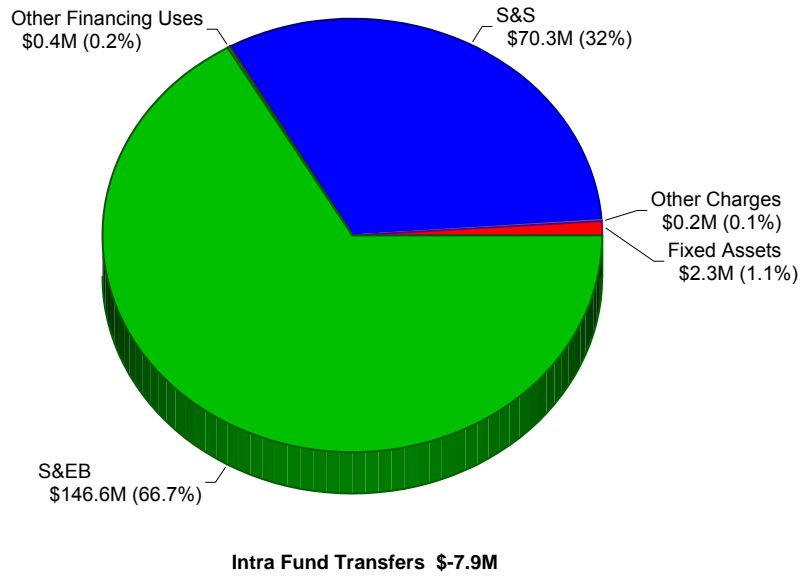
**MANDATED SERVICES**

California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600 outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, be the authority to keep the county jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Public Administrator, Director of Emergency Services and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

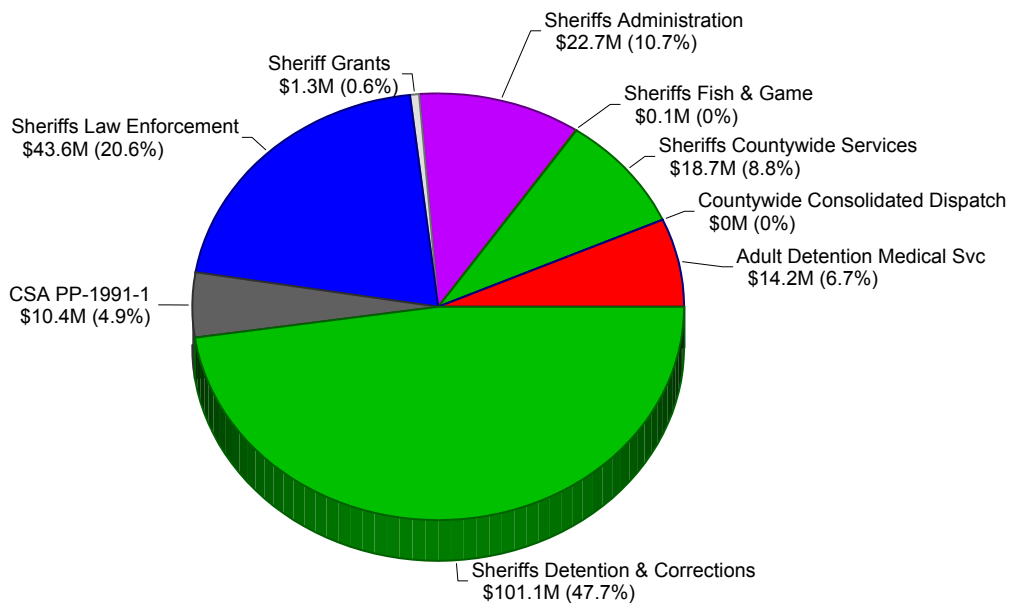
**DISCRETIONARY SERVICES**

The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, crime laboratory services and programs designed as alternatives to incarceration, such as the weekender program. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

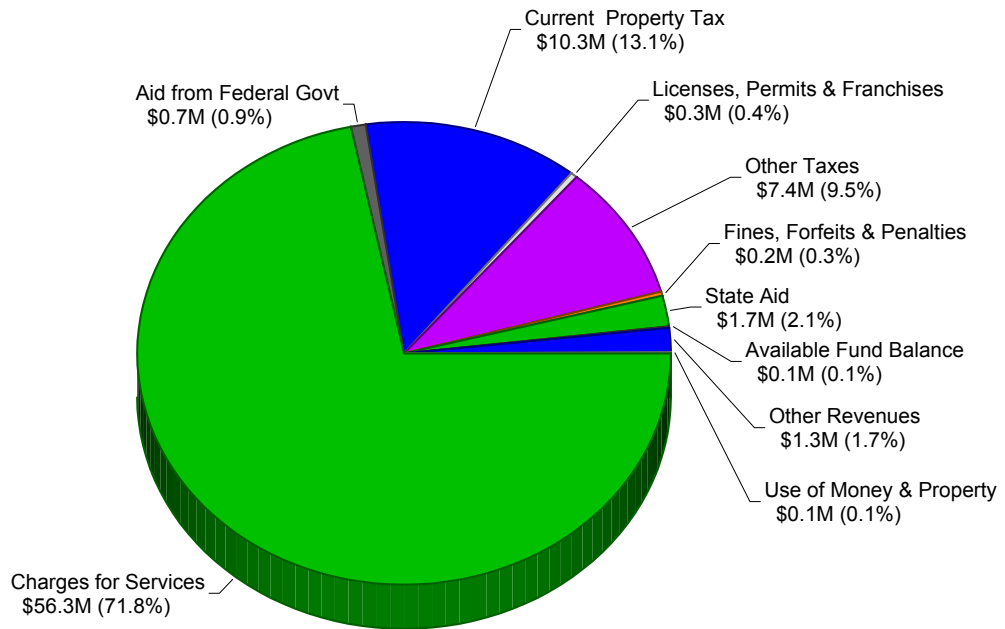
### Total Appropriation by Major Object



### Total Appropriation by Budget Unit



**Total Revenue by Source**



**SUMMARY OF CHANGES**

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Maintenance of Effort Budget includes funding for 1,386.57 full-time equivalent positions at a net county cost of \$137,895,723. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$15,533,062, and a net decrease of 27.58 full-time equivalent positions.

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>200,913,752</b>	<b>78,551,091</b>	<b>122,362,661</b>	<b>1,414.15</b>
Salary & Benefit COLA increase	8,688,643	0	8,688,643	0.00
Reclassification/transfer of positions	(521,893)	(521,893)	0	(7.00)
Mid-year Board approved adjustments	(535,048)	(535,048)	0	(12.58)
Court Security reduction	(1,085,002)	(1,085,002)	0	(13.00)
Glenn Dyer Jail Reopening	1,604,980	1,604,980	0	5.00
Cal ID and other program increases	3,972,815	3,972,815	0	0.00
Internal Service Fund adjustments	3,902,587	0	3,902,587	0.00
Technical/operating adjustments	(569,534)	0	(569,534)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Revenue reductions from CRC and Dept of Corrections and other revenue adjustments	0	(3,511,366)	3,511,366	0.00
<b>Subtotal MOE Changes</b>	<b>15,457,548</b>	<b>(75,514)</b>	<b>15,533,062</b>	<b>(27.58)</b>
<b>2004-05 MOE Budget</b>	<b>216,371,300</b>	<b>78,475,577</b>	<b>137,895,723</b>	<b>1,386.57</b>

### 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
<b>2004-05 MOE Budget</b>	<b>216,371,300</b>	<b>78,475,577</b>	<b>137,895,723</b>	<b>1,386.57</b>
Reduce staff support for Regional Training Center, Management Services and eliminate vacancy	(359,834)	0	(359,834)	(5.00)
Reduce staff support and eliminate vacancies in Coroner's office	(246,653)	0	(246,653)	(4.00)
Reduce staff support and eliminate vacancy for Animal Control and Crime Lab	(142,812)	0	(142,812)	(2.00)
Reduce Technician support to detention intake/transfer/release unit	(616,373)	0	(616,373)	(9.00)
Reduce Technician support to detention security at Santa Rita Jail	(479,403)	0	(479,403)	(7.00)
Reduce staff support to Detention and Corrections management units	(362,161)	0	(362,161)	(6.00)
Reduce Technician support to "COP shop" neighborhood policing center	(373,891)	0	(373,891)	(5.00)
Reduce Technician & staff support to Youth & Family Service Bureau	(139,747)	0	(139,747)	(2.00)
Reduce Technician support to parking enforcement unit	(299,112)	0	(299,112)	(4.00)
Negotiated contract reduction with AC Transit	(66,982)	(94,358)	27,376	(1.00)
<b>Subtotal VBB Changes</b>	<b>(3,086,968)</b>	<b>(94,358)</b>	<b>(2,992,610)</b>	<b>(45.00)</b>
<b>2004-05 Proposed Budget</b>	<b>213,284,332</b>	<b>78,381,219</b>	<b>134,903,113</b>	<b>1,341.57</b>

- Use of Fiscal Management Reward Program Savings of \$4,600,000.

**Service Impacts**

- Reduced staffing for Sheriff's Department community policing will increase workload for remaining patrol staff. This will limit staff's ability to participate in Crime Prevention meetings, Neighborhood Watch presentations, and similar programs. The Citizen and Youth Academies will be eliminated due to reduced resources to staff this program.
- Staffing reductions in the Youth and Family Services Bureau will reduce the ability to investigate missing juvenile cases and shift more workload to patrol officers. The current caseload in runaway/missing juveniles averages about 50 cases per month. Each case requires contact with the parents or guardian of the involved party, in addition to contact with other law enforcement agencies.
- Eliminating the Parking/Abandoned Vehicle Enforcement Unit will result in the loss of revenue from parking citations and vehicle release fees. Patrol officers will pick up a portion of the duties of the unit. The reduction may also result in a decrease of stolen vehicle recoveries and will slow the removal of unsightly and hazardous vehicles from residential areas.
- Eliminating the Records Unit Data Input Clerk will increase workload of remaining staff and will slow the entry of data incident/police reports into the Records Management System (RMS). The Sheriff's Office typically produces about 900 reports per week.
- Reducing Regional Training Center staff will reduce the ability to maintain the safety equipment inventory and manage the operations of the Center.
- Reducing staff in the Coroners bureau will result in no autopsies being performed on weekends. This will cause delays in the release of remains and the provision of cause-of-death information. Front counter public hours will be reduced to 4 hours each day.
- Reducing staff in field animal control services for the unincorporated areas may delay the pick-up of animals, response to animal related complaints, attack reports and animal related investigations.
- The loss of the Crime Lab Technician position will result in staff being assigned to Property/Evidence on a rotational basis. This position is currently vacant.
- Reductions in Sheriff Technician staffing assigned to Intake, Transfer and Release (ITR) and Housing Control units impact work in areas that monitor and control all inmate movement within the jail facilities 24 hours per day. These reductions may cause delays in processing inmates in or out of custody to court, or medical appointments. They may also slow jail operations and movement of inmates for meals, laundry exchange, releases and all other jail functions.
- Staffing reductions in detention and corrections administrative support include reductions in jail lobby staffing from 7 to 5 days per week; inmate mail receipt and screening capability; inmate cash handling, cash bail payments and bail bonds processing; and the collection of statistics.

- Reducing inmate booking staff will delay the booking process and contribute to a backlog in quality assurance/correction duties.
- Reducing janitorial staff at the Regional Training Center will result in the shift of workload for these staff to remaining janitorial staff.
- Reducing Specialist Clerk staffing will delay the assignment of cases and the mailing out of references and verifications on background investigations. Mandated deadlines for completing background investigations may not be met.

The Proposed Budget includes funding for 1,341.57 full-time equivalent positions at a net county cost of \$134,903,113.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Department budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>213,284,332</b>	<b>78,381,219</b>	<b>134,903,113</b>	<b>1,341.57</b>
Reclasses & Transfers	0	0	0	(0.49)
Allocation of GSA VBB reductions to departments	(127,488)	0	(127,488)	0.00
Allocation of ITD VBB reductions to departments	(65,997)	0	(65,997)	0.00
Allocation of Risk Mgmt VBB reductions to departments	(906,398)	0	(906,398)	0.00
ACMEA Agreement	(244,678)	0	(244,678)	0.00
<b>Subtotal Final Changes</b>	<b>(1,344,561)</b>	<b>0</b>	<b>(1,344,561)</b>	<b>(0.49)</b>
<b>2004-05 Final Budget</b>	<b>211,939,771</b>	<b>78,381,219</b>	<b>133,558,552</b>	<b>1,341.08</b>

The Final Budget includes funding for 1,341.08 full-time equivalent positions at a net county cost of \$133,558,552.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 1,341.08 full-time equivalent positions at a net county cost of \$133,558,552.



## MAJOR SERVICE AREAS

### SHERIFF'S 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, the Central Identification Bureau, CAL-ID, and the Bomb Squad. Management Services is also responsible for all internal and administrative investigations.

#### Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

#### 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Hours of Staff Training Each Year	15,100	15,445	20,000	20,000
# of Internal Affairs Investigations	97	109	110	110

### 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, 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Eviction, Garnishments, and Other Legal Processes	12,836	12,672	12,950	12,965
Bench Warrants Issued	355	432	440	465
# of Animals Impounded	6,339	7,252	7,719	8,104

**DETENTION AND CORRECTIONS**

Detention and Corrections Division at the Santa Rita Jail and Glenn E. Dyer jail facilities provides care, custody, and control of inmates awaiting trial or sentenced by the court. Included in the care of inmates are detoxification, dental, including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention and family planning services by staff that are licensed and accredited. There is a 20 room infirmary with a capacity of 25 which can accommodate convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis and management of non-ambulatory inmates. This division also provides security services when inmates need to be hospitalized for medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts, and other holding facilities including State hospitals, State prisons and other county jails, and performs statewide removal order and warrant pick-up services.

**Objective:**

- Keep inmates in a controlled environment while providing them with lifestyle support and an educational opportunity.

**Workload Measures:**

Detentions and Corrections	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
# of Inmates Earning GEDs while in Custody	96	87	88	90
Average Daily Number of Inmates Housed in Jail Facilities	3,714	4,054	4,250	4,500
Average Daily Number of Inmates Participating in Jail Alternative Programs Including Weekender	1,760	1,810	1,840	1,850

**LAW ENFORCEMENT SERVICES**

Law Enforcement Services Division provides patrol and investigation services to the residents in the unincorporated area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs in the Law Enforcement Services Division are the Marine Patrol, the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, participation in the Sexual Assault Felony Enforcement (SAFE) and Alameda County Narcotics (ACNTF) multi-jurisdictional task

forces, the Special Response Unit, and Hostage Negotiation special operation groups. Law Enforcement Services also include contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, A/C Transit, Port of Oakland (for the Oakland Airport), Alameda County Medical Center's Highland Hospital and two County Departments: 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Misdemeanor arrests (Eden Township Substation)	3,535	3,650	3,650	3,700
Felony Arrests (Eden Township Substation)	2,139	1,950	2,000	2,050

### Budget Units Included:

10000-290100 Sheriffs Administration	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	10,457,785	12,846,361	12,877,609	13,718,620	13,169,774	292,165	(548,846)
S&S	9,640,381	7,226,345	6,738,602	7,697,133	7,626,376	887,774	(70,757)
Fixed Assets	110,241	7,355	125,063	2,075,000	2,075,000	1,949,937	0
Intra Fund Transfers	(202,650)	(312,258)	(200,673)	(190,018)	(190,018)	10,655	0
Other Financing Uses	26,679	109,930	0	0	0	0	0
<b>Net Appropriation</b>	<b>20,032,436</b>	<b>19,877,733</b>	<b>19,540,601</b>	<b>23,300,735</b>	<b>22,681,132</b>	<b>3,140,531</b>	<b>(619,603)</b>
<b>Financing</b>							
Revenue	4,130,473	4,679,803	2,677,885	5,043,479	5,043,479	2,365,594	0
<b>Total Financing</b>	<b>4,130,473</b>	<b>4,679,803</b>	<b>2,677,885</b>	<b>5,043,479</b>	<b>5,043,479</b>	<b>2,365,594</b>	<b>0</b>
<b>Net County Cost</b>	<b>15,901,963</b>	<b>15,197,930</b>	<b>16,862,716</b>	<b>18,257,256</b>	<b>17,637,653</b>	<b>774,937</b>	<b>(619,603)</b>
FTE - Mgmt	NA	NA	45.00	44.00	45.00	0.00	1.00
FTE - Non Mgmt	NA	NA	72.00	69.00	65.00	(7.00)	(4.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>117.00</b>	<b>113.00</b>	<b>110.00</b>	<b>(7.00)</b>	<b>(3.00)</b>
Authorized - Mgmt	NA	NA	51	50	51	0	1
Authorized - Non Mgmt	NA	NA	117	119	120	3	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>168</b>	<b>169</b>	<b>171</b>	<b>3</b>	<b>2</b>

10000-290300 Sheriffs Countywide Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	23,548,749	12,329,426	14,212,573	14,067,669	13,655,663	(556,910)	(412,006)
S&S	6,125,658	5,759,771	6,567,263	6,976,789	6,830,355	263,092	(146,434)
Other	48,025	35,089	61,016	61,016	61,016	0	0
Fixed Assets	5,615	182,320	0	0	0	0	0
Intra Fund Transfers	(461,650)	(271,099)	(2,080,429)	(1,879,338)	(1,879,338)	201,091	0
<b>Net Appropriation</b>	<b>29,266,397</b>	<b>18,035,507</b>	<b>18,760,423</b>	<b>19,226,136</b>	<b>18,667,696</b>	<b>(92,727)</b>	<b>(558,440)</b>
<b>Financing</b>							
Revenue	18,709,607	6,580,848	4,492,713	3,912,761	3,912,761	(579,952)	0
<b>Total Financing</b>	<b>18,709,607</b>	<b>6,580,848</b>	<b>4,492,713</b>	<b>3,912,761</b>	<b>3,912,761</b>	<b>(579,952)</b>	<b>0</b>
<b>Net County Cost</b>	<b>10,556,790</b>	<b>11,454,659</b>	<b>14,267,710</b>	<b>15,313,375</b>	<b>14,754,935</b>	<b>487,225</b>	<b>(558,440)</b>
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	139.00	124.00	121.00	(18.00)	(3.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>155.00</b>	<b>141.00</b>	<b>138.00</b>	<b>(17.00)</b>	<b>(3.00)</b>
Authorized - Mgmt	NA	NA	16	18	17	1	(1)
Authorized - Non Mgmt	NA	NA	142	148	149	7	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>158</b>	<b>166</b>	<b>166</b>	<b>8</b>	<b>0</b>

10000-290361 Countywide Consolidated Dispatch	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	3,131,611	3,006,416	2,994,091	2,953,965	2,917,868	(76,223)	(36,097)
S&S	408,387	376,714	479,854	450,940	448,617	(31,237)	(2,323)
Fixed Assets	139,672	0	146,699	146,699	146,699	0	0
Intra Fund Transfers	(2,757,954)	(3,410,277)	(3,790,542)	(3,521,482)	(3,521,482)	269,060	0
<b>Net Appropriation</b>	<b>921,716</b>	<b>(27,147)</b>	<b>(169,898)</b>	<b>30,122</b>	<b>(8,298)</b>	<b>161,600</b>	<b>(38,420)</b>
<b>Financing</b>							
Revenue	780,194	45,767	69,996	69,996	69,996	0	0
<b>Total Financing</b>	<b>780,194</b>	<b>45,767</b>	<b>69,996</b>	<b>69,996</b>	<b>69,996</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>141,522</b>	<b>(72,914)</b>	<b>(239,894)</b>	<b>(39,874)</b>	<b>(78,294)</b>	<b>161,600</b>	<b>(38,420)</b>
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	36	32	31	(5)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>43</b>	<b>39</b>	<b>38</b>	<b>(5)</b>	<b>(1)</b>

21100-290371 Sheriffs Fish & Game	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	7,063	28,408	78,526	78,526	78,526	0	0
<b>Net Appropriation</b>	7,063	28,408	78,526	78,526	78,526	0	0
<b>Financing</b>							
AFB	0	0	71,026	71,026	71,026	0	0
Revenue	46,268	13,084	7,500	7,500	7,500	0	0
<b>Total Financing</b>	46,268	13,084	78,526	78,526	78,526	0	0
<b>Net County Cost</b>	(39,205)	15,324	0	0	0	0	0

10000-290500 Sheriffs Detention & Corrections	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	67,044,342	65,659,086	67,383,564	70,187,167	68,171,848	788,284	(2,015,319)
S&S	25,223,201	27,613,698	27,786,455	32,307,911	32,460,509	4,674,054	152,598
Fixed Assets	74,424	69,641	80,386	80,386	106,386	26,000	26,000
Intra Fund Transfers	(278,631)	(229,838)	(230,000)	(100,000)	(100,000)	130,000	0
Other Financing Uses	424,193	583,993	423,243	424,898	424,898	1,655	0
<b>Net Appropriation</b>	92,487,529	93,696,580	95,443,648	102,900,362	101,063,641	5,619,993	(1,836,721)
<b>Financing</b>							
Revenue	31,838,578	31,013,158	28,099,145	24,192,818	24,192,818	(3,906,327)	0
<b>Total Financing</b>	31,838,578	31,013,158	28,099,145	24,192,818	24,192,818	(3,906,327)	0
<b>Net County Cost</b>	60,648,951	62,683,422	67,344,503	78,707,544	76,870,823	9,526,320	(1,836,721)
FTE - Mgmt	NA	NA	22.00	25.00	25.00	3.00	0.00
FTE - Non Mgmt	NA	NA	670.15	660.57	634.08	(36.07)	(26.49)
<b>Total FTE</b>	NA	NA	692.15	685.57	659.08	(33.07)	(26.49)
Authorized - Mgmt	NA	NA	23	26	26	3	0
Authorized - Non Mgmt	NA	NA	679	676	673	(6)	(3)
<b>Total Authorized</b>	NA	NA	702	702	699	(3)	(3)

10000-290561 Adult Detention Medical Svc	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	12,889,941	13,310,286	14,226,234	14,183,926	14,183,543	(42,691)	(383)
<b>Net Appropriation</b>	12,889,941	13,310,286	14,226,234	14,183,926	14,183,543	(42,691)	(383)
<b>Financing</b>							
Revenue	27,909	27,499	37,000	36,000	36,000	(1,000)	0
<b>Total Financing</b>	27,909	27,499	37,000	36,000	36,000	(1,000)	0
<b>Net County Cost</b>	12,862,032	13,282,787	14,189,234	14,147,926	14,147,543	(41,691)	(383)

10000-290600 Sheriffs Law Enforcement	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	23,188,808	32,701,044	35,319,808	39,121,798	37,971,664	2,651,856	(1,150,134)
S&S	7,716,671	7,639,323	7,862,000	8,064,818	7,862,990	990	(201,828)
Fixed Assets	408,038	0	0	26,000	0	0	(26,000)
Intra Fund Transfers	(2,250,740)	(2,294,443)	(1,880,874)	(2,215,443)	(2,215,443)	(334,569)	0
Other Financing Uses	90,643	14,500	0	0	0	0	0
<b>Net Appropriation</b>	<b>29,153,420</b>	<b>38,060,424</b>	<b>41,300,934</b>	<b>44,997,173</b>	<b>43,619,211</b>	<b>2,318,277</b>	<b>(1,377,962)</b>
<b>Financing</b>							
Revenue	26,793,190	35,253,495	31,362,542	33,487,677	33,393,319	2,030,777	(94,358)
<b>Total Financing</b>	<b>26,793,190</b>	<b>35,253,495</b>	<b>31,362,542</b>	<b>33,487,677</b>	<b>33,393,319</b>	<b>2,030,777</b>	<b>(94,358)</b>
<b>Net County Cost</b>	<b>2,360,230</b>	<b>2,806,929</b>	<b>9,938,392</b>	<b>11,509,496</b>	<b>10,225,892</b>	<b>287,500</b>	<b>(1,283,604)</b>
FTE - Mgmt	NA	NA	19.00	17.00	17.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	397.00	396.00	383.00	(14.00)	(13.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>416.00</b>	<b>413.00</b>	<b>400.00</b>	<b>(16.00)</b>	<b>(13.00)</b>
Authorized - Mgmt	NA	NA	20	19	19	(1)	0
Authorized - Non Mgmt	NA	NA	416	419	420	4	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>436</b>	<b>438</b>	<b>439</b>	<b>3</b>	<b>1</b>

21606-290701 CSA PP-1991-1	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	9,907,584	10,367,247	9,946,856	10,243,013	10,243,013	296,157	0
S&S	97,333	124,132	8,916	41,169	41,169	32,253	0
Other	16,403	44,994	109,389	113,000	113,000	3,611	0
<b>Net Appropriation</b>	<b>10,021,320</b>	<b>10,536,373</b>	<b>10,065,161</b>	<b>10,397,182</b>	<b>10,397,182</b>	<b>332,021</b>	<b>0</b>
<b>Financing</b>							
Property Tax	9,313,699	9,743,434	10,062,852	10,263,680	10,263,680	200,828	0
Revenue	754,200	746,361	2,309	133,502	133,502	131,193	0
<b>Total Financing</b>	<b>10,067,899</b>	<b>10,489,795</b>	<b>10,065,161</b>	<b>10,397,182</b>	<b>10,397,182</b>	<b>332,021</b>	<b>0</b>
<b>Net County Cost</b>	<b>(46,579)</b>	<b>46,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22408-290900 Sheriff Grants	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	942,126	540,854	124,752	445,061	445,061	320,309	0
S&S	1,192,144	2,799,048	1,289,703	812,077	812,077	(477,626)	0
Other	17,228	14,584	0	0	0	0	0
Fixed Assets	736,571	55,229	253,668	0	0	(253,668)	0
<b>Net Appropriation</b>	<b>2,888,069</b>	<b>3,409,715</b>	<b>1,668,123</b>	<b>1,257,138</b>	<b>1,257,138</b>	<b>(410,985)</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,780,777	3,726,410	1,668,123	1,257,138	1,257,138	(410,985)	0
<b>Total Financing</b>	<b>2,780,777</b>	<b>3,726,410</b>	<b>1,668,123</b>	<b>1,257,138</b>	<b>1,257,138</b>	<b>(410,985)</b>	<b>0</b>
<b>Net County Cost</b>	<b>107,292</b>	<b>(316,695)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## TRIAL COURT FUNDING

### *Financial Summary*

Trial Court Funding	2003 - 04 Budget	Maintenance Of Effort	Change from MOE		2004 - 05 Budget	Change from 2003 - 04	
			VBB	Board/ Final Adj		Amount	%
Appropriations	56,208,567	55,314,502	0	(41,206)	55,273,296	(935,271)	-1.7%
Revenue	31,514,409	28,779,230	0	0	28,779,230	(2,735,179)	-8.7%
<b>Net</b>	24,694,158	26,535,272	0	(41,206)	26,494,066	1,799,908	7.3%
FTE - Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
FTE - Non Mgmt	142.00	113.00	0.00	0.00	113.00	(29.00)	-20.4%
<b>Total FTE</b>	145.00	116.00	0.00	0.00	116.00	(29.00)	-20.0%

## MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and without the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

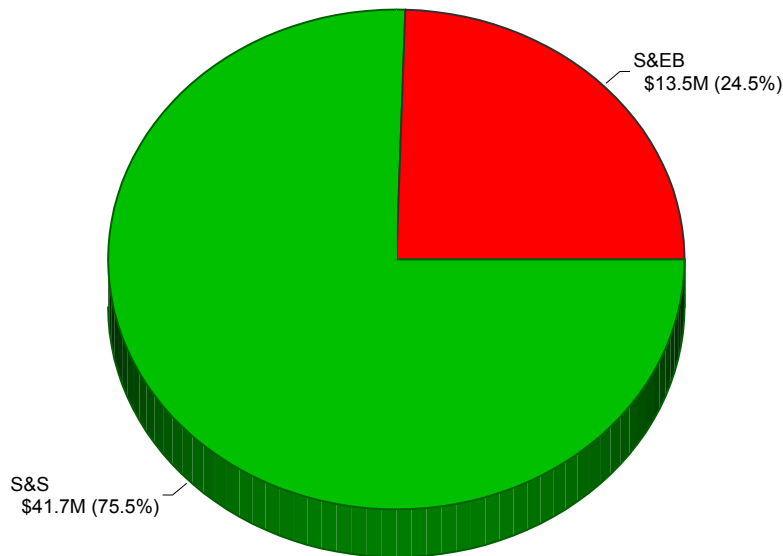
The Courts are the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. The courts must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing the County, cities, and the citizenry are ultimately brought to court for resolution.

Court Security – Provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the Courts. These services are provided to the Court by the Sheriff's Department and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel providing security functions for the Superior Court.

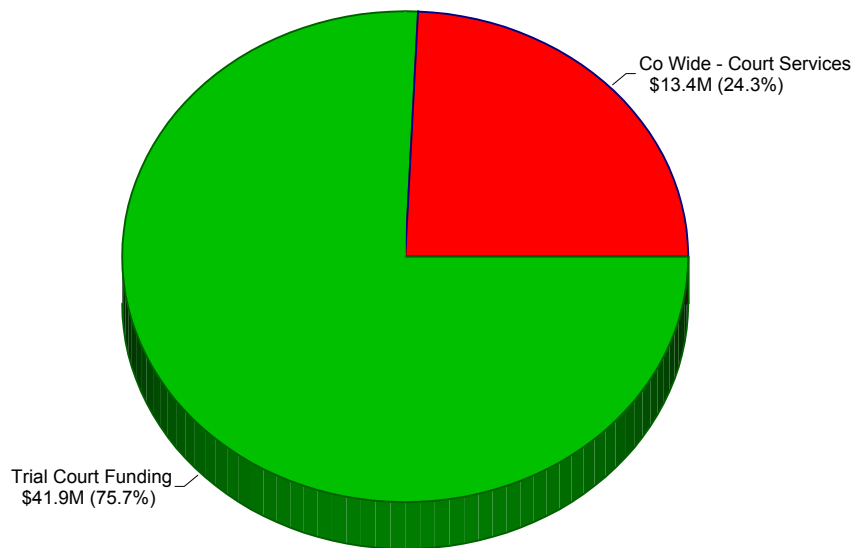
In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

Discretionary services include funding for the court's financial hearing officers and a contract for pre-trial services.

### Total Appropriation by Major Object

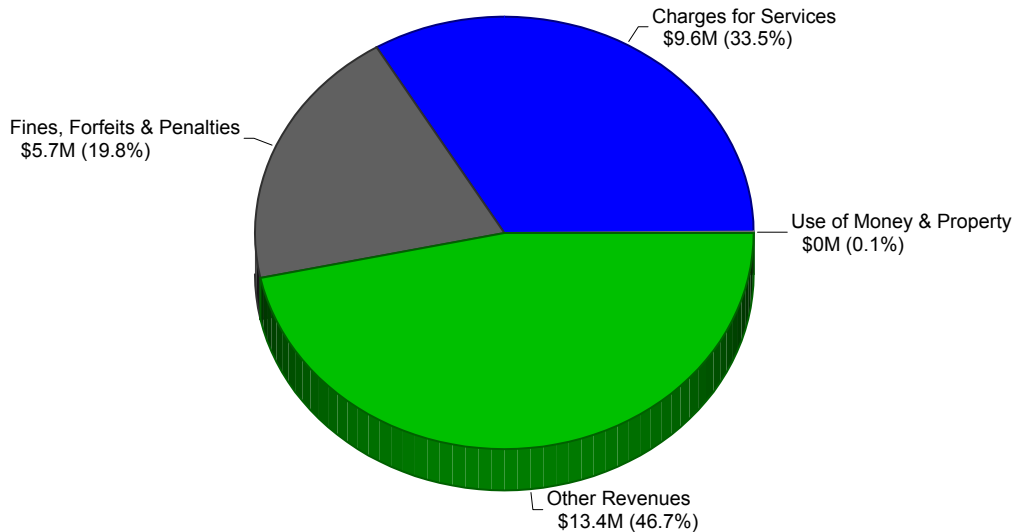


### Total Appropriation by Budget Unit





## Total Revenue by Source



## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort Budget includes funding for 116.00 full-time equivalent court security positions at a net county cost of \$26,535,272. Maintenance of Effort budget adjustments necessary to support programs in 2004-2005 result in a net county cost increase of \$1,841,114 and a net decrease of 29.00 full-time equivalent positions.

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Amended</b>	<b>56,208,567</b>	<b>31,514,409</b>	<b>24,694,158</b>	<b>145.00</b>
S&EB COLA's	598,613	0	598,613	0.00
Reclasses & Transfers	0	0	0	(6.00)
Operating Changes	(504,180)	0	(504,180)	0.00
Undesignated Court fees per AB 1759	1,028,244	0	1,028,244	0.00
CBO COLA (Stiles Hall/Berkeley OR)	5,405	0	5,405	0.00
Security Services reduction	(2,553,193)	(2,508,901)	(44,292)	(23.00)
Internal Service Fund adjustments	531,046	64,000	467,046	0.00
Trial Court Revenue	0	(290,278)	290,278	0.00
<b>Subtotal MOE Changes</b>	<b>(894,065)</b>	<b>(2,735,179)</b>	<b>1,841,114</b>	<b>(29.00)</b>

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 MOE Budget</b>	<b>55,314,502</b>	<b>28,779,230</b>	<b>26,535,272</b>	<b>116.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments necessary.

The Proposed Budget includes funding for 116.00 full-time equivalent positions at net county of \$26,535,272.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Trial Court Funding budget include:

<b>Final Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2004-05 Proposed Budget</b>	<b>55,314,502</b>	<b>28,779,230</b>	<b>26,535,272</b>	<b>116.00</b>
Allocation of GSA VBB reductions to departments	(41,206)	0	(41,206)	0.00
<b>Subtotal Final Changes</b>	<b>(41,206)</b>	<b>0</b>	<b>(41,206)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>55,273,296</b>	<b>28,779,230</b>	<b>26,494,066</b>	<b>116.00</b>

The Final Budget includes funding for 116.00 full-time equivalent positions at a net county cost of \$26,494,066.

### FINAL/AMENDED BUDGET ADJUSTMENTS

No adjustments are required.

The Final/Amended Budget includes funding for 116.00 full-time equivalent positions at a net county cost of \$26,494,066.

**Budget Units Included:**

10000-290381 Co Wide - Court Services	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	15,888,024	15,517,482	13,023,401	13,023,401	(2,494,081)	0
S&S	0	292,798	412,649	397,829	397,829	(14,820)	0
<b>Net Appropriation</b>	0	16,180,822	15,930,131	13,421,230	13,421,230	(2,508,901)	0
<b>Financing</b>							
Revenue	0	13,570,361	15,930,131	13,421,230	13,421,230	(2,508,901)	0
<b>Total Financing</b>	0	13,570,361	15,930,131	13,421,230	13,421,230	(2,508,901)	0
<b>Net County Cost</b>	0	2,610,461	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	142.00	113.00	113.00	(29.00)	0.00
<b>Total FTE</b>	NA	NA	145.00	116.00	116.00	(29.00)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	142	136	136	(6)	0
<b>Total Authorized</b>	NA	NA	145	139	139	(6)	0

10000-301100 Trial Court Funding	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	416,604	446,778	518,400	518,400	518,400	0	0
S&S	38,172,145	39,785,856	39,760,036	41,374,872	41,333,666	1,573,630	(41,206)
<b>Net Appropriation</b>	38,588,749	40,232,634	40,278,436	41,893,272	41,852,066	1,573,630	(41,206)
<b>Financing</b>							
Revenue	16,548,351	13,309,030	15,584,278	15,358,000	15,358,000	(226,278)	0
<b>Total Financing</b>	16,548,351	13,309,030	15,584,278	15,358,000	15,358,000	(226,278)	0
<b>Net County Cost</b>	22,040,398	26,923,604	24,694,158	26,535,272	26,494,066	1,799,908	(41,206)

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## UNINCORPORATED SERVICES

### *Financial Summary*

Unincorporated Services	2003-04 Budget	Maintenance Of Effort	Change from MOE		2004-05 Budget	Change from 2003-04 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	134,304,657	147,733,143	(1,323,855)	(166,442)	146,242,846	11,938,189	8.9%
Property Tax	42,757,255	43,810,747	0	0	43,810,747	1,053,492	2.5%
AFB	4,842,852	14,543,241	0	0	14,543,241	9,700,389	200.3%
Revenues	72,862,919	72,811,655	0	0	72,811,655	(51,264)	-0.1%
<b>Net</b>	<b>13,841,631</b>	<b>16,567,500</b>	<b>(1,323,855)</b>	<b>(166,442)</b>	<b>15,077,203</b>	<b>1,235,572</b>	<b>8.9%</b>
FTE – Mgmt	77.91	76.41	0.00	0	76.41	(1.50)	-1.9%
FTE – Non Mgmt	601.72	606.02	(12.00)	0	594.02	(7.70)	-1.3%
<b>Total FTE</b>	<b>679.63</b>	<b>682.43</b>	<b>(12.00)</b>	<b>0</b>	<b>670.43</b>	<b>(9.20)</b>	<b>-1.4%</b>

## MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

## MAJOR SERVICE AREAS

Unincorporated Alameda County encompasses over 375 square miles and has a population in excess of 138,000 residents. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland and San Lorenzo. Under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated areas. They are: Community Development Agency, Fire Department, County Library, Public Works Agency and Sheriff's Department. The County does not have a single budget unit for unincorporated area services. Each of the five departments or agencies provides an estimate of their total revenues and expenditures attributable to the provision of services to the unincorporated area. The budget information presented in this section is a consolidation of the estimates provided by the departments and agencies.

The services and programs provided in the Unincorporated Area include:

**Community Development** services include managing the County's demographic and census program; zoning, neighborhood preservation and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities;

housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

**Fire** services include fire; medical and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; code enforcement; disaster preparedness; and urban search and rescue.

**Library** services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.

**Public Works** services include road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; 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 by these five County departments and agencies, it also should be noted that each provides a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

## MAJOR FUNDING AREAS

Programs and services to the unincorporated area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, and grants and special program revenues. There are 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 also mitigate State budget cuts. The 2004-2005 recommended allocation of the Utility User tax, Business License Tax and Hotel and Lodging Tax is as follows:

Department	Utility User	Business License	Hotel & Lodging	Total
Sheriff	\$5,566,210	\$1,642,357	\$232,180	\$7,440,747
Community Dev. Agency	\$1,302,730	\$327,163	\$54,340	\$1,684,233
Library	\$2,241,060	\$284,631	\$93,480	\$2,619,171
Fire	\$0	\$0	\$0	\$0
Public Works Agency	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,110,000</b>	<b>\$2,254,151</b>	<b>\$380,000</b>	<b>\$11,744,151</b>

## DEPARTMENT HIGHLIGHTS

The Final Budget for unincorporated area programs and services includes funding for 670.43 full-time equivalent positions at a net county cost of \$15,077,203.

### COMMUNITY DEVELOPMENT AGENCY SERVICES

#### Major Accomplishments in 2003-2004

- Responded to approximately 1,355 citizen complaints regarding violations of the zoning, violations and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Improvements to unincorporated area infrastructure by funding the expansion of the CORPUS Unit of the Sheriff's Department at the Ashland Community Center and construction of restrooms and skate park features at Cherryland Park in Cherryland.
- Substantially completed construction of the first phase of improvements on East 14<sup>th</sup> Street to underground utility lines and construct a planted median, widened sidewalks, new street lighting, intersection bulb-outs, and enhanced bus stops. Construction began in March 2003 and will be completed in the summer of 2004.
- Serviced and removed 830 instances of graffiti on private properties within the redevelopment project area boundaries.
- Completed the restoration and repair of headstones at the San Lorenzo Pioneer Cemetery.
- Completed an Environmental Impact Report (EIR) for the San Lorenzo Village Center Specific Plan, along with refinements to the Specific Plan itself, and conducted an extensive public review and input processing relating to the Plan and EIR.
- Completed construction of the Agricultural Resource Center that will provide office and meeting space for the various agricultural related services in the Livermore-Amador Valley.
- Increased affordability of homeownership for 100 moderate income first-time homebuyers, through the Mortgage Credit Certificate Program (MCC). In 2003-2004, 20 moderate-income families in unincorporated communities received assistance to become first-time homebuyers.
- Assisted 364 low-income elderly and disabled homeowners in unincorporated areas to remain safely and decently housed by providing health and safety repairs through Community Development Block Grant (CDBG) and redevelopment funded minor

home repair and housing rehabilitation programs. In 2003-2004, 81 homeowners were assisted in the unincorporated County.

- Provided financing and development oversight to 661 units of affordable housing, including 84 units of senior housing in predevelopment in the unincorporated County.

### **2004-2005 Community Development Agency Unincorporated Area Initiatives**

- Complete a new version of the Eden Area Plan and initiate review of the Castro Valley Area Plan and the Castro Valley Central Business District Specific Plan, as part of the ongoing update of the General Plan.
- Continue construction of the first phase of improvements on East 14th Street and initiate design of utility undergrounding for Phases II & III of the E. 14th Street/Mission Boulevard improvement project.
- Initiate construction of the Ashland/Bayfair Transit Center project; including the construction of sidewalk, lighting, landscaping and a pedestrian bridge between East 14th Street, the Bayfair BART Station, and the Bayfair Mall.
- Continue to offer free graffiti abatement services within the County's Redevelopment Project Areas.
- Develop and construct a one-stop permit center at the Winton Avenue Building in Hayward, with the Building Inspection Department of the Public Works Agency, Fire Department, Environmental Health and other Agencies.
- Expand the number of affordable housing units available to low and moderate-income people.
- Continue to inspect for and insure prevention or control of Glassy-winged Sharpshooter and other pests throughout the County.

## **FUNDING HIGHLIGHTS - COMMUNITY DEVELOPMENT AGENCY**

### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Community Development Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 46.01 full-time equivalent positions at a net county cost of \$3,300,932. Maintenance of Effort Budget adjustments necessary to support programs in 2003-2004 result in a \$52,745 decrease in net county cost, no change in full-time equivalent positions and include:



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final/Amended</b>	<b>20,202,227</b>	<b>16,848,550</b>	<b>3,353,677</b>	<b>45.01</b>
Salary & Benefit COLA increase	204,943	204,943	0	0.00
Reclasses and Transfers	0	0	0	1.00
Planning & Code Enforcement	(2,437)	50,308	(52,745)	0.00
Redevelopment projects	2,903,849	2,903,849	0	0.00
Housing projects	(207,466)	(207,466)	0	0.00
<b>Subtotal MOE Changes</b>	<b>2,898,889</b>	<b>2,951,634</b>	<b>(52,745)</b>	<b>1.00</b>
<b>2004-05 MOE Budget</b>	<b>23,101,116</b>	<b>19,800,184</b>	<b>3,300,932</b>	<b>46.01</b>

### 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
<b>2004-05 MOE Budget</b>	<b>23,101,116</b>	<b>19,800,184</b>	<b>3,300,932</b>	<b>46.01</b>
Reduced zoning and permit enforcement	(65,000)	0	(65,000)	0.00
Extend the timeframe or delay Planning studies	(230,000)	0	(230,000)	0.00
Reduced technical support services	(95,000)	0	(95,000)	0.00
Reduced discretionary services & supplies	(39,877)	0	(39,877)	0.00
<b>Subtotal MOE Changes</b>	<b>(429,877)</b>	<b>0</b>	<b>(429,877)</b>	<b>0.00</b>
<b>2004-05 Proposed Budget</b>	<b>22,671,239</b>	<b>19,800,184</b>	<b>2,871,055</b>	<b>46.01</b>

### Service Impact

Values-Based Budgeting adjustments for the Community Development Agency will extend the timeframe for completing the Castro Valley Plan, the San Lorenzo Specific Plan, the Old River Plan and eliminate the Fairmont component of the Eden Area Plan. Updates to the Zoning Ordinance would be delayed and funding for billboard abatement will be eliminated. Preservation of historical sites and buildings will be impacted by reductions to the Cultural Resource Program budget. Enforcement of quarry permit requirements will be implemented on a priority basis. Users of the Geographic Information System will not have access to the most current data.

The Proposed Budget for the unincorporated area includes funding for 46.01 full-time equivalent positions at a net county cost of \$2,871,055.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>22,671,239</b>	<b>19,800,184</b>	<b>2,871,055</b>	<b>46.01</b>
ACMEA salary adjustments	(38,976)	0	(38,976)	0.00
ISF adjustments	(18,023)	0	(18,023)	0.00
<b>Subtotal Final Changes</b>	<b>(56,999)</b>	<b>0</b>	<b>(56,999)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>22,614,240</b>	<b>19,800,184</b>	<b>2,814,056</b>	<b>46.01</b>

### Service Impacts

Final Budget adjustments required to maintain expenditures within available resources will have no impact upon their client population.

The Final Budget for the unincorporated area provides funding for 46.01 full-time equivalent positions at a net county cost of \$2,814,056.

## FIRE SERVICES

### Major Accomplishments in 2003-2004

- Expanded the Regional Dispatch Center with the addition of the cities of Fremont and Union City.
- Successfully completed a Fire Training Academy graduating 12 new firefighters.
- Provided leadership in coordinating local and regional responses to terrorism and weapons of mass destruction threats.
- Supported Supervisor Miley's comprehensive violence prevention plan for Alameda County.
- Responded to over 10,894 calls for assistance.
- Conducted over 3,400 business and residential inspections plus building plan reviews.
- Purchased "Hazard House" fire and life safety program for children and young adults.
- Trained 180 in neighborhood emergency response.
- Hosted over 45 station tours and participated in an average of 1 community event each month.

### 2004-05 Fire Department's Unincorporated Area Initiatives

- Ensure that personnel are trained and in a state of readiness for emergency response 100% of the time.

- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100% of the time.
- Provide continuing education for Emergency Medical Technicians and Paramedics which meet State-mandated minimum requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities and the communities served.

## FUNDING HIGHLIGHTS - FIRE SERVICES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Fire Department's Maintenance of Effort Budget for the unincorporated area includes funding for 172.00 full-time equivalent positions and has total appropriations and revenues of \$34,517,255 with no net county cost. Maintenance of Effort Budget adjustments necessary to support salary and benefit adjustments, programs and services, as well as the construction of a new maintenance facility in 2004-2005 results in an increase in appropriations and revenues of \$5,714,946, no change in full-time equivalent positions and include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final/Amended</b>	<b>28,802,309</b>	<b>28,802,309</b>	<b>0</b>	<b>172.00</b>
Salary & Benefit COLA increase	3,224,012	3,224,012	0	0.00
Retirement contribution increase	1,309,755	1,309,755	0	0.00
Construction of Maintenance Facility	1,250,000	1,250,000	0	0.00
Reduced S&S & other expenditures	(68,821)	(68,821)	0	0.00
<b>Subtotal MOE Changes</b>	<b>5,714,946</b>	<b>5,714,946</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>34,517,255</b>	<b>34,517,255</b>	<b>0</b>	<b>172.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

The Proposed Budget for the unincorporated area includes funding for 172.00 full-time equivalent positions with no net county cost.

### FINAL BUDGET ADJUSTMENTS

No adjustments are required.

The Final Budget for the unincorporated area provides funding for 172.00 full-time equivalent positions with no net county cost.

## LIBRARY SERVICES

### Major Accomplishments in 2003-04

- Received delivery on the new Bookmobile. Introduced into service, January 2004.
- Completed a Service and Space Needs Assessment for the San Lorenzo Library.
- Completed and submitted the 3<sup>rd</sup> round grant application to the State for Library Construction Bond Act funds to build the proposed new Castro Valley Library.
- Implemented "Express Holds" at San Lorenzo and Castro Valley.
- Expanded "Homework Centers" at San Lorenzo and Castro Valley.

### 2004-05 Library's 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 Needs Assessment Study and evaluations.
- Continue to plan for the new Castro Valley Library based on the 3<sup>rd</sup> round grant application being accepted.

## FUNDING HIGHLIGHTS – LIBRARY SERVICES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Library's Maintenance of Effort Budget for the unincorporated area includes funding for 38.00 full-time equivalent positions and has total appropriations and revenues of \$4,260,471 with no net county cost. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in an increase in appropriations and revenues of \$28,009, no change in full-time equivalent positions and include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final/Amended</b>	<b>4,232,462</b>	<b>4,232,462</b>	<b>0</b>	<b>38.00</b>
Program supplies	28,009	28,009	0	0.00
<b>Subtotal MOE Changes</b>	<b>28,009</b>	<b>28,009</b>	<b>0</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>4,260,471</b>	<b>4,260,471</b>	<b>0</b>	<b>38.00</b>

## VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

The Proposed Budget for the unincorporated area includes funding for 38.00 full-time equivalent positions with no net county cost.

## FINAL BUDGET ADJUSTMENTS

No adjustments required.

The Final Budget for the unincorporated area provides funding for 38.00 full-time equivalent positions with no net county cost.

## PUBLIC WORKS SERVICES

### Major Accomplishments in 2003-04

- Completed and filed annexation number one to the Five Canyon County Service Area. The annexation was approved by LAFCo and filed with the State Board of Equalization to allow new development outside the original bounds of the County Service Area (CSA) and Sphere of Influence to have essential maintenance services provided by the County for the CSA.
- Revised the Cumulative Traffic Impact Mitigation Ordinance to bring it in line with current costs. This revision streamlines the previous reporting and approval process required to increase fees. The action also brings the County fee collected in line with current construction costs by adjusting for inflation in accordance with the Engineering News Record Construction Cost Index.
- Tree Program. Implemented the revised Tree Ordinance with a Tree Advisory Board appointed by each member of the Alameda County Board of Supervisors; created a Master Fee Schedule for fines, permits, inspections and appeal related fees to help defray costs of the Tree Program; completion of Grant Tree Inventory.
- Sidewalk Policy/Procedure. Revised existing policy and procedures to reflect board-approved changes; notified property owners of their responsibilities to repair sidewalks; obtained two contracts for a total of \$100,000 to repair sidewalk, curb and gutter areas; and evaluated 136 sites for sidewalk, curb and gutter repairs.
- Abandoned Shopping Cart Ordinance. Met with 17 store managers and requested Mandatory Plan; implemented cart impound procedures for flood and road areas. Implemented administrative fines and cost recovery procedures; proceeded with RFP to provide Abandoned Shopping Cart Retrieval Services.
- Under the Transportation Program, completed and accepted 13 road projects for \$7.8 million to rehabilitate various local roadways, construct new sidewalks/pathways, and

guardrails using federal, State and local funds; implemented traffic calming projects on ten community roadways; established a Safety Enhancement Zone on Vasco Road; developed a Safe Routes to School project to implement pedestrian and roadway safety improvements that benefit school-age children in Castro Valley; increase the length of bikeways on County roadways, in accordance with the County Master Bike Plan, by 5.5 miles; secured \$1.5 million from Measure B funds and \$0.5 from Tri-Valley Transportation Council for Vasco Road Safety Improvements Project to purchase right-of-way and relocate utilities along the roadway realignment and submitted over 30 funding applications for Transportation Projects including Safe Routes to School and Measure B Bicycle and Pedestrian Grants.

- Implemented the Unincorporated Area and Flood Control District performance standards necessary to meet the Stormwater Management Plan requirements of the federal and State-mandated Clean Water Program.

### **2004-05 Public Works Agency's Unincorporated Area Initiatives**

- Make County creeks, channels and San Francisco Bay safe for fishing, swimming, and to protect the natural ecosystems existing there.
- 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.
- 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, and implementation of the road capital improvement program.
- To guide and support residential and commercial building construction which is safe, durable, and of the highest utility for its intended use by County citizens.

## **FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY**

### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

The Public Works Agency's Maintenance of Effort Budget for the unincorporated area includes funding for 215.10 full-time equivalent positions at a net county cost of \$214,718. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a \$10,224 increase in net county cost, a reduction of 2.20 full-time equivalent positions and include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final/Amended</b>	<b>51,439,355</b>	<b>51,234,861</b>	<b>204,494</b>	<b>217.30</b>
Road repair and development costs	452,478	452,478	0	(9.00)
Flood Control Projects	119,823	119,823	0	4.00
County Service Area Projects	1,113,102	1,113,102	0	1.80
Building inspections	83,391	83,391	0	1.00
Crossing Guards	10,224	0	10,224	0.00
<b>Subtotal MOE Changes</b>	<b>1,779,018</b>	<b>1,768,794</b>	<b>10,224</b>	<b>(2.20)</b>
<b>2004-05 MOE Budget</b>	<b>53,218,373</b>	<b>53,003,655</b>	<b>214,718</b>	<b>215.10</b>

### 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
<b>2004-05 MOE Budget</b>	<b>53,218,373</b>	<b>53,003,655</b>	<b>214,718</b>	<b>215.10</b>
Eliminate discretionary expenses in Crossing Guard program and assign Supervising Crossing Guard duties to administration	(10,224)	0	(10,224)	0.00
Reduce Surveyor expenses	(5,473)	0	(5,473)	0.00
<b>Subtotal MOE Changes</b>	<b>(15,697)</b>	<b>0</b>	<b>(15,697)</b>	<b>0.00</b>
<b>2004-05 MOE Budget</b>	<b>53,202,676</b>	<b>53,003,655</b>	<b>199,021</b>	<b>215.10</b>

### Service Impacts

- Values-Based Budgeting adjustments required to maintain expenditures within available resources will have no impact upon their client population.

The Proposed Budget for unincorporated area programs includes funding for 215.10 full-time equivalent positions at a net county cost of \$199,021.

### FINAL BUDGET ADJUSTMENTS

No adjustments are required.

The Final Budget for the unincorporated area provides funding for 215.10 full-time equivalent positions at a net county cost of \$199,021.

## SHERIFF'S DEPARTMENT SERVICES

### Major Accomplishments in 2003-04

- In February 2004, the Marine Patrol Unit was launched on its maiden voyage and officially became a new unit of the Alameda County Sheriff's Office established to protect our coastal waterways in Alameda County against any potential terrorist threats.
- The Crimes Against Persons unit attained national recognition in two separate high-profile homicide cases. The unit has utilized new technology (DNA and firearms analysis) to open and solve several old homicide cases that were previously in a suspended status due to lack of leads.
- The Street Crimes Unit has had a major impact by apprehending violent suspects of robbery and assault cases in our jurisdiction. They have conducted robbery investigations with the Oakland, San Leandro, Hayward, Berkeley, Richmond, San Ramon and Dublin Police Departments. The Unit has compiled an impressive list of accomplishments including 202 felony and 160 misdemeanor arrests and were instrumental in the apprehending of a wanted suspect in a Ventura County homicide.
- The Cop Shop was moved to the Ashland Community Center. This new location makes the Cop Shop personnel and resources more accessible to the Community and strengthens relationships with various community organizations. The reaction from the community toward this relocation has been overwhelmingly positive.
- The Community Oriented Policing Problem Solving (COPPS) unit continued its relationship with the Alameda County Community Development Agency in the area of vehicle abatements and urban blight cleanup. The result is a noticeable improvement in many areas of the community and a renewed interest by community members in community activities and concerns.
- The Special Response Unit conducted training in large-scale crowd control operations for more than 400 law enforcement officers from more than 20 agencies. This greatly enhanced the abilities of these agencies to work together when dealing with large-scale incidents of this type.

### 2004-05 Sheriff's Unincorporated Area Initiatives

- Establish a Driving Under the Influence and Patrol Cover Unit. This will provide a new dimension to the resources of the Eden Township Substation and its availability to provide quality law enforcement services to the communities served. The particular focus of this unit will be on enforcement of driving under the influence laws.
- Identify and maintain a high level of professionalism, integrity and readiness to meet the growing demands of our citizens.



- Continue to respect the rights of all, while recognizing the cultural diversity of the community we serve.

## FUNDING HIGHLIGHTS – SHERIFF’S SERVICES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Sheriff’s Department Maintenance of Effort Budget for the unincorporated area includes funding for 211.32 full-time equivalent positions at a net county cost of \$13,051,850. Maintenance of Effort Budget adjustments necessary to support programs in 2004-2005 result in a \$2,768,390 increase in net county cost, an increase of 4.00 full-time equivalent positions and include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2003-04 Final/Amended</b>	<b>29,628,304</b>	<b>19,344,844</b>	<b>10,283,460</b>	<b>207.32</b>
Salary & Benefit COLA increase	2,316,715	239,234	2,077,481	0.00
Overtime costs	788,205	0	788,205	0.00
Reclassifications and Transfers	0	0	0	4.00
Operating cost decrease	(97,296)	0	(97,296)	0.00
<b>Subtotal MOE Changes</b>	<b>3,007,624</b>	<b>239,234</b>	<b>2,768,390</b>	<b>4.00</b>
<b>2004-05 MOE Budget</b>	<b>32,635,928</b>	<b>19,584,078</b>	<b>13,051,850</b>	<b>211.32</b>

### 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
<b>2004-05 MOE Budget</b>	<b>32,635,928</b>	<b>19,584,078</b>	<b>13,051,850</b>	<b>211.32</b>
Reduce Technician support to COP shop neighborhood policing center	(373,891)		(373,891)	(5.00)
Reduce Technician support to parking enforcement unit	(299,112)		(299,112)	(4.00)
Reduce Technician & staff support to Youth & Family Service Bureau and support	(139,747)		(139,747)	(2.00)
Reduce staff support for Animal Control	(65,531)		(65,531)	(1.00)
<b>Subtotal MOE Changes</b>	<b>(878,281)</b>	<b>0</b>	<b>(878,281)</b>	<b>(12.00)</b>
<b>2004-05 Proposed Budget</b>	<b>31,757,647</b>	<b>19,584,078</b>	<b>12,173,569</b>	<b>199.32</b>

### Service Impacts

- Reduced staffing for Sheriff’s Department community policing, will increase workload for remaining patrol staff. This will limit staff’s ability to participate in Crime Prevention

meetings, Neighborhood Watch presentations, and similar programs. The Citizen and Youth Academies will be eliminated due to reduced resources to staff this program.

- Eliminating the Parking/Abandoned Vehicle Enforcement Unit will result in the loss of revenue from parking citations and vehicle release fees. Patrol officers will pick up a portion of the duties of the unit. The reduction may also result in a decrease of stolen vehicle recoveries and will slow the removal of unsightly and hazardous vehicles from the residential areas.
- Staffing reductions in the Youth and Family Services Bureau will reduce the ability to investigate missing juvenile cases and shift more workload to patrol officers. The current caseload in runaway/missing juveniles averages about 50 cases per month. Each case requires contact with the parents or guardian of the involved party, in addition to contact with other law enforcement agencies.
- Eliminating the Records Unit Data Input Clerk will increase workload of remaining staff and will slow the entry of data incident/police reports in to the Records Management system (RMS). The Sheriff's office typically produces about 900 reports per week.
- Reducing staff in field animal control services for the unincorporated areas may delay the pick-up of animals, response to animal related complaints, attack reports and animal related investigations.

The Proposed Budget includes funding for 199.32 full-time equivalent positions at a net county cost of \$12,173,569.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Department budget include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2004-05 Proposed Budget</b>	<b>31,757,647</b>	<b>19,584,078</b>	<b>12,173,569</b>	<b>199.32</b>
ACMEA salary adjustments	(3,570)	0	(3,570)	0.00
ISF adjustments	(79,873)	0	(79,873)	0.00
Transfer fixed assets to Santa Rita jail	(26,000)	0	(26,000)	0.00
<b>Subtotal Final Changes</b>	<b>(109,443)</b>	<b>0</b>	<b>(109,443)</b>	<b>0.00</b>
<b>2004-05 Final Budget</b>	<b>31,648,204</b>	<b>19,584,078</b>	<b>12,064,126</b>	<b>199.32</b>

The Final Budget for the unincorporated area provides funding for 199.32 full-time equivalent positions at a net county cost of \$12,064,126.

Unincorporated Services	2002-03 Actuals	2003-04 Budget	2004-05 MOE	2004 - 05 Budget	Change From 2003-04 Budget	Change From MOE
<b>Appropriations:</b>						
Salary and Benefits	61,009,358	69,969,869	77,749,062	76,503,655	6,533,786	(1,245,407)
Services and Supplies	43,633,703	48,462,082	51,809,971	51,591,081	3,128,999	(218,890)
Other Charges	1,886,939	2,431,953	3,256,192	3,256,192	824,239	0
Fixed Assets	2,296,001	8,768,832	11,174,823	11,148,823	2,379,991	(26,000)
Intra-Fund Transfers	(30,936)	0	0	0	0	0
Other Financing Uses	4,113,687	4,671,921	3,743,095	3,743,095	(928,826)	0
Net Appropriations	112,908,752	134,304,657	147,733,143	146,242,846	11,938,189	(1,490,297)
Property Taxes	40,458,327	42,757,255	43,810,747	43,810,747	1,053,492	0
Revenues	68,359,494	72,862,919	72,811,655	72,811,655	(51,264)	0
AFB	18,413,286	4,842,852	14,543,241	14,543,241	9,700,389	0
Total Financing	127,231,107	120,463,026	131,165,643	131,165,643	10,702,617	0
Net County Cost	(14,322,355)	13,841,631	16,567,500	15,077,203	1,235,572	(1,490,297)
FTE – Mgmt	52.00	77.91	76.41	76.41	(1.50)	0.00
FTE – Non Mgmt	405.83	601.72	606.02	594.02	(7.70)	(12.00)
Total FTE	457.83	679.63	682.43	670.43	(9.20)	(12.00)

**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 Facilities CSA – PP-1991-1

Community Development Agency

260300 – CDA Housing & Community  
Development  
260400 – CDA Planning  
260450 – CDA Planning Grants  
260700 – CDA Administration  
260800 – CDA Redevelopment

County Library

360100 – County Library  
(Unincorporated Area Only)

Public Works Agency

270100 – Public Works Administration  
270200 – Building Inspection  
270311 – Flood Control District, Zone 2  
270400 – Roads & Bridges  
270501 – Public Ways CSA R-1967-1  
270511 – Public Ways CSA R-1982-1  
270521 – Public Ways CSA R-1982-2  
270531 – Public Ways CSA PW-1994-1  
270541 – Public Ways CSA SL-1970-1  
  
270551 – Public Ways CSA B-1998-1

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## BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000-110600 Countywide Expense	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	0	6,498,370	6,423,260	6,423,260	(75,110)
Other	0	0	0	25,000	25,000	25,000	0
<b>Net Appropriation</b>	0	0	0	6,523,370	6,448,260	6,448,260	(75,110)
<b>Financing</b>							
Revenue	0	0	0	26,700	26,700	26,700	0
<b>Total Financing</b>	0	0	0	26,700	26,700	26,700	0
<b>Net County Cost</b>	0	0	0	6,496,670	6,421,560	6,421,560	(75,110)

10000-120100 Adv Co Resource	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	0	0	101,584	115,259	115,259	13,675	0
S&S	197,883	220,718	116,191	131,614	128,098	11,907	(3,516)
<b>Net Appropriation</b>	197,883	220,718	217,775	246,873	243,357	25,582	(3,516)
<b>Financing</b>							
Revenue	146,741	164,783	152,000	177,809	177,809	25,809	0
<b>Total Financing</b>	146,741	164,783	152,000	177,809	177,809	25,809	0
<b>Net County Cost</b>	51,142	55,935	65,775	69,064	65,548	(227)	(3,516)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	1	1	1	0	0

10000-200700 GSA Capital	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	4,409,893	3,890,380	6,678,526	6,435,431	6,435,431	(243,095)	0
Fixed Assets	5,246,737	2,258,156	4,418,317	5,024,966	1,545,174	(2,873,143)	(3,479,792)
Other Financing Uses	427,197	0	0	0	0	0	0
<b>Net Appropriation</b>	10,083,827	6,148,536	11,096,843	11,460,397	7,980,605	(3,116,238)	(3,479,792)
<b>Financing</b>							
Revenue	1,665,698	2,249,274	6,158,960	3,042,722	3,042,722	(3,116,238)	0
<b>Total Financing</b>	1,665,698	2,249,274	6,158,960	3,042,722	3,042,722	(3,116,238)	0
<b>Net County Cost</b>	8,418,129	3,899,262	4,937,883	8,417,675	4,937,883	0	(3,479,792)

27010-200700 ACMC Critical Care Project	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	39,642	12,925	1,500,000	1,500,000	1,500,000	0	0
Fixed Assets	28,022,338	6,371,546	8,779,016	0	0	(8,779,016)	0
Other Financing Uses	3,299,331	1,518,597	0	0	0	0	0
<b>Net Appropriation</b>	<b>31,361,311</b>	<b>7,903,068</b>	<b>10,279,016</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>(8,779,016)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	3,500,303	1,500,000	1,500,000	(2,000,303)	0
Revenue	982,743	1,421,476	6,778,713	0	0	(6,778,713)	0
<b>Total Financing</b>	<b>982,743</b>	<b>1,421,476</b>	<b>10,279,016</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>(8,779,016)</b>	<b>0</b>
<b>Net County Cost</b>	<b>30,378,568</b>	<b>6,481,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

27020-200700 Juvenile Hall Facility	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	18,877	1,500,000	221,000	221,000	(1,279,000)	0
Fixed Assets	4,186,599	1,396,978	48,500,000	10,000,000	10,000,000	(38,500,000)	0
<b>Net Appropriation</b>	<b>4,186,599</b>	<b>1,415,855</b>	<b>50,000,000</b>	<b>10,221,000</b>	<b>10,221,000</b>	<b>(39,779,000)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	6,787,237	3,787,237	3,787,237	(3,000,000)	0
Revenue	13,806,238	6,813,306	43,212,763	6,433,763	6,433,763	(36,779,000)	0
<b>Total Financing</b>	<b>13,806,238</b>	<b>6,813,306</b>	<b>50,000,000</b>	<b>10,221,000</b>	<b>10,221,000</b>	<b>(39,779,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(9,619,639)</b>	<b>(5,397,451)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

27040-200700 East County Courthouse	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	0	383,000	383,000	383,000	0
Fixed Assets	1,674,323	6,312,982	18,618,000	65,000,000	65,000,000	46,382,000	0
<b>Net Appropriation</b>	<b>1,674,323</b>	<b>6,312,982</b>	<b>18,618,000</b>	<b>65,383,000</b>	<b>65,383,000</b>	<b>46,765,000</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	87,906	0	0	(87,906)	0
Revenue	1,602,104	1,877,045	18,530,094	65,383,000	65,383,000	46,852,906	0
<b>Total Financing</b>	<b>1,602,104</b>	<b>1,877,045</b>	<b>18,618,000</b>	<b>65,383,000</b>	<b>65,383,000</b>	<b>46,765,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>72,219</b>	<b>4,435,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

27900-200700 Misc Capital Projects	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	35,668	358,752	0	30,500	30,500	30,500	0
Other	107,637	0	0	0	0	0	0
Fixed Assets	8,639,761	798,434	865,000	628,894	628,894	(236,106)	0
Other Financing Uses	217,341	13	0	0	0	0	0
<b>Net Appropriation</b>	<b>9,000,407</b>	<b>1,157,199</b>	<b>865,000</b>	<b>659,394</b>	<b>659,394</b>	<b>(205,606)</b>	<b>0</b>
<b>Financing</b>							
AFB	0	0	184,246	0	0	(184,246)	0
Revenue	13,444,514	2,757,143	680,754	659,394	659,394	(21,360)	0
<b>Total Financing</b>	<b>13,444,514</b>	<b>2,757,143</b>	<b>865,000</b>	<b>659,394</b>	<b>659,394</b>	<b>(205,606)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(4,444,107)</b>	<b>(1,599,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21501-260500 Surplus Property Authority	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&EB	15,617	17,143	21,500	377,075	377,075	355,575	0
S&S	2,466,075	1,918,698	3,420,500	6,701,490	6,701,490	3,280,990	0
Fixed Assets	253,092	7,352,805	21,000,000	23,000,000	23,000,000	2,000,000	0
Other Financing Uses	657,156	3,713,991	21,858,000	866,105	866,105	(20,991,895)	0
<b>Net Appropriation</b>	<b>3,391,940</b>	<b>13,002,637</b>	<b>46,300,000</b>	<b>30,944,670</b>	<b>30,944,670</b>	<b>(15,355,330)</b>	<b>0</b>
<b>Financing</b>							
Revenue	6,197,947	5,062,080	46,300,000	30,944,670	30,944,670	(15,355,330)	0
<b>Total Financing</b>	<b>6,197,947</b>	<b>5,062,080</b>	<b>46,300,000</b>	<b>30,944,670</b>	<b>30,944,670</b>	<b>(15,355,330)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(2,806,007)</b>	<b>7,940,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	2.00	2.00	2.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	2	2	2	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

10000-310100 Public Protection Sales Tax	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	6,258,948	0	0	(6,258,948)	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>6,258,948</b>	<b>0</b>	<b>0</b>	<b>(6,258,948)</b>	<b>0</b>
<b>Financing</b>							
Revenue	112,376,309	111,025,132	113,000,000	114,000,000	114,000,000	1,000,000	0
<b>Total Financing</b>	<b>112,376,309</b>	<b>111,025,132</b>	<b>113,000,000</b>	<b>114,000,000</b>	<b>114,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>(112,376,309)</b>	<b>(111,025,132)</b>	<b>(106,741,052)</b>	<b>(114,000,000)</b>	<b>(114,000,000)</b>	<b>(7,258,948)</b>	<b>0</b>



10000-900100 Contingency	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
Other Financing Uses	0	0	19,890,381	47,550,386	45,144,289	25,253,908	(2,406,097)
<b>Net Appropriation</b>	0	0	19,890,381	47,550,386	45,144,289	25,253,908	(2,406,097)
<b>Financing</b>							
Revenue	0	0	50,592,250	0	37,913,831	(12,678,419)	37,913,831
<b>Total Financing</b>	0	0	50,592,250	0	37,913,831	(12,678,419)	37,913,831
<b>Net County Cost</b>	0	0	(30,701,869)	47,550,386	7,230,458	37,932,327	(40,319,928)

10000-130100 Non-Program Financing	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	784,258	281,302	0	0	0	0	0
Other	14,698,686	11,483,907	0	0	0	0	0
Fixed Assets	1,723,309	1,792,242	0	0	0	0	0
Other Financing Uses	33,715,019	24,532,600	0	0	0	0	0
<b>Net Appropriation</b>	50,921,272	38,090,051	0	0	0	0	0
<b>Financing</b>							
Property Tax	203,353,172	215,831,564	227,175,913	237,600,000	222,606,885	(4,569,028)	(14,993,115)
AFB	0	0	13,982,610	0	18,785,812	4,803,202	18,785,812
Revenue	333,645,641	175,333,570	147,772,711	162,169,813	165,334,553	17,561,842	3,164,740
<b>Total Financing</b>	536,998,813	391,165,134	388,931,234	399,769,813	406,727,250	17,796,016	6,957,437
<b>Net County Cost</b>	(486,077,541)	(353,075,083)	(388,931,234)	(399,769,813)	(406,727,250)	(17,796,016)	(6,957,437)

10000-130200 Non Program Expenditures	2001 - 02 Actual	2002 - 03 Actual	2003 - 04 Budget	2004 - 05 MOE	2004 - 05 Budget	Change 2004 - 05 Budget	Change from MOE
<b>Appropriation</b>							
S&S	0	0	750,000	0	0	(750,000)	0
Other	0	0	23,500,000	23,500,000	23,500,000	0	0
Fixed Assets	0	0	1,864,122	1,938,488	1,938,488	74,366	0
Other Financing Uses	0	0	24,740,032	24,852,134	24,852,134	112,102	0
<b>Net Appropriation</b>	0	0	50,854,154	50,290,622	50,290,622	(563,532)	0
<b>Net County Cost</b>	0	0	50,854,154	50,290,622	50,290,622	(563,532)	0

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Fund**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommended</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>General Fund</b>					
S&EB	618,364,231	625,089,582	613,605,006	608,364,143	(10,000,088)
Services & Supplies	502,725,041	530,075,762	518,830,129	526,173,639	23,448,598
Other Charges	476,521,418	508,771,931	491,425,986	493,838,250	17,316,832
Fixed Assets	10,742,579	14,764,717	11,254,925	11,254,925	512,346
Intra-Fund Transfers	(40,445,320)	(39,132,004)	(38,250,452)	(37,329,194)	3,116,126
Other Financing Uses	53,975,619	74,166,196	63,051,861	71,760,099	17,784,480
Net Appropriations	1,621,883,568	1,713,736,184	1,659,917,455	1,674,061,862	52,178,294
Property Tax	227,175,913	237,600,000	237,600,000	222,606,885	(4,569,028)
AFB	13,982,610	0	18,249,012	18,785,812	4,803,202
Revenue	1,380,725,045	1,377,727,636	1,404,068,443	1,432,669,165	51,944,120
Net County Cost	0	98,408,548	0	0	0
Management FTE.	1,824.26	1,783.51	1,750.59	1,758.26	(66.00)
Non-Management FTE.	5,201.33	5,042.08	4,954.59	4,977.14	(224.19)
Total FTE.	7,025.59	6,825.59	6,705.18	6,735.40	(290.19)
Management Auth.	2,142.00	2,165.00	2,165.00	2,158.00	16.00
Non-Management Auth.	6,750.00	7,313.00	7,312.00	7,345.00	595.00
Total Auth.	8,892.00	9,478.00	9,477.00	9,503.00	611.00
<b>Capital Projects</b>					
Services & Supplies	3,000,000	2,134,500	2,134,500	2,134,500	(865,500)
Fixed Assets	76,762,016	75,628,894	75,628,894	75,628,894	(1,133,122)
Net Appropriations	79,762,016	77,763,394	77,763,394	77,763,394	(1,998,622)
AFB	10,559,692	5,287,237	5,287,237	5,287,237	(5,272,455)
Revenue	69,202,324	72,476,157	72,476,157	72,476,157	3,273,833
Net County Cost	0	0	0	0	0
<b>Fish and Game Fund</b>					
Services & Supplies	78,526	78,526	78,526	78,526	0
Net Appropriations	78,526	78,526	78,526	78,526	0
AFB	71,026	71,026	71,026	71,026	0
Revenue	7,500	7,500	7,500	7,500	0
Net County Cost	0	0	0	0	0
<b>Road Fund</b>					
S&EB	14,959,778	14,703,927	14,703,927	14,703,927	(255,851)
Services & Supplies	21,008,556	21,948,472	21,948,472	21,948,472	939,916
Other Charges	452,860	424,408	424,408	424,408	(28,452)
Fixed Assets	693,480	648,120	648,120	648,120	(45,360)
Intra-Fund Transfers	(1,763,130)	(1,851,575)	(1,851,575)	(1,851,575)	(88,445)
Other Financing Uses	3,243,514	3,190,500	3,190,500	3,190,500	(53,014)
Net Appropriations	38,595,058	39,063,852	39,063,852	39,063,852	468,794
AFB	1,964,302	2,969,127	2,969,127	2,969,127	1,004,825
Revenue	36,630,756	36,094,725	36,094,725	36,094,725	(536,031)
Net County Cost	0	0	0	0	0

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Fund**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommended</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Library Fund</b>					
S&EB	14,225,755	14,399,881	14,399,881	14,166,229	(59,526)
Services & Supplies	5,407,328	5,633,322	5,633,322	5,866,974	459,646
Other Charges	722,703	978,686	978,686	978,686	255,983
Fixed Assets	183,175	183,175	183,175	183,175	0
Net Appropriations	20,538,961	21,195,064	21,195,064	21,195,064	656,103
Property Tax	11,965,171	13,257,410	13,257,410	13,257,410	1,292,239
AFB	3,007,652	2,063,242	2,063,242	2,063,242	(944,410)
Revenue	5,566,138	5,874,412	5,874,412	5,874,412	308,274
Net County Cost	0	0	0	0	0
Management FTE.	48.42	48.42	48.42	48.42	0.00
Non-Management FTE.	173.71	173.71	173.71	173.71	0.00
Total FTE.	222.13	222.13	222.13	222.13	0.00
Management Auth.	51.00	51.00	51.00	51.00	0.00
Non-Management Auth.	400.00	400.00	400.00	400.00	0.00
Total Auth.	451.00	451.00	451.00	451.00	0.00
<b>Grant Funds</b>					
S&EB	29,768,322	29,138,869	29,138,869	29,401,024	(367,298)
Services & Supplies	53,151,089	68,401,233	68,371,991	67,528,099	14,377,010
Other Charges	4,599,073	2,293,818	2,293,818	2,293,818	(2,305,255)
Fixed Assets	4,119,200	2,336,000	2,336,000	2,336,000	(1,783,200)
Other Financing Uses	12,742,377	13,170,239	13,170,239	13,170,239	427,862
Net Appropriations	104,380,061	115,340,159	115,310,917	114,729,180	10,349,119
Revenue	104,380,061	115,340,159	115,310,917	114,729,180	10,349,119
Net County Cost	0	0	0	0	0
Management FTE.	67.92	66.58	66.58	65.58	(2.34)
Non-Management FTE.	208.86	208.52	207.77	214.16	5.30
Total FTE.	276.78	275.10	274.35	279.74	2.96
Management Auth.	79.00	75.00	75.00	76.00	(3.00)
Non-Management Auth.	258.00	255.00	255.00	264.00	6.00
Total Auth.	337.00	330.00	330.00	340.00	3.00
<b>Library Special Tax Zone</b>					
Services & Supplies	306,319	404,503	404,503	404,503	98,184
Other Charges	0	13,200	13,200	13,200	13,200
Fixed Assets	74,000	74,000	74,000	74,000	0
Net Appropriations	380,319	491,703	491,703	491,703	111,384
Property Tax	226,461	246,842	246,842	246,842	20,381
AFB	31,674	133,255	133,255	133,255	101,581
Revenue	122,184	111,606	111,606	111,606	(10,578)
Net County Cost	0	0	0	0	0

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Fund**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommended</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Property Development</b>					
S&EB	21,500	377,075	377,075	377,075	355,575
Services & Supplies	3,420,500	6,701,490	6,701,490	6,701,490	3,280,990
Fixed Assets	21,000,000	23,000,000	23,000,000	23,000,000	2,000,000
Other Financing Uses	21,858,000	866,105	866,105	866,105	(20,991,895)
Net Appropriations	46,300,000	30,944,670	30,944,670	30,944,670	(15,355,330)
Revenue	46,300,000	30,944,670	30,944,670	30,944,670	(15,355,330)
Net County Cost	0	0	0	0	0
Management FTE.	0.00	2.00	2.00	2.00	2.00
Total FTE.	0.00	2.00	2.00	2.00	2.00
Management Auth.	0.00	2.00	2.00	2.00	2.00
Total Auth.	0.00	2.00	2.00	2.00	2.00
<b>Total Appropriation</b>	<b>1,911,918,509</b>	<b>1,998,613,552</b>	<b>1,944,765,581</b>	<b>1,958,328,251</b>	<b>46,409,742</b>
<b>Financing</b>					
<b>Total Revenue</b>	<b>1,592,341,758</b>	<b>1,638,576,865</b>	<b>1,642,554,348</b>	<b>1,654,993,584</b>	<b>62,651,826</b>
<b>Property Tax</b>	<b>239,367,545</b>	<b>251,104,252</b>	<b>251,104,252</b>	<b>236,111,137</b>	<b>(3,256,408)</b>
<b>Available Fund Balance</b>	<b>29,616,956</b>	<b>10,523,887</b>	<b>28,772,899</b>	<b>29,309,699</b>	<b>(307,257)</b>
<b>Resv./Design Cancellation</b>	<b>50,592,250</b>	<b>0</b>	<b>22,334,082</b>	<b>37,913,831</b>	<b>(12,678,419)</b>
<b>Total Financing</b>	<b>1,911,918,509</b>	<b>1,900,205,004</b>	<b>1,944,765,581</b>	<b>1,958,328,251</b>	<b>46,409,742</b>
<b>Total Positions</b>					
<b>Management FTE</b>	<b>1,940.60</b>	<b>1,900.51</b>	<b>1,867.59</b>	<b>1,874.26</b>	<b>(66.34)</b>
<b>Non-Management FTE</b>	<b>5,583.90</b>	<b>5,424.31</b>	<b>5,336.07</b>	<b>5,365.01</b>	<b>(218.89)</b>
<b>Total FTE</b>	<b>7,524.50</b>	<b>7,324.82</b>	<b>7,203.66</b>	<b>7,239.27</b>	<b>(285.23)</b>
<b>Management Authorized</b>	<b>2,272.00</b>	<b>2,293.00</b>	<b>2,293.00</b>	<b>2,287.00</b>	<b>15.00</b>
<b>Non-Management Authorized</b>	<b>7,408.00</b>	<b>7,968.00</b>	<b>7,967.00</b>	<b>8,009.00</b>	<b>601.00</b>
<b>Total Authorized</b>	<b>9,680.00</b>	<b>10,261.00</b>	<b>10,260.00</b>	<b>10,296.00</b>	<b>616.00</b>
<b>Budgeted Positions - Special Funds And Districts</b>					
<b>Management FTE</b>	<b>363.40</b>	<b>355.98</b>	<b>351.98</b>	<b>352.98</b>	<b>(10.42)</b>
<b>Non-Management FTE</b>	<b>1,118.35</b>	<b>1,112.02</b>	<b>1,103.02</b>	<b>1,103.02</b>	<b>(15.33)</b>
<b>Total FTE</b>	<b>1,481.75</b>	<b>1,468.00</b>	<b>1,455.00</b>	<b>1,456.00</b>	<b>(25.75)</b>
<b>Management Authorized</b>	<b>411.00</b>	<b>411.00</b>	<b>411.00</b>	<b>414.00</b>	<b>3.00</b>
<b>Non-Management Authorized</b>	<b>1,265.00</b>	<b>1,268.00</b>	<b>1,268.00</b>	<b>1,268.00</b>	<b>3.00</b>
<b>Total Authorized</b>	<b>1,676.00</b>	<b>1,679.00</b>	<b>1,679.00</b>	<b>1,682.00</b>	<b>6.00</b>
<b>Total Budgeted Positions</b>					
<b>Management FTE</b>	<b>2,304.00</b>	<b>2,256.49</b>	<b>2,219.57</b>	<b>2,227.24</b>	<b>(76.76)</b>
<b>Non-Management FTE</b>	<b>6,702.25</b>	<b>6,536.33</b>	<b>6,439.09</b>	<b>6,468.03</b>	<b>(234.22)</b>
<b>Total FTE</b>	<b>9,006.25</b>	<b>8,792.82</b>	<b>8,658.66</b>	<b>8,695.27</b>	<b>(310.98)</b>
<b>Management Authorized</b>	<b>2,683.00</b>	<b>2,704.00</b>	<b>2,704.00</b>	<b>2,701.00</b>	<b>18.00</b>
<b>Non-Management Authorized</b>	<b>8,673.00</b>	<b>9,236.00</b>	<b>9,235.00</b>	<b>9,277.00</b>	<b>604.00</b>
<b>Total Authorized</b>	<b>11,356.00</b>	<b>11,940.00</b>	<b>11,939.00</b>	<b>11,978.00</b>	<b>622.00</b>

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Capital Projects</b>					
S&EB	21,500	377,075	377,075	377,075	355,575
Services & Supplies	13,099,026	15,271,421	15,271,421	15,271,421	2,172,395
Fixed Assets	102,180,333	103,653,860	100,174,068	100,174,068	(2,006,265)
Other Financing Uses	21,858,000	866,105	866,105	866,105	(20,991,895)
Net Appropriations	137,158,859	120,168,461	116,688,669	116,688,669	(20,470,190)
AFB	10,559,692	5,287,237	5,287,237	5,287,237	(5,272,455)
Revenue	121,661,284	106,463,549	106,463,549	106,463,549	(15,197,735)
Net County Cost	4,937,883	8,417,675	4,937,883	4,937,883	0
Management FTE.	0.00	2.00	2.00	2.00	2.00
Total FTE.	0.00	2.00	2.00	2.00	2.00
Management Auth.	0.00	2.00	2.00	2.00	2.00
Total Auth.	0.00	2.00	2.00	2.00	2.00
<b>Cultural, Recreation &amp; Education</b>					
S&EB	14,225,755	14,399,881	14,399,881	14,166,229	(59,526)
Services & Supplies	5,713,647	6,037,825	6,037,825	6,271,477	557,830
Other Charges	722,703	991,886	991,886	991,886	269,183
Fixed Assets	257,175	257,175	257,175	257,175	0
Net Appropriations	20,919,280	21,686,767	21,686,767	21,686,767	767,487
Property Tax	12,191,632	13,504,252	13,504,252	13,504,252	1,312,620
AFB	3,039,326	2,196,497	2,196,497	2,196,497	(842,829)
Revenue	5,688,322	5,986,018	5,986,018	5,986,018	297,696
Net County Cost	0	0	0	0	0
Management FTE.	48.42	48.42	48.42	48.42	0.00
Non-Management FTE.	173.71	173.71	173.71	173.71	0.00
Total FTE.	222.13	222.13	222.13	222.13	0.00
Management Auth.	51.00	51.00	51.00	51.00	0.00
Non-Management Auth.	400.00	400.00	400.00	400.00	0.00
Total Auth.	451.00	451.00	451.00	451.00	0.00

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>General Government</b>					
S&EB	88,302,182	88,688,530	86,461,974	85,298,900	(3,003,282)
Services & Supplies	75,008,443	87,932,172	85,769,541	85,453,640	10,445,197
Other Charges	6,281,310	6,872,221	6,872,221	6,986,961	705,651
Fixed Assets	6,857,295	6,680,949	6,650,949	6,650,949	(206,346)
Intra-Fund Transfers	(8,831,462)	(8,792,740)	(8,818,972)	(8,640,262)	191,200
Other Financing Uses	14,063,706	13,336,000	13,336,000	13,336,000	(727,706)
Net Appropriations	181,681,474	194,717,132	190,271,713	189,086,188	7,404,714
Revenue	129,334,348	148,202,132	148,954,692	148,954,692	19,620,344
Net County Cost	52,347,126	46,515,000	41,317,021	40,131,496	(12,215,630)
Management FTE.	394.51	392.01	377.76	376.76	(17.75)
Non-Management FTE.	575.97	575.80	571.13	571.13	(4.84)
Total FTE.	970.48	967.81	948.89	947.89	(22.59)
Management Auth.	444.00	459.00	459.00	458.00	14.00
Non-Management Auth.	1,224.00	1,788.00	1,787.00	1,787.00	563.00
Total Auth.	1,668.00	2,247.00	2,246.00	2,245.00	577.00
<b>Health Care Services</b>					
S&EB	94,827,903	97,974,760	97,030,438	97,065,992	2,238,089
Services & Supplies	212,725,254	233,976,252	227,929,578	232,067,090	19,341,836
Other Charges	175,342,599	177,208,456	173,521,591	173,319,115	(2,023,484)
Fixed Assets	11,750	38,750	38,750	38,750	27,000
Intra-Fund Transfers	(10,834,274)	(8,403,241)	(8,495,457)	(7,759,006)	3,075,268
Other Financing Uses	821,850	424,406	424,406	424,406	(397,444)
Net Appropriations	472,895,082	501,219,383	490,449,306	495,156,347	22,261,265
Revenue	396,752,176	412,168,048	412,120,690	418,474,100	21,721,924
Net County Cost	76,142,906	89,051,335	78,328,616	76,682,247	539,341
Management FTE.	312.42	320.42	317.67	317.33	4.91
Non-Management FTE.	774.10	785.67	778.17	804.30	30.20
Total FTE.	1,086.52	1,106.09	1,095.84	1,121.63	35.11
Management Auth.	378.00	388.00	388.00	385.00	7.00
Non-Management Auth.	1,024.00	1,044.00	1,044.00	1,085.00	61.00
Total Auth.	1,402.00	1,432.00	1,432.00	1,470.00	68.00

**2004-05  
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Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Non Program Financing</b>					
Services & Supplies	750,000	0	0	0	(750,000)
Other Charges	23,500,000	23,500,000	23,500,000	23,500,000	0
Fixed Assets	1,864,122	1,938,488	1,938,488	1,938,488	74,366
Other Financing Uses	24,740,032	24,852,134	24,852,134	24,852,134	112,102
Net Appropriations	50,854,154	50,290,622	50,290,622	50,290,622	(563,532)
Property Tax	227,175,913	237,600,000	237,600,000	222,606,885	(4,569,028)
AFB	13,982,610	0	18,249,012	18,785,812	4,803,202
Revenue	147,772,711	162,169,813	165,169,813	165,334,553	17,561,842
Net County Cost	(338,077,080)	(349,479,191)	(370,728,203)	(356,436,628)	(18,359,548)
<b>Public Assistance</b>					
S&EB	184,348,694	176,204,359	176,204,359	173,732,409	(10,616,285)
Services & Supplies	119,633,762	123,114,893	120,943,815	123,940,411	4,306,649
Other Charges	274,135,566	301,624,056	287,964,976	290,464,976	16,329,410
Fixed Assets	1,081,073	1,066,073	1,066,073	1,066,073	(15,000)
Intra-Fund Transfers	(7,091,877)	(8,509,704)	(8,509,704)	(8,509,704)	(1,417,827)
Other Financing Uses	519,836	748,611	748,611	748,611	228,775
Net Appropriations	572,627,054	594,248,288	578,418,130	581,442,776	8,815,722
Revenue	506,369,859	522,533,811	521,270,731	526,970,730	20,600,871
Net County Cost	66,257,195	71,714,477	57,147,399	54,472,046	(11,785,149)
Management FTE.	562.58	510.92	510.92	510.92	(51.66)
Non-Management FTE.	1,876.20	1,766.28	1,766.28	1,765.95	(110.25)
Total FTE.	2,438.78	2,277.20	2,277.20	2,276.87	(161.91)
Management Auth.	634.00	628.00	628.00	627.00	(7.00)
Non-Management Auth.	2,201.00	2,176.00	2,176.00	2,177.00	(24.00)
Total Auth.	2,835.00	2,804.00	2,804.00	2,804.00	(31.00)

**2004-05  
Final/Amended Budget  
All Funds  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Public Protection</b>					
S&EB	280,653,774	291,360,802	283,047,104	281,667,866	1,014,092
Services & Supplies	141,158,671	147,096,773	146,202,281	145,883,692	4,725,021
Other Charges	1,861,016	1,861,016	1,861,016	1,861,016	0
Fixed Assets	629,222	2,351,491	2,351,491	2,351,491	1,722,269
Intra-Fund Transfers	(13,687,707)	(13,426,319)	(12,426,319)	(12,420,222)	1,267,485
Other Financing Uses	6,682,191	424,898	424,898	424,898	(6,257,293)
Net Appropriations	417,297,167	429,668,661	421,460,471	419,768,741	2,471,574
AFB	71,026	71,026	71,026	71,026	0
Revenue	248,132,302	244,958,769	246,494,130	246,715,217	(1,417,085)
Net County Cost	169,093,839	184,638,866	174,895,315	172,982,498	3,888,659
Management FTE.	622.67	626.75	610.83	618.83	(3.84)
Non-Management FTE.	2,183.93	2,122.84	2,046.78	2,049.92	(134.01)
Total FTE.	2,806.60	2,749.59	2,657.61	2,668.75	(137.85)
Management Auth.	765.00	765.00	765.00	764.00	(1.00)
Non-Management Auth.	2,559.00	2,560.00	2,560.00	2,560.00	1.00
Total Auth.	3,324.00	3,325.00	3,325.00	3,324.00	0.00
<b>Public Ways &amp; Facilities</b>					
S&EB	14,959,778	14,703,927	14,703,927	14,703,927	(255,851)
Services & Supplies	21,008,556	21,948,472	21,948,472	21,948,472	939,916
Other Charges	452,860	424,408	424,408	424,408	(28,452)
Fixed Assets	693,480	648,120	648,120	648,120	(45,360)
Intra-Fund Transfers	(1,763,130)	(1,851,575)	(1,851,575)	(1,851,575)	(88,445)
Other Financing Uses	3,243,514	3,190,500	3,190,500	3,190,500	(53,014)
Net Appropriations	38,595,058	39,063,852	39,063,852	39,063,852	468,794
AFB	1,964,302	2,969,127	2,969,127	2,969,127	1,004,825
Revenue	36,630,756	36,094,725	36,094,725	36,094,725	(536,031)
Net County Cost	0	0	0	0	0
<b>Reserve Increase</b>	19,890,381	47,550,386	36,436,051	45,144,289	25,253,908
<b>Total Appropriation</b>	1,911,918,509	1,998,613,552	1,944,765,581	1,958,328,251	46,409,742
<b>Financing</b>					
<b>Program Revenue</b>	1,444,569,047	1,476,407,052	1,477,384,535	1,489,659,031	45,089,984
<b>Non-Program Revenue</b>	147,772,711	162,169,813	165,169,813	165,334,553	17,561,842
<b>Property Tax</b>	239,367,545	251,104,252	251,104,252	236,111,137	(3,256,408)
<b>Available Fund Balance</b>	29,616,956	10,523,887	28,772,899	29,309,699	(307,257)
<b>Resv./Design Cancellation</b>	50,592,250	0	22,334,082	37,913,831	(12,678,419)
<b>Total Financing</b>	1,911,918,509	1,900,205,004	1,944,765,581	1,958,328,251	46,409,742



**2004-05  
Final/Amended Budget  
All Funds  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Total Positions</b>					
Management FTE	1,940.60	1,900.52	1,867.60	1,874.26	(66.34)
Non-Management FTE	5,583.91	5,424.30	5,336.07	5,365.01	(218.90)
<b>Total FTE</b>	<b>7,524.51</b>	<b>7,324.82</b>	<b>7,203.67</b>	<b>7,239.27</b>	<b>(285.24)</b>
Management Authorized	2,272.00	2,293.00	2,293.00	2,287.00	15.00
Non-Management Authorized	7,408.00	7,968.00	7,967.00	8,009.00	601.00
<b>Total Authorized</b>	<b>9,680.00</b>	<b>10,261.00</b>	<b>10,260.00</b>	<b>10,296.00</b>	<b>616.00</b>
<b>Budgeted Positions - Special Funds And Districts</b>					
Management FTE	363.40	355.98	351.98	352.98	(10.42)
Non-Management FTE	1,118.35	1,112.02	1,103.02	1,103.02	(15.33)
<b>Total FTE</b>	<b>1,481.75</b>	<b>1,468.00</b>	<b>1,455.00</b>	<b>1,456.00</b>	<b>(25.75)</b>
Management Authorized	411.00	411.00	411.00	414.00	3.00
Non-Management Authorized	1,265.00	1,268.00	1,268.00	1,268.00	3.00
<b>Total Authorized</b>	<b>1,676.00</b>	<b>1,679.00</b>	<b>1,679.00</b>	<b>1,682.00</b>	<b>6.00</b>
<b>Total Budgeted Positions</b>					
Management FTE	2,304.00	2,256.50	2,219.58	2,227.24	(76.76)
Non-Management FTE	6,702.26	6,536.32	6,439.09	6,468.03	(234.23)
<b>Total FTE</b>	<b>9,006.26</b>	<b>8,792.82</b>	<b>8,658.67</b>	<b>8,695.27</b>	<b>(310.99)</b>
Management Authorized	2,683.00	2,704.00	2,704.00	2,701.00	18.00
Non-Management Authorized	8,673.00	9,236.00	9,235.00	9,277.00	604.00
<b>Total Authorized</b>	<b>11,356.00</b>	<b>11,940.00</b>	<b>11,939.00</b>	<b>11,978.00</b>	<b>622.00</b>

**2004-05  
Final/Amended Budget  
General Fund  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Capital Projects</b>					
Services & Supplies	6,678,526	6,435,431	6,435,431	6,435,431	(243,095)
Fixed Assets	4,418,317	5,024,966	1,545,174	1,545,174	(2,873,143)
Net Appropriations	11,096,843	11,460,397	7,980,605	7,980,605	(3,116,238)
Revenue	6,158,960	3,042,722	3,042,722	3,042,722	(3,116,238)
Net County Cost	4,937,883	8,417,675	4,937,883	4,937,883	0
<b>General Government</b>					
S&EB	84,309,614	84,763,735	82,537,179	81,399,410	(2,910,204)
Services & Supplies	56,373,405	59,023,716	56,861,085	56,519,879	146,474
Other Charges	2,930,875	4,844,553	4,844,553	4,959,293	2,028,418
Fixed Assets	2,991,763	4,371,949	4,341,949	4,341,949	1,350,186
Intra-Fund Transfers	(8,831,462)	(8,792,740)	(8,818,972)	(8,640,262)	191,200
Other Financing Uses	1,416,812	491,000	491,000	491,000	(925,812)
Net Appropriations	139,191,007	144,702,213	140,256,794	139,071,269	(119,738)
Revenue	86,843,881	98,187,213	98,939,773	98,939,773	12,095,892
Net County Cost	52,347,126	46,515,000	41,317,021	40,131,496	(12,215,630)
Management FTE.	389.84	387.34	373.09	372.09	(17.75)
Non-Management FTE.	527.68	527.51	522.84	522.84	(4.84)
Total FTE.	917.52	914.85	895.93	894.93	(22.59)
Management Auth.	439.00	454.00	454.00	453.00	14.00
Non-Management Auth.	1,168.00	1,732.00	1,731.00	1,731.00	563.00
Total Auth.	1,607.00	2,186.00	2,185.00	2,184.00	577.00
<b>Health Care Services</b>					
S&EB	81,956,886	85,818,767	84,874,445	84,524,874	2,567,988
Services & Supplies	191,183,258	212,364,254	206,325,861	211,430,235	20,246,977
Other Charges	175,151,536	177,019,306	173,332,441	173,129,965	(2,021,571)
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfers	(10,834,274)	(8,403,241)	(8,495,457)	(7,759,006)	3,075,268
Other Financing Uses	801,350	398,460	398,460	398,460	(402,890)
Net Appropriations	438,270,506	467,209,296	456,447,500	461,736,278	23,465,772
Revenue	362,127,600	378,157,961	378,118,884	385,054,031	22,926,431
Net County Cost	76,142,906	89,051,335	78,328,616	76,682,247	539,341
Management FTE.	273.17	280.83	278.08	278.75	5.58
Non-Management FTE.	663.55	681.45	674.70	694.44	30.89
Total FTE.	936.72	962.28	952.78	973.19	36.47
Management Auth.	329.00	340.00	340.00	336.00	7.00
Non-Management Auth.	887.00	906.00	906.00	938.00	51.00
Total Auth.	1,216.00	1,246.00	1,246.00	1,274.00	58.00

**2004-05  
Final/Amended Budget  
General Fund  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Non Program Financing</b>					
Services & Supplies	750,000	0	0	0	(750,000)
Other Charges	23,500,000	23,500,000	23,500,000	23,500,000	0
Fixed Assets	1,864,122	1,938,488	1,938,488	1,938,488	74,366
Other Financing Uses	24,740,032	24,852,134	24,852,134	24,852,134	112,102
Net Appropriations	50,854,154	50,290,622	50,290,622	50,290,622	(563,532)
Property Tax	227,175,913	237,600,000	237,600,000	222,606,885	(4,569,028)
AFB	13,982,610	0	18,249,012	18,785,812	4,803,202
Revenue	147,772,711	162,169,813	165,169,813	165,334,553	17,561,842
Net County Cost	(338,077,080)	(349,479,191)	(370,728,203)	(356,436,628)	(18,359,548)
<b>Public Assistance</b>					
S&EB	180,598,447	172,930,783	172,930,783	170,538,064	(10,060,383)
Services & Supplies	114,457,309	112,604,521	110,433,443	113,350,808	(1,106,501)
Other Charges	273,077,991	301,547,056	287,887,976	290,387,976	17,309,985
Fixed Assets	1,081,073	1,066,073	1,066,073	1,066,073	(15,000)
Intra-Fund Transfers	(7,091,877)	(8,509,704)	(8,509,704)	(8,509,704)	(1,417,827)
Other Financing Uses	444,853	449,318	449,318	449,318	4,465
Net Appropriations	562,567,796	580,088,047	564,257,889	567,282,535	4,714,739
Revenue	496,310,601	508,373,570	507,110,490	512,810,489	16,499,888
Net County Cost	66,257,195	71,714,477	57,147,399	54,472,046	(11,785,149)
Management FTE.	543.58	495.58	495.58	495.58	(48.00)
Non-Management FTE.	1,852.17	1,744.27	1,744.27	1,743.93	(108.24)
Total FTE.	2,395.75	2,239.85	2,239.85	2,239.51	(156.24)
Management Auth.	614.00	613.00	613.00	612.00	(2.00)
Non-Management Auth.	2,162.00	2,149.00	2,149.00	2,150.00	(12.00)
Total Auth.	2,776.00	2,762.00	2,762.00	2,762.00	(14.00)

**2004-05  
Final/Amended Budget  
General Fund  
Summary By Program**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Public Protection</b>					
S&EB	271,499,284	281,576,297	273,262,599	271,901,795	402,511
Services & Supplies	133,282,543	139,647,840	138,774,309	138,437,286	5,154,743
Other Charges	1,861,016	1,861,016	1,861,016	1,861,016	0
Fixed Assets	375,554	2,351,491	2,351,491	2,351,491	1,975,937
Intra-Fund Transfers	(13,687,707)	(13,426,319)	(12,426,319)	(12,420,222)	1,267,485
Other Financing Uses	6,682,191	424,898	424,898	424,898	(6,257,293)
Net Appropriations	400,012,881	412,435,223	404,247,994	402,556,264	2,543,383
Revenue	230,919,042	227,796,357	229,352,679	229,573,766	(1,345,276)
Net County Cost	169,093,839	184,638,866	174,895,315	172,982,498	3,888,659
Management FTE.	617.67	619.75	603.83	611.83	(5.84)
Non-Management FTE.	2,157.93	2,088.84	2,012.78	2,015.92	(142.01)
Total FTE.	2,775.60	2,708.59	2,616.61	2,627.75	(147.85)
Management Auth.	760.00	758.00	758.00	757.00	(3.00)
Non-Management Auth.	2,533.00	2,526.00	2,526.00	2,526.00	(7.00)
Total Auth.	3,293.00	3,284.00	3,284.00	3,283.00	(10.00)
<b>Reserve Increase</b>	19,890,381	47,550,386	36,436,051	45,144,289	25,253,908
<b>Total Appropriation</b>	1,621,883,568	1,713,736,184	1,659,917,455	1,674,061,862	52,178,294
<b>Financing</b>					
<b>Program Revenue</b>	1,182,360,084	1,215,557,823	1,216,564,548	1,229,420,781	47,060,697
<b>Non-Program Revenue</b>	147,772,711	162,169,813	165,169,813	165,334,553	17,561,842
<b>Property Tax</b>	227,175,913	237,600,000	237,600,000	222,606,885	(4,569,028)
<b>Available Fund Balance</b>	13,982,610	0	18,249,012	18,785,812	4,803,202
<b>Resv./Design Cancellation</b>	50,592,250	0	22,334,082	37,913,831	(12,678,419)
<b>Total Financing</b>	1,621,883,568	1,615,327,636	1,659,917,455	1,674,061,862	52,178,294
<b>Total Positions</b>					
<b>Management FTE</b>	1,824.26	1,783.50	1,750.58	1,758.25	(66.01)
<b>Non-Management FTE</b>	5,201.33	5,042.07	4,954.59	4,977.13	(224.20)
<b>Total FTE</b>	7,025.59	6,825.57	6,705.17	6,735.38	(290.21)
<b>Management Authorized</b>	2,142.00	2,165.00	2,165.00	2,158.00	16.00
<b>Non-Management Authorized</b>	6,750.00	7,313.00	7,312.00	7,345.00	595.00
<b>Total Authorized</b>	8,892.00	9,478.00	9,477.00	9,503.00	611.00

**2004-05  
Final/Amended Budget  
Special Funds and Districts**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Fire Districts</b>					
S&EB	39,200,764	46,136,817	46,136,817	45,770,211	6,569,447
Services & Supplies	8,910,218	9,170,322	9,170,322	9,536,928	626,710
Other Charges	300,000	74,617	74,617	74,617	(225,383)
Fixed Assets	2,722,380	4,301,630	4,301,630	4,301,630	1,579,250
Net Appropriations	51,133,362	59,683,386	59,683,386	59,683,386	8,550,024
Property Tax	22,728,472	23,590,808	23,590,808	23,590,808	862,336
AFB	1,899,000	9,988,811	9,988,811	9,988,811	8,089,811
Revenue	26,505,890	26,103,767	26,103,767	26,103,767	(402,123)
Net County Cost	0	0	0	0	0
Management FTE.	25.00	25.00	25.00	25.00	0.00
Non-Management FTE.	257.00	257.00	257.00	257.00	0.00
Total FTE.	282.00	282.00	282.00	282.00	0.00
Management Auth.	25.00	25.00	25.00	25.00	0.00
Non-Management Auth.	257.00	257.00	257.00	257.00	0.00
Total Auth.	282.00	282.00	282.00	282.00	0.00
<b>Flood Control</b>					
S&EB	24,404,452	25,438,757	25,438,757	24,992,900	588,448
Services & Supplies	41,731,766	46,401,291	46,401,291	46,847,148	5,115,382
Other Charges	3,056,807	1,440,214	1,440,214	1,440,214	(1,616,593)
Fixed Assets	836,724	881,724	881,724	881,724	45,000
Intra-Fund Transfers	(20,258,237)	(22,020,680)	(22,020,680)	(22,020,680)	(1,762,443)
Other Financing Uses	5,100,000	5,500,000	5,500,000	5,500,000	400,000
Net Appropriations	54,871,512	57,641,306	57,641,306	57,641,306	2,769,794
Property Tax	17,920,803	18,850,464	18,850,464	18,850,464	929,661
AFB	18,370,187	21,553,931	21,553,931	21,553,931	3,183,744
Revenue	18,580,522	17,236,911	17,236,911	17,236,911	(1,343,611)
Net County Cost	0	0	0	0	0
Management FTE.	79.23	79.23	79.23	79.23	0.00
Non-Management FTE.	381.89	381.89	381.89	381.89	0.00
Total FTE.	461.12	461.12	461.12	461.12	0.00
Management Auth.	87.00	87.00	87.00	87.00	0.00
Non-Management Auth.	406.00	406.00	406.00	406.00	0.00
Total Auth.	493.00	493.00	493.00	493.00	0.00

**2004-05  
Final/Amended Budget  
Special Funds and Districts**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
Health Care Benefit Assessment					
S&EB	4,094,469	4,136,782	4,136,782	4,047,578	(46,891)
Services & Supplies	17,186,952	17,888,192	17,865,007	17,954,211	767,259
Other Charges	106,641	71,403	71,403	71,403	(35,238)
Fixed Assets	700,000	700,000	700,000	700,000	0
Other Financing Uses	715,837	730,455	730,455	730,455	14,618
Net Appropriations	22,803,899	23,526,832	23,503,647	23,503,647	699,748
AFB	3,389,539	3,427,684	3,427,684	3,427,684	38,145
Revenue	19,414,360	20,099,148	20,075,963	20,075,963	661,603
Net County Cost	0	0	0	0	0
Management FTE.	21.50	22.25	22.25	22.25	0.75
Non-Management FTE.	25.00	25.00	25.00	25.00	0.00
Total FTE.	46.50	47.25	47.25	47.25	0.75
Management Auth.	22.00	22.00	22.00	23.00	1.00
Non-Management Auth.	26.00	26.00	26.00	26.00	0.00
Total Auth.	48.00	48.00	48.00	49.00	1.00
Internal Service Funds					
S&EB	54,015,609	53,471,954	52,463,673	52,056,064	(1,959,545)
Services & Supplies	87,848,339	86,860,034	86,198,123	87,030,767	(817,572)
Other Charges	47,456,736	57,690,995	52,890,995	52,890,995	5,434,259
Other Financing Uses	11,434,512	15,766,228	15,144,478	15,144,478	3,709,966
Net Appropriations	200,755,196	213,789,211	206,697,269	207,122,304	6,367,108
Revenue	200,755,196	213,789,211	206,697,269	207,122,304	6,367,108
Net County Cost	0	0	0	0	0
Management FTE.	201.17	193.00	189.00	189.00	(12.17)
Non-Management FTE.	370.25	360.42	351.42	351.42	(18.83)
Total FTE.	571.42	553.42	540.42	540.42	(31.00)
Management Auth.	240.00	240.00	240.00	241.00	1.00
Non-Management Auth.	480.00	479.00	479.00	479.00	(1.00)
Total Auth.	720.00	719.00	719.00	720.00	0.00

**2004-05  
Final/Amended Budget  
Special Funds and Districts**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
<b>Lead Abatement</b>					
S&EB	1,552,476	1,612,435	1,612,435	1,590,722	38,246
Services & Supplies	914,574	1,103,384	1,103,384	1,125,097	210,523
Other Charges	41,652	49,181	49,181	49,181	7,529
Other Financing Uses	175,385	0	0	0	(175,385)
Net Appropriations	2,684,087	2,765,000	2,765,000	2,765,000	80,913
AFB	502,971	630,135	630,135	630,135	127,164
Revenue	2,181,116	2,134,865	2,134,865	2,134,865	(46,251)
Net County Cost	0	0	0	0	0
Management FTE.	5.50	5.50	5.50	5.50	0.00
Non-Management FTE.	14.50	15.00	15.00	15.00	0.50
Total FTE.	20.00	20.50	20.50	20.50	0.50
Management Auth.	6.00	6.00	6.00	6.00	0.00
Non-Management Auth.	17.00	18.00	18.00	18.00	1.00
Total Auth.	23.00	24.00	24.00	24.00	1.00
<b>Other Public Ways &amp; Facilities</b>					
S&EB	2,205,730	2,281,608	2,281,608	2,281,608	75,878
Services & Supplies	4,298,985	5,288,919	5,288,919	5,288,919	989,934
Other Charges	58,001	55,291	55,291	55,291	(2,710)
Other Financing Uses	11,595	61,595	61,595	61,595	50,000
Net Appropriations	6,574,311	7,687,413	7,687,413	7,687,413	1,113,102
Property Tax	33,097	33,530	33,530	33,530	433
AFB	95,556	1,256,644	1,256,644	1,256,644	1,161,088
Revenue	6,445,658	6,397,239	6,397,239	6,397,239	(48,419)
Net County Cost	0	0	0	0	0
<b>Police Protection</b>					
S&EB	9,946,856	10,243,013	10,243,013	10,243,013	296,157
Services & Supplies	8,916	41,169	41,169	41,169	32,253
Other Charges	109,389	113,000	113,000	113,000	3,611
Net Appropriations	10,065,161	10,397,182	10,397,182	10,397,182	332,021
Property Tax	10,062,852	10,263,680	10,263,680	10,263,680	200,828
Revenue	2,309	133,502	133,502	133,502	131,193
Net County Cost	0	0	0	0	0

**2004-05  
Final/Amended Budget  
Special Funds and Districts**

	<b>2003-04 Budget</b>	<b>2004-05 Maint. of Effort</b>	<b>2004-05 Recommend</b>	<b>2004-05 Final</b>	<b>Change Budget/ Final</b>
Flood Control - Zone 7					
S&EB	11,038,604	11,949,192	11,949,192	12,031,427	992,823
Services & Supplies	51,657,581	52,188,307	52,188,307	52,106,072	448,491
Other Charges	526,503	417,558	417,558	417,558	(108,945)
Fixed Assets	264,000	287,000	287,000	287,000	23,000
Intra-Fund Transfers	(5,334,168)	(5,000,000)	(5,000,000)	(5,000,000)	334,168
Other Financing Uses	8,000,000	8,045,129	8,045,129	8,045,129	45,129
Net Appropriations	66,152,520	67,887,186	67,887,186	67,887,186	1,734,666
Property Tax	8,088,617	8,158,246	8,158,246	8,158,246	69,629
AFB	32,741,207	34,006,212	34,006,212	34,006,212	1,265,005
Revenue	25,322,696	25,722,728	25,722,728	25,722,728	400,032
Net County Cost	0	0	0	0	0
Management FTE.	31.00	31.00	31.00	32.00	1.00
Non-Management FTE.	69.71	72.71	72.71	72.71	3.00
Total FTE.	100.71	103.71	103.71	104.71	4.00
Management Auth.	31.00	31.00	31.00	32.00	1.00
Non-Management Auth.	79.00	82.00	82.00	82.00	3.00
Total Auth.	110.00	113.00	113.00	114.00	4.00
Resv./Design Cancellation	0	0	0	0	0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Total by Program</b>									
<b>General Government</b>	12,611,199	4,502	4,588	9,090			0	12,620,289	9,090
<b>Health Care</b>	241,557,418	1,051,539	4,183,597	5,235,136	(8,491,000)	(7,378,054)	0	230,923,500	(10,633,918)
<b>Public Assistance</b>	59,573,312	28,546	109,465	138,011	(4,411,167)		0	55,300,156	(4,273,156)
<b>Public Protection</b>	5,762,002	1,138	4,267	5,405	(3,859,796)		3,117,895	5,025,506	(736,496)
<b>GRAND TOTAL</b>	<b>319,503,931</b>	<b>1,085,725</b>	<b>4,301,917</b>	<b>5,387,642</b>	<b>(16,761,963)</b>	<b>(7,378,054)</b>	<b>3,117,895</b>	<b>303,869,451</b>	<b>(15,634,480)</b>
<b>General Government</b>									
<b>CDA - Development Contracts</b>									
Alameda Point Collaborative	2,381,754							2,381,754	0
Allied Housing	1,529,999							1,529,999	0
American Baptist Homes of the West	541,643							541,643	0
Ark of Refuge	299,534							299,534	0
Family Emergency Shelter Coalition	526,000							526,000	0
Operation Dignity	297,000							297,000	0
Quail Run Apartments	1,176,000							1,176,000	0
Resources for Community Development	2,118,663							2,118,663	0
Tri-Valley Haven	182,000							182,000	0
UA Housing	821,673							821,673	0
<b>CDA - Development Contracts Total</b>	<b>9,874,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,874,266</b>	<b>0</b>
<b>CDA - Services and Housing</b>									
A Safe Place	37,000							37,000	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
AIDS Project of the East Bay	128,435							128,435	0
Allied Housing	336,252							336,252	0
Ark of Refuge	296,573							296,573	0
Building Futures with Women & Children	83,223							83,223	0
Building Opportunities for Self-Sufficiency	111,057							111,057	0
Dignity Housing West	66,139							66,139	0
East Oakland Community Project	72,220							72,220	0
ECHO Housing	90,036	4,502	2,836	7,338				97,374	7,338
Eden I & R, Inc.	75,000							75,000	0
Emergency Shelter Program	40,577							40,577	0
Family Emergency Shelter Coalition	104,227							104,227	0
Housing Consortium of the East Bay	30,000							30,000	0
Housing Rights	29,189		1,752	1,752				30,941	1,752
Jobs for Homeless Consortium	196,709							196,709	0
Providence House	50,000							50,000	0
Public Health Institute	156,000							156,000	0
Resources for Community Development	81,700							81,700	0
Second Chance, Inc.	39,857							39,857	0
Shelter Against Violent Environments	40,577							40,577	0
Toolworks	183,555							183,555	0
Tri-City Health Center	128,435							128,435	0
Tri-City Homeless Coalition	198,304							198,304	0
Tri-Valley Haven	81,154							81,154	0
UA Housing	80,714							80,714	0
<b>CDA - Services and Housing Total</b>	2,736,933	4,502	4,588	9,090	0	0	0	2,746,023	9,090
<b>General Government Total</b>	12,611,199	4,502	4,588	9,090	0	0	0	12,620,289	9,090

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Health Care Services Agency</b>									
<b>Administration/Indigent Health</b>									
Alameda County Medical Center	67,983,711	448,032	1,699,593	2,147,625		(3,536,593)		66,594,743	(1,388,968)
ACMC Crim. Just. Med. Services	2,713,353	17,781	76,878	94,659		(150,272)		2,657,740	(55,613)
ACMC Skilled Nursing Facility	2,100,000		105,000	105,000				2,205,000	105,000
Alameda Health Consortium	41,451	138	1,036	1,174		(1,889)		40,736	(715)
Asian Health Services, Inc.	978,652	3,251	24,466	27,717		(44,704)		961,665	(16,987)
Axis Community Health	778,436	2,586	19,461	22,047		(35,553)		764,930	(13,506)
Bay Area Consortium for Quality Care, Inc.	405,521	1,347	10,138	11,485		(18,525)		398,481	(7,040)
Children's Hospital - Oakland, Dental Clinic	50,000							50,000	0
La Clinica de la Raza	2,134,112	7,089	53,353	60,442		(97,478)		2,097,076	(37,036)
Lifelong Medical Care	1,000,967	3,325	25,024	28,349		(45,725)		983,591	(17,376)
Tiburcio Vasquez Health Center, Inc.	1,186,236	3,940	29,656	33,596		(54,189)		1,165,643	(20,593)
Tri-City Health Center	328,412	1,091	8,210	9,301		(15,005)		322,708	(5,704)
Urban Indian Health Board, Inc.	637,053	2,116	15,926	18,042		(29,092)		626,003	(11,050)
West Oakland Health Council, Inc.	1,464,629	4,865	36,616	41,481		(66,892)		1,439,218	(25,411)
<b>Administration/Indigent Health Total</b>	<b>81,802,533</b>	<b>495,561</b>	<b>2,105,357</b>	<b>2,600,918</b>		<b>(4,095,917)</b>		<b>80,307,534</b>	<b>(1,494,999)</b>
<b>Alcohol and Drugs</b>									
Alameda County Medical Center	908,985	4,979	19,570	24,549	9,130	(23,229)		919,435	10,450
Allied Fellowship Service, Inc.	135,572							135,572	0
Asian Community Mental Health Services	90,104	595	2,267	2,862		(2,862)		90,104	0
Asian Pacific Psychological Services	113,071	747	2,845	3,592		(3,592)		113,071	0
Bay Area Consortium for Quality Health Care	155,606	1,028	3,916	4,944		(26,178)		134,372	(21,234)
Berkeley Addiction Treatment Services, Inc.	804,412	5,314	20,243	25,557	(174,832)	(25,557)		629,580	(174,832)
Bi-Bett Corporation	847,842	5,224	18,987	24,211		(57,647)		814,406	(33,436)
Building Opportunities for Self-Sufficiency	40,869	270	1,028	1,298		(1,298)		40,869	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
CalWORKs	25,000							25,000	0
Carnales Unidos Reformando Adictos, Inc	740,655	2,998	11,422	14,420		(14,420)		740,655	0
Community Drug Council , Inc.	670,988	3,262	12,429	15,691	6,040	(15,691)		677,028	6,040
Davis Street Community Center, Inc.	199,837	1,330	5,029	6,359		(6,359)		199,837	0
Drug Court Partnership Program	127,381				4,025			131,406	4,025
East Bay Asian Youth Center	66,779	441	1,681	2,122		(2,122)		66,779	0
East Bay Chapter 7th Step Foundation	47,828							47,828	0
East Bay Community Recovery Project	2,069,188	9,567	36,420	45,987	(324,100)	(109,248)		1,681,827	(387,361)
Filipinos for Affirmative Action	50,063	331	1,260	1,591		(1,591)		50,063	0
Health and Human Resource Education Ctr.	93,109	607	2,343	2,950		(2,950)		93,109	0
Horizon Services, Inc.	2,525,361	16,629	62,432	79,061		(103,726)		2,500,696	(24,665)
Humanistic Alternatives to Addiction	2,149,966	13,866	54,095	67,961		(67,961)		2,149,966	0
Latino Commission on Alcohol & Drug Abuse	1,340,992	8,856	33,746	42,602		(42,602)		1,340,992	0
Magnolia Recovery Program, Inc	170,000	1,319	4,283	5,602	(29,600)	(5,602)		140,400	(29,600)
New Bridge Foundation, Inc.	1,097,221	5,746	21,900	27,646		(27,646)		1,097,221	0
New Leaf Counseling Services	80,800	847	2,041	2,888	(68,096)	(2,888)		12,704	(68,096)
Perinatal RFP (former American Indian)	69,475					(2,207)		67,268	(2,207)
Proposition 36 Funding	4,128,872				(62,600)			4,066,272	(62,600)
R.L. Gedding Women's Empowerment	127,811	844	3,216	4,060		(4,060)		127,811	0
Second Chance, Inc.	1,846,221	11,548	44,127	55,675	(1,628)	(86,197)		1,814,071	(32,150)
Solid Foundation, Inc	1,259,435	8,317	31,693	40,010		(40,010)		1,259,435	0
St. Mary's Center	86,811	573	2,185	2,758		(2,758)		86,811	0
Successful Alternatives for Addiction	578,247	3,820	14,552	18,372	(71,429)	(18,372)		506,818	(71,429)
Thunder Road-Adolescent Treatment Centers	274,150	1,810	6,900	8,710		(8,710)		274,150	0
Tri-Valley Community Foundation	60,092	400	1,512	1,912		(1,912)		60,092	0
Urban Indian Health Board, Inc.	71,519	472	1,800	2,272		(2,272)		71,519	0
Valley Community Health Center	461,276	3,043	11,608	14,651		(14,651)		461,276	0
West Oakland Health Council, Inc.	2,746,126	20,669	67,919	88,588	(29,196)	(275,172)		2,530,346	(215,780)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Xanthos, Inc	307,981	2,034	7,751	9,785		(9,785)		307,981	0
YMCA of the East Bay	175,358	1,158	4,413	5,571		(5,571)		175,358	0
ZDK, Inc.	1,250,834	6,729	31,439	38,168		(38,168)		1,250,834	0
<b>Alcohol and Drugs Total</b>	27,995,837	145,373	547,052	692,425	(742,286)	(1,053,014)	0	26,892,962	(1,102,875)
<b>Communicable Disease Services</b>									
Asian Health Services, Inc.	26,000							26,000	0
Bay Area Consortium for Quality Health Care	5,408							5,408	0
East Bay Community Recovery Project	57,093							57,093	0
La Clinica de la Raza	75,000							75,000	0
Tiburcio Vasquez Health Center, Inc.	40,000							40,000	0
Valley Community Health Center	37,000							37,000	0
<b>Communicable Disease Services Total</b>	240,501	0	0	0	0	0	0	240,501	0
<b>Community Health Services</b>									
Community Recovery Services	157,073	1,047	3,953	5,000				162,073	5,000
East Oakland Boxing Association	10,976	73	276	349				11,325	349
Interfaith Prevention Program, Inc.	31,951	213	804	1,017				32,968	1,017
Lifelong Medical Care	20,000					5,000		25,000	5,000
Tri-Valley Community Foundation	20,000					5,000		25,000	5,000
Unallocated	990,000					(200,000)		790,000	(200,000)
<b>Community Health Services Total</b>	1,230,000	1,333	5,033	6,366	(190,000)		0	1,046,366	(183,634)
<b>EMS Assessment District</b>									
Alameda County Medical Center	4,966,383							4,966,383	0
Children's Hospital - Oakland	1,482,480							1,482,480	0
Eden Hospital Medical Center	942,420							942,420	0
Unallocated	801,997							801,997	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>EMS Assessment District Total</b>	8,193,280	0	0	0	0	0	0	8,193,280	0
<b>EMS General Fund</b>									
Alameda County Medical Center	195,000							195,000	0
Children's Hospital - Oakland	100,000							100,000	0
Eden Hospital Medical Center	100,000							100,000	0
<b>EMS General Fund Total</b>	395,000	0	0	0	0	0	0	395,000	0
<b>Field Nursing</b>									
Alameda County Medical Center	20,000	133	504	637				20,637	637
Asian Health Services, Inc.	70,000	466	1,762	2,228				72,228	2,228
<b>Field Nursing Total</b>	90,000	599	2,266	2,865	0	0	0	92,865	2,865
<b>Grant Funded Contracts</b>									
AIDS Alliance	441,713							441,713	0
AIDS Healthcare Foundation	50,000							50,000	0
AIDS Project of the East Bay	1,589,565				(305,700)			1,283,865	(305,700)
Alameda County Medical Center	1,367,560				(38,845)			1,328,715	(38,845)
Alameda Health Consortium	122,170				23,414			145,584	23,414
All Health Care	335,684				(335,684)			0	(335,684)
Ark of Refuge	244,412							244,412	0
Asian Health Services, Inc.	86,926							86,926	0
Bay Area Consortium for Quality Health Care	1,307,688				(416,580)			891,108	(416,580)
Berkeley Community Clinic	40,000				(40,000)			0	(40,000)
Berkeley Youth Alternatives	22,669				(1,700)			20,969	(1,700)
Bi-Bett Corporation	52,000							52,000	0
California Prostitution & Education Project	727,763				(73,450)			654,313	(73,450)
Catholic Charities	351,281							351,281	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Chabot-Las Positas Community College	7,000				1,000			8,000	1,000
Children's Hospital - Oakland	423,870							423,870	0
City of Berkeley	21,529							21,529	0
Crescent Healthcare Inc.	12,406							12,406	0
East Bay AIDS Center	293,370							293,370	0
East Bay Community Law Center	539,428				(266,414)			273,014	(266,414)
East Bay Community Recovery Project	254,319							254,319	0
East Oakland Community Project	221,798							221,798	0
Eden Hospital Medical Center	354,070							354,070	0
Eden I & R, Inc.	16,257							16,257	0
Family Support Services of the Bay Area	63,976				(6,607)			57,369	(6,607)
Haight-Ashbury (Ujima House)	41,233				(5,993)			35,240	(5,993)
HIV Education & Prevention Project	22,600							22,600	0
Kidango	7,000				1,000			8,000	1,000
La Clinica de la Raza	182,052							182,052	0
Lao Family Community Development, Inc.	5,500				(1,000)			4,500	(1,000)
Lifelong Medical Care	287,181							287,181	0
Pacific Center for Human Growth	30,000							30,000	0
Perinatal Council	28,749							28,749	0
Planned Parenthood Golden Gate	48,116				(11,608)			36,508	(11,608)
Project Open Hand	276,309							276,309	0
Second Chance, Inc.	31,671							31,671	0
Spectrum Community Services	17,232							17,232	0
Students in Business	39,364				(4,364)			35,000	(4,364)
Tiburcio Vasquez Health Center, Inc.	165,300				(82,650)			82,650	(82,650)
Tri-City Health Center	571,943							571,943	0
Unallocated	227,293				(187,293)			40,000	(187,293)
Urban Indian Health Board, Inc.	114,914				(25,000)			89,914	(25,000)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Valley Community Health Center	42,900				(21,450)			21,450	(21,450)
Volunteers of America Bay Area	314,583				(4,000)			310,583	(4,000)
West Oakland Health Council, Inc.	238,930				(42,500)			196,430	(42,500)
ZDK, Inc.	41,000							41,000	0
<b>Grant Funded Contracts Total</b>	11,681,324	0	0	0	(1,845,424)	0	0	9,835,900	(1,845,424)
<b>HIV/AIDS Services</b>									
AIDS Healthcare Foundation	24,000	160	604	764				24,764	764
AIDS Project of the East Bay	14,000	93	353	446				14,446	446
California Prostitution & Education Project	3,500	23	88	111				3,611	111
Community Care Services, Inc.	14,500	97	365	462				14,962	462
Eden I & R, Inc.	5,000	33	126	159				5,159	159
HIV Education & Prevention Project	429,673	1,309	4,943	6,252				435,925	6,252
La Clinica de la Raza	2,500	17	63	80				2,580	80
Perinatal Council	12,500	83	315	398				12,898	398
Tri-City Health Center	281,864	525	1,980	2,505	2,191			286,560	4,696
Women Organized to Respond to Life	5,000	233	881	1,114	30,000			36,114	31,114
<b>HIV/AIDS Services Total</b>	792,537	2,573	9,718	12,291	32,191	0	0	837,019	44,482
<b>Interagency Children's Policy Council</b>									
East Bay Asian Youth Center	100,000				(100,000)			0	(100,000)
Eden Youth Center	100,000				(100,000)			0	(100,000)
La Familia Counseling Services	273,747				(273,747)			0	(273,747)
Women's Economic Agenda Project	75,000				(75,000)			0	(75,000)
<b>Interagency Children's Policy Council Total</b>	548,747	0	0	0	(548,747)	0	0	0	(548,747)
<b>Mental Health</b>									
AB3632 Placements	1,125,679	12,008	28,442	40,450		(40,450)		1,125,679	0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Adolescent Program RFI	4,566,335	30,133	114,912	145,045		(145,045)		4,566,335	0
Alameda County Medical Center	22,194,850	149,889	542,160	692,049	(658,350)	(692,049)		21,536,500	(658,350)
Alameda County Mental Health Association	965,922	6,187	23,579	29,766	(28,948)	(29,766)		936,974	(28,948)
Alameda County Network of Mental Health	637,756	4,209	16,049	20,258		(20,258)		637,756	0
Ann Martin Children's Center, Inc.	283,082	1,842	7,123	8,965		(8,965)		283,082	0
Asian Community Mental Health Services	2,114,178	12,505	48,234	60,739		(60,739)		2,114,178	0
Bay Area Community Services, Inc.	2,630,780	16,925	64,490	81,415	3,404	(81,415)		2,634,184	3,404
Berkeley Place, Inc.	550,858	3,613	13,862	17,475		(17,475)		550,858	0
Bonita House Inc.	1,438,509	9,486	36,200	45,686		(45,686)		1,438,509	0
Building Opportunities for Self-Sufficiency	1,481,117	9,773	37,272	47,045		(47,045)		1,481,117	0
Center for Independent Living	42,619	281	1,073	1,354		(1,354)		42,619	0
City of Fremont	136,538							136,538	0
Coalition for Alternatives in Mental Health	28,061	185	706	891		(891)		28,061	0
Crisis Support Services	575,309	3,800	14,478	18,278		(18,278)		575,309	0
East Bay Agency for Children	1,660,459	10,941	41,785	52,726		(52,726)		1,660,459	0
East Bay Community Recovery Project	241,536	1,595	6,078	7,673		(7,673)		241,536	0
Fred Finch Youth Center	2,407,222	14,143	54,736	68,879	(79,483)	(68,879)		2,327,739	(79,483)
Health and Human Resource Education Ctr.	25,789	167	649	816		(816)		25,789	0
IMD Local - Crestwood	74,355	491	1,871	2,362		(2,362)		74,355	0
La Cheim School, Inc	937,218	8,593	33,192	41,785	381,840	(41,785)		1,319,058	381,840
La Clinica de la Raza	1,447,511	9,436	36,424	45,860		(45,860)		1,447,511	0
La Familia Counseling Services	1,392,507	9,178	35,042	44,220		(44,220)		1,392,507	0
Lifelong Medical Care	245,733	1,591	6,183	7,774		(7,774)		245,733	0
Lincoln Child Center	1,792,805	9,378	45,055	54,433		(166,907)		1,680,331	(112,474)
Mental Health EPSDT	36,239,847			0	(396,754)			35,843,093	(396,754)
Oakland Independence Support Center	343,991	3,217	8,680	11,897		(11,897)		343,991	0
Ocadian Care Center	2,270,136	14,991	57,128	72,119		(72,119)		2,270,136	0
Parental Stress Services, Inc.	994,371	4,515	17,848	22,363	74,673	(22,363)		1,069,044	74,673

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Peers Envisioning and Engaging in Recovery	146,750	961	3,693	4,654		(4,654)		146,750	0
Phase II Contracts	4,442,976			0				4,442,976	0
Portia Bell Hume Behavioral Health	621,334	455	1,795	2,250		(2,250)		621,334	0
S.T.A.R.S.	5,150,368	3,752	14,695	18,447	(4,566,335)	(18,447)		584,033	(4,566,335)
Seneca Center	3,552,250	21,375	89,341	110,716		(110,716)		3,552,250	0
Starlight Adolescent Center, Inc	702,431	5,833	17,707	23,540		(23,540)		702,431	0
Supplemental Rate Program	1,001,426	6,613	25,201	31,814		(31,814)		1,001,426	0
United Advocates for Children of California	289,955	1,994	7,299	9,293		(9,293)		289,955	0
University of California Center on Deafness	173,308	1,146	4,361	5,507		(5,507)		173,308	0
Urban Indian Health Board, Inc.	56,128	371	1,412	1,783		(1,783)		56,128	0
West Oakland Health Council, Inc.	1,860,784	12,290	46,827	59,117		(259,117)		1,660,784	(200,000)
Xanthos, Inc	226,776	1,498	5,707	7,205		(7,205)		226,776	0
<b>Mental Health Total</b>	107,069,559	405,360	1,511,289	1,916,649	(5,269,953)	(2,229,123)	0	101,487,132	(5,582,427)
<b>Public Health</b>									
City of Berkeley	32,080							32,080	0
<b>Public Health Total</b>	32,080	0	0	0	0	0	0	32,080	0
<b>Public Health Advanced Grants</b>									
La Familia Counseling Services	73,935							73,935	0
Northern California Community Development	41,700							41,700	0
Unallocated	269,000							269,000	0
<b>Public Health Advanced Grants Total</b>	384,635	0	0	0	0	0	0	384,635	0
<b>Public Health Family Health Services</b>									
Bananas, Inc.	75,000							75,000	0
Children's Hospital - Oakland	165,626	740	2,882	3,622	1,614			170,862	5,236
Kidango	35,135				1,111			36,246	1,111

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend/ Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Through the Looking Glass	15,624				494			16,118	494
<b>Public Health Family Health Services Total</b>	291,385	740	2,882	3,622	3,219	0	0	298,226	6,841
								-	
<b>School-Based Health Centers</b>								-	
Children's Hospital - Oakland	45,000				115,000			160,000	115,000
City of Berkeley	90,000				(10,000)			80,000	(10,000)
East Bay Asian Youth Center	45,000				35,000			80,000	35,000
La Clinica de la Raza	270,000				(30,000)			240,000	(30,000)
Tiburcio Vasquez Health Center, Inc.	180,000				(20,000)			160,000	(20,000)
Xanthos, Inc	180,000				(20,000)			160,000	(20,000)
<b>School-Based Health Centers Total</b>	810,000	0	0	0	70,000	0	0	880,000	70,000
<b>Health Care Services Agency Total</b>	241,557,418	1,051,539	4,183,597	5,235,136	(8,491,000)	(7,378,054)	0	230,923,500	(10,633,918)
<b>Public Assistance</b>									
<b>Area Agency on Aging</b>									
Afghan Elderly Association	5,622				77			5,699	77
Alzheimer's Services of the East Bay	328,598				69,221			397,819	69,221
Bay Area Community Services, Inc.	1,309,344				186,220			1,495,564	186,220
City of Alameda	23,886							23,886	0
City of Albany	17,903							17,903	0
City of Berkeley	124,279				12,554			136,833	12,554
City of Emeryville	32,625							32,625	0
City of Fremont	129,333	333	1,259	1,592	28,392			159,317	29,984
City of Oakland	301,250				8,813			310,063	8,813
Crisis Support Services	17,763				9,300			27,063	9,300

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
East Bay Korean Senior Citizens, Inc.	50,746				9,723			60,469	9,723
Eden I & R, Inc.	32,000							32,000	0
Family Bridges, Inc.	79,725				42,950			122,675	42,950
Family Caregiver Alliance	80,937				22,660			103,597	22,660
Family Support Services of the Bay Area	44,965				12,589			57,554	12,589
Hayward Area Recreation & Park District	22,940							22,940	0
Japanese American Services of the East Bay	57,479				18,553			76,032	18,553
Korean Community Center of the East Bay	15,512				8,122			23,634	8,122
Legal Assistance for Seniors	497,143				56,599			553,742	56,599
Life ElderCare, Inc.	71,819				23,105			94,924	23,105
Lifelong Medical Care	120,372				36,711			157,083	36,711
New Light Senior Center, Inc.	7,529							7,529	0
Ombudsman, Inc.	375,143				2,296			377,439	2,296
S.O.S. - Meals on Wheels	394,118				58,099			452,217	58,099
Seton Senior Center	20,706				10,841			31,547	10,841
Spanish Speaking Unity Council	42,237				16,463			58,700	16,463
Spectrum Community Services	585,762				25,344			611,106	25,344
St. Mary's Center	57,256				29,977			87,233	29,977
St. Peter's Community Adult Day Care	55,070				5,726			60,796	5,726
The Tides Center	10,000				6,942			16,942	6,942
Triology Integrated Resources, Inc	72,000							72,000	0
Tri-Valley Community Foundation	122,233				36,792			159,025	36,792
Unallocated	96,202							96,202	0
University of California, Berkeley	361,259				42,615			403,874	42,615
ValleyCare Health System	225,550				17,455			243,005	17,455
<b>Area Agency on Aging Total</b>	<b>5,789,306</b>	<b>333</b>	<b>1,259</b>	<b>1,592</b>	<b>798,139</b>	<b>0</b>	<b>0</b>	<b>6,589,037</b>	<b>799,731</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>CalWORKs Child Care</b>									
Child Care Links	17,358,125							17,358,125	0
Community Child Care Coordinating Council	9,715,278							9,715,278	0
<b>CalWORKs Child Care Total</b>	<b>27,073,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,073,403</b>	<b>0</b>
<b>CalWORKs Employment Services</b>									
African Amer. CalWORKs Coalition, OPTIONS	224,574				(124,574)			100,000	(124,574)
African Immigrant & Refugee Resource Center	55,000				(55,000)			0	(55,000)
Alameda Computer Center	166,931				(166,931)			0	(166,931)
Alameda Health Consortium	97,095							97,095	0
Allied Fellowship Service, Inc.	50,000				(50,000)			0	(50,000)
Asians for Job Opportunities, Inc.	148,000				(148,000)			0	(148,000)
Building Opportunities for Self-Sufficiency	105,820				(105,820)			0	(105,820)
Catholic Charities	39,220				(39,220)			0	(39,220)
Chabot-Las Positas Community College	90,835				(90,835)			0	(90,835)
Davis Street Community Center, Inc.	118,400				(118,400)			0	(118,400)
East Bay Community Law Center	75,000				(75,000)			0	(75,000)
East Bay Vietnamese Association	74,000				(74,000)			0	(74,000)
Eden Youth Center	100,000				(100,000)			0	(100,000)
Family Violence Law Center	333,000				(333,000)			0	(333,000)
Fremont/Newark/Ohlone College Dist.	40,568				(40,568)			0	(40,568)
Goodwill Industries (Greater East Bay)	162,800				(162,800)			0	(162,800)
International Institute of the East Bay	13,000							13,000	0
Jobs for Homeless Consortium	183,326				(183,326)			0	(183,326)
Language Line Services	50,000				(17,000)			33,000	(17,000)
Lao Family Community Development, Inc.	75,000				(75,000)			0	(75,000)
Life Skills, Inc	75,000				(75,000)			0	(75,000)
Livermore/Amador Valley Transportation Auth.	35,000				(35,000)			0	(35,000)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Northern California Community Development	240,500				(240,500)			0	(240,500)
Oakland Private Industry Council	818,909				(818,909)			0	(818,909)
Peralta Community College District	713,988				(11,988)			702,000	(11,988)
Perinatal Council	420,000				(198,000)			222,000	(198,000)
Project Transition	333,000				(333,000)			0	(333,000)
Regional Technical Training Center	101,227				(101,227)			0	(101,227)
Spanish Speaking Unity Council	111,918				(111,918)			0	(111,918)
St. Mary's Center	5,000				(5,000)			0	(5,000)
Tiburcio Vasquez Health Center, Inc.	48,000				(12,000)			36,000	(12,000)
Tri-City Homeless Coalition	32,323				(32,323)			0	(32,323)
Unallocated	2,784,080				(173,200)			2,610,880	(173,200)
Vallecitos, CET	108,691				(108,691)			0	(108,691)
Women's Employment Resources Corp.	100,000				(100,000)			0	(100,000)
Young Women's Christian Assn. of Oakland	92,500				(92,500)			0	(92,500)
<b>CalWORKs Employment Services Total</b>	<b>8,222,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,408,730)</b>	<b>0</b>	<b>0</b>	<b>3,813,975</b>	<b>(4,408,730)</b>
<b>Cash Asst. Prog. Immig. Svcs.</b>									
Legal Assistance for Seniors	100,500							100,500	0
<b>Cash Asst. Prog. Immig. Svc. Total</b>	<b>100,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,500</b>	<b>0</b>
<b>Children &amp; Family Services</b>									
14th Street Medical Group, Inc.	50,220				(5,844)			44,376	(5,844)
Alameda County Youth Dev. Inc. (Scotlan)	45,700							45,700	0
Bananas, Inc.	528,567				(51,320)			477,247	(51,320)
Calico Center	58,995							58,995	0
Casey Family Programs	50,000				(50,000)			0	(50,000)
Chabot-Las Positas Community College	1,116,000				(103,000)			1,013,000	(103,000)
Child Care Links	138,703				(13,467)			125,236	(13,467)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Children's Hospital - Oakland	87,433				(3,519)			83,914	(3,519)
Community Child Care Coordinating Council	138,703				(13,467)			125,236	(13,467)
Davis Street Community Center, Inc.	69,000				(6,900)			62,100	(6,900)
Disability Rights Education & Defense	97,356				(97,356)			0	(97,356)
East Bay Agency for Children	48,190							48,190	0
Eden I & R, Inc.	58,000				(1,933)			56,067	(1,933)
Family Emergency Shelter Coalition	26,248							26,248	0
Family Support Services of the Bay Area	603,306				(60,078)			543,228	(60,078)
First Place Fund for Youth	451,026							451,026	0
Fred Finch Youth Center	143,856							143,856	0
Independent Living Skills Program Auxiliary	136,292				(13,106)			123,186	(13,106)
Kairos Unlimited, Inc.	450,000				(42,796)			407,204	(42,796)
La Cheim School, Inc	49,838							49,838	0
La Clinica de la Raza	60,927							60,927	0
La Familia Counseling Services	62,100							62,100	0
Lincoln Child Center	262,500				(28,279)			234,221	(28,279)
National Council on Crime & Delinquency	114,750							114,750	0
Parental Stress Services, Inc.	152,100				(6,893)			145,207	(6,893)
Pivotal Point Youth Services, Inc	602,100				(21,000)			581,100	(21,000)
Pleasanton Unified School District	58,651							58,651	0
San Francisco Foundation	37,763				(3,776)			33,987	(3,776)
Shelter Against Violent Environments	62,100							62,100	0
Terra Firma Diversion	88,836				(1,704)			87,132	(1,704)
Tri-City Homeless Coalition	369,608							369,608	0
Unallocated	82,876				130,432			213,308	130,432
Upright Treatment Center	143,856							143,856	0
Valley Community Health Center	59,020							59,020	0
West Oakland Health Council, Inc.	144,472				(19,493)			124,979	(19,493)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
<b>Children &amp; Family Services Total</b>	6,649,092	0	0	0	(413,499)	0	0	6,235,593	(413,499)
<b>Community Projects</b>									
Alameda County Community Food Bank	853,488	5,023	21,463	26,486				879,974	26,486
Berkeley Food & Housing Project	265,257	1,768	6,676	8,444				273,701	8,444
Building Futures with Women & Children	201,623	1,345	5,073	6,418				208,041	6,418
Building Opportunities for Self-Sufficiency	203,651	1,358	5,125	6,483				210,134	6,483
City of Oakland	250,000	1,667	6,291	7,958				257,958	7,958
Davis Street Community Center, Inc.	81,668	544	2,056	2,600				84,268	2,600
Downs Community Development Corp.	54,720	365	1,377	1,742				56,462	1,742
East Oakland Switchboard	125,805	839	3,166	4,005				129,810	4,005
Emergency Shelter Program	158,695	1,058	3,994	5,052				163,747	5,052
Family Emergency Shelter Coalition	45,656	304	1,149	1,453				47,109	1,453
First African Methodist Episcopal Church	40,990	273	1,032	1,305				42,295	1,305
Salvation Army	147,902	986	3,722	4,708				152,610	4,708
Shelter Against Violent Environments	38,330	256	964	1,220				39,550	1,220
Traveler's Aid Society of Alameda County	127,781	852	3,216	4,068				131,849	4,068
Tri-City Homeless Coalition	133,215	888	3,353	4,241				137,456	4,241
Tri-City Volunteers	129,417	863	3,257	4,120				133,537	4,120
Tri-Valley Haven	169,014	1,126	4,254	5,380				174,394	5,380
Unallocated	147,787							147,787	0
Women's Refuge, Inc.	143,228	954	3,605	4,559	(147,787)			0	(143,228)
<b>Community Projects Total</b>	3,318,227	20,469	79,773	100,242	(147,787)	0	0	3,270,682	(47,545)
<b>Domestic Violence Services</b>									
A Safe Place	40,000							40,000	0
Bay Area Legal Aid	15,000							15,000	0
Building Futures with Women & Children	40,000							40,000	0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Emergency Shelter Program	25,000							25,000	0
Family Violence Law Center	20,000							20,000	0
Shelter Against Violent Environments	55,000							55,000	0
Tri-Valley Haven	55,000							55,000	0
<b>Domestic Violence Services Total</b>	250,000	0	0	0	0	0	0	250,000	0
<b>General Assistance</b>									
Alameda County Homeless Action Center	65,643	438	1,652	2,090				67,733	2,090
Alameda County Medical Center	12,500							12,500	0
Allied Fellowship Service, Inc.	189,435	1,263	4,767	6,030				195,465	6,030
Building Futures with Women & Children	45,467	303	1,144	1,447				46,914	1,447
Building Opportunities for Self-Sufficiency	106,089	707	2,670	3,377				109,466	3,377
East Bay Community Law Center	25,000		625	625				25,625	625
East Bay Conservation Corps/Americorps	83,289	555	664	1,219	(57,289)			27,219	(56,070)
East Oakland Community Project	416,774	2,778	10,489	13,267				430,041	13,267
Eden I & R, Inc.	8,336	55	210	265				8,601	265
Human Outreach Agency	151,554	1,010	3,814	4,824				156,378	4,824
Jobs for Homeless Consortium	67,913	453	1,709	2,162				70,075	2,162
Operation Dignity	27,360	182	689	871				28,231	871
<b>General Assistance Total</b>	1,199,360	7,744	28,433	36,177	(57,289)	0	0	1,178,248	(21,112)
<b>Other Public Assistance</b>									
Eden I & R, Inc.	17,001					(1)		17,000	(1)
<b>Other Public Assistance Total</b>	17,001	0	0	0	(1)	0	0	17,000	(1)
<b>Public Authority for IHSS</b>									
Bay Area Community Services, Inc.	89,590							89,590	0
Center for Independent Living	64,902							64,902	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Community Resources for Independent Living	44,592							44,592	0
Family Bridges, Inc.	41,869							41,869	0
Life ElderCare, Inc.	2,000							2,000	0
Nightingale Nursing	80,000							80,000	0
Private Medical Care	597,000							597,000	0
Spectrum Community Services	3,000							3,000	0
Tri-Valley Community Foundation	54,439							54,439	0
WorkdaySolutions	42,000							42,000	0
<b>Public Authority for IHSS Total</b>	1,019,392	0	0	0	0	0	0	1,019,392	0
<b>Refugee Employment Services</b>									
American Viet League	70,000				(70,000)			0	(70,000)
Bay Area Immigrant & Refugee Services	21,000				1,000			22,000	1,000
Cambodian Community Development, Inc.	13,000							13,000	0
Catholic Charities	58,000							58,000	0
East Bay Vietnamese Association	175,619				(4,758)			170,861	(4,758)
International Rescue Committee	13,000							13,000	0
Jewish Family and Children's Services	8,000							8,000	0
Lao Family Community Development, Inc.	119,000							119,000	0
Unallocated	0				73,758			73,758	73,758
<b>Refugee Employment Services Total</b>	477,619	0	0	0	0	0	0	477,619	0
<b>Workforce Investment Board</b>									
Alameda County Office of Education	40,000							40,000	0
Alameda Unified School District	66,000							66,000	0
Berkeley Youth Alternatives	218,736							218,736	0
Chabot-Las Positas Community College	524,426							524,426	0
City of Berkeley	214,090							214,090	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
City of Richmond	255,735							255,735	0
Fremont/Newark/Ohlone College Dist.	1,191,121				(182,000)			1,009,121	(182,000)
Hayward Adult School	384,198							384,198	0
Oakland Private Industry Council	1,200,000							1,200,000	0
Peralta Community College District	445,000							445,000	0
Tri-City Health Center	170,505							170,505	0
Vallecitos, CET	646,896							646,896	0
Veterans Assistance Center	100,000							100,000	0
<b>Workforce Investment Board Total</b>	5,456,707	0	0	0	(182,000)	0	0	5,274,707	(182,000)
<b>Public Assistance Total</b>	59,573,312	28,546	109,465	138,011	(4,411,167)	0	0	55,300,156	(4,273,156)
<b>Public Protection</b>									
<b>Dispute Resolution Programs</b>									
Alameda County Bar Association	38,500				(38,500)			0	(38,500)
Berkeley Dispute Resolution Services	45,558				(45,558)			0	(45,558)
California Lawyers for the Arts	10,000				500			10,500	500
Catholic Charities	59,000				(6,500)			52,500	(6,500)
Center for Community Dispute Settlement	48,000							48,000	0
Conciliation Forums of Oakland	40,017				(40,017)			0	(40,017)
East Bay Community Mediation	61,125				85,575			146,700	85,575
Mediation Resolution Service	62,000							62,000	0
<b>Dispute Resolution Programs Total</b>	364,200	0	0	0	(44,500)	0	0	319,700	(44,500)
<b>Probation Department</b>									
Adolescent Treatment Centers, Inc.	111,408				(111,408)			0	(111,408)
Alameda County Office of Education	80,922				(80,922)			0	(80,922)

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
Alameda County Youth Dev. Inc. (Scotlan)	376,483				(291,359)		291,359	376,483	0
Asian Community Mental Health Services	42,597				(42,597)			0	(42,597)
Berkeley Youth Alternatives	229,768				(211,219)		211,219	229,768	0
Castro Valley Unified School District	54,475				(54,475)		54,475	54,475	0
Catholic Charities	43,850							43,850	0
Center for Family Counseling	384,658				(295,155)		268,013	357,516	(27,142)
City of Fremont	408,767				(354,649)		354,648	408,766	(1)
City of Hayward	444,285				(380,646)		380,646	444,285	0
City of Livermore	312,801				(256,302)		256,302	312,801	0
Conciliation Forums of Oakland	32,500				(32,500)			0	(32,500)
Donald McCullum Youth Court, Inc.	50,370				(33,580)		33,580	50,370	0
East Bay Asian Youth Center	212,374				(42,957)		42,957	212,374	0
Eden Counseling	0				0		158,546	158,546	158,546
Eden I & R, Inc.	5,780				(5,780)			0	(5,780)
Family Service Counseling of San Leandro	57,971				(57,971)		57,971	57,971	0
Fremont Unified School District	48,620				(48,620)			0	(48,620)
Girl's Incorporated of Alameda County	245,798				(141,567)		141,567	245,798	0
Haight-Ashbury (Ujima House)	138,481				(138,481)			0	(138,481)
Livermore Valley Joint Unified School District	52,426				(52,426)		17,475	17,475	(34,951)
Newark USD Newark Memorial High School	25,926				(25,926)		25,926	25,926	0
Parental Stress Services, Inc.	463,110							463,110	0
Pleasanton Unified School District	59,365				(59,365)		19,788	19,788	(39,577)
San Lorenzo Unified School District	78,332				(78,332)		26,111	26,111	(52,221)
Second Chance, Inc.	173,330				(152,914)		69,714	90,130	(83,200)
Seventh Step Foundation	343,220				(228,813)		228,813	343,220	0
Union City Police Department	154,741				(133,979)		133,978	154,740	(1)
Valley Community Health Center	49,635				(49,635)		49,635	49,635	0
Xanthos, Inc	264,413				(221,136)		221,136	264,413	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2003-04 Contract Amount	FY 2003-04 Annualized COLA	FY 2004-05 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust.	Final/Board/ Amend Adjust.	FY 2004-05 Contract Amount	Change from FY 2003-04 Contract
YMCA of the East Bay	42,882				(42,882)		14,294	14,294	(28,588)
Young Women's Christian Assn. of Oakland	237,819				(189,700)		59,742	107,861	(129,958)
<b>Probation Department Total</b>	<b>5,227,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,815,296)</b>	<b>0</b>	<b>3,117,895</b>	<b>4,529,706</b>	<b>(697,401)</b>
<b>Superior Court</b>									
Stiles Hall	170,695	1,138	4,267	5,405				176,100	5,405
<b>Superior Court Total</b>	<b>170,695</b>	<b>1,138</b>	<b>4,267</b>	<b>5,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,100</b>	<b>5,405</b>
<b>Public Protection Total</b>	<b>5,762,002</b>	<b>1,138</b>	<b>4,267</b>	<b>5,405</b>	<b>(3,859,796)</b>	<b>0</b>	<b>3,117,895</b>	<b>5,025,506</b>	<b>(736,496)</b>
<b>GRAND TOTAL</b>	<b>319,503,931</b>	<b>1,085,725</b>	<b>4,301,917</b>	<b>5,387,642</b>	<b>(16,761,963)</b>	<b>(7,378,054)</b>	<b>3,117,895</b>	<b>303,869,451</b>	<b>(15,634,480)</b>

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final/ Amend Adjust.	2004 - 05 Budget
		2003 - 04 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Capital Projects							
260500-21501	Surplus Property Authority	0.00	2.00	0.00	0.00	0.00	2.00
Subtotal		0.00	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	222.12	0.00	0.00	0.00	0.00	222.12
Subtotal		222.12	0.00	0.00	0.00	0.00	222.12
Fire Districts							
280111-21602	ALACO Fire	282.00	0.00	0.00	0.00	0.00	282.00
Subtotal		282.00	0.00	0.00	0.00	0.00	282.00
Flood Control							
270301-21801	Flood Control District	461.13	0.00	0.00	0.00	(0.01)	461.12
Subtotal		461.13	0.00	0.00	0.00	(0.01)	461.12
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	39.71	0.00	(4.76)	0.33	0.01	35.29
110400-10000	County Administrator EDAB	7.00	(1.83)	0.00	0.00	0.00	5.17
140000-10000	Auditor/Controller	138.00	1.00	0.00	0.00	0.00	139.00
140300-10000	Auditor/Controller Recorder	77.00	(1.00)	(3.00)	(2.00)	0.00	71.00
150100-10000	Assessor	189.59	0.00	0.00	0.00	0.00	189.59
160100-10000	Treasurer/Tax Collector	57.80	0.00	0.00	0.00	(0.01)	57.79
170100-10000	County Counsel	46.10	(0.01)	(2.75)	0.00	(1.00)	42.34
180000-10000	Human Resources	81.61	0.33	(3.75)	(2.00)	0.01	76.20
190100-10000	Registrar of Voters	41.90	0.00	0.00	(1.00)	0.00	40.90
200000-10000	General Services Agency	83.72	0.00	0.00	0.00	0.01	83.73
200500-10000	GSA Veterans Memorial Bldg	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA Parking Facilities	6.25	0.00	0.00	0.00	0.00	6.25
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	114.67	(1.17)	0.00	0.00	0.01	113.51
120100-10000	Adv Co Resource	1.00	0.00	0.00	0.00	0.00	1.00
260300-22402	CDA-Housing & Comm Devel Grants	12.00	0.00	0.00	0.00	0.00	12.00
260150-22402	CDA-Agri Weights Grants	31.87	0.00	0.00	0.00	0.00	31.87
260250-22402	CDA-Lead Grants	9.08	0.00	0.00	0.00	0.00	9.08
Subtotal		970.47	(2.68)	(14.26)	(4.67)	(0.97)	947.89
Health Care Benefit Assessment							
450111-21901	Emergency Med Svc CSA	21.50	0.75	0.00	0.00	0.00	22.25
450121-21902	Vector Control CSA	25.00	0.00	0.00	0.00	0.00	25.00
Subtotal		46.50	0.75	0.00	0.00	0.00	47.25

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments					2004 - 05 Budget
		2003 - 04 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final/ Amend Adjust.	
Health Care Services							
350141-10000	Interagency Children's Policy Council	2.06	0.00	0.00	0.00	0.00	2.06
350151-10000	CFC First Five	0.00	0.00	0.00	0.00	25.00	25.00
350100-10000	HCSA Admin	16.69	2.00	0.00	0.00	0.01	18.70
350200-10000	Public Health	394.17	0.49	(1.75)	(3.00)	(0.53)	389.38
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	Behavioral Care	441.77	22.84	(1.00)	(2.91)	(3.99)	456.71
350900-22405	Public Health Grants	127.45	(7.09)	0.00	0.00	5.41	125.77
351900-22410	Environmental Health Grants	7.50	2.00	0.00	(0.75)	0.00	8.75
350910-22411	Public Health Advanced Grants	14.84	(0.93)	0.00	0.00	0.01	13.92
351100-10000	Environmental Health	80.33	0.25	0.00	(0.83)	0.00	79.75
Subtotal		1,086.41	19.56	(2.75)	(7.49)	25.90	1,121.63
Internal Service Funds							
Risk Management	Risk Management	0.00	0.00	0.00	0.00	0.00	0.00
380100-31040	Information Technology Department	197.25	(24.17)	(1.00)	0.00	0.00	172.08
390100-31050	Printing Services	10.67	0.00	0.00	0.00	0.00	10.67
400100-31020	Motor Pool	15.75	0.00	0.00	0.00	0.00	15.75
410100-31030	Building Maintenance	299.59	7.00	(2.00)	(9.00)	(0.01)	295.58
420100-31010	Communications	34.17	0.16	0.00	0.00	0.00	34.33
430100-31061	Risk Management	14.00	(1.00)	(1.00)	0.00	0.00	12.00
Subtotal		571.43	(18.01)	(4.00)	(9.00)	0.00	540.42
Lead Abatement							
450101-21903	Lead Abatement CSA	20.00	0.50	0.00	0.00	0.00	20.50
Subtotal		20.00	0.50	0.00	0.00	0.00	20.50
Public Assistance							
320100-10000	Welfare Administration	2,084.86	(154.91)	0.00	0.00	(0.29)	1,929.66
320200-10000	Aging	10.75	(1.00)	0.00	0.00	0.00	9.75
320700-10000	ICPC	0.00	0.00	0.00	0.00	0.00	0.00
330100-10000	Department of Child Support Services	300.10	0.00	0.00	0.00	0.00	300.10
320400-22404	Workforce Investment Board	43.03	(6.69)	0.00	0.00	0.01	36.35
320900-22409	Social Services Grants	0.00	1.00	0.00	0.00	0.00	1.00
Subtotal		2,438.74	(161.60)	0.00	0.00	(0.28)	2,276.86
Public Protection							
290381-10000	Co Wide - Court Services	145.00	(29.00)	0.00	0.00	0.00	116.00
220100-10000	Public Defender	194.00	1.01	(8.43)	(1.92)	5.17	189.83
230100-10000	District Attorney	311.75	0.00	(5.50)	(2.00)	0.00	304.25

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final/ Amend Adjust.	2004 - 05 Budget
		2003 - 04 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
250100-10000	Probation Administration	55.29	2.51	0.00	0.00	0.00	57.80
250200-10000	Probation - Adult	147.67	(11.25)	0.00	0.00	0.05	136.47
250300-10000	Probation Juvenile Field Services	184.88	(6.48)	0.00	0.00	0.00	178.40
250400-10000	Probation Juvenile Institutions	293.50	3.83	(1.99)	(27.15)	6.40	274.59
290100-10000	Sheriffs Administration	117.00	(4.00)	0.00	(5.00)	2.00	110.00
290361-10000	Countywide Consolidated Dispatch	34.00	0.00	0.00	0.00	0.00	34.00
290300-10000	Sheriffs Countywide Services	155.00	(14.00)	0.00	(6.00)	3.00	138.00
290500-10000	Sheriffs Detention & Corrections	692.15	(6.58)	0.00	(22.00)	(4.49)	659.08
290600-10000	Sheriffs Law Enforcement	416.00	(3.00)	0.00	(12.00)	(1.00)	400.00
340100-10000	Welfare Fraud Investigation	28.08	0.00	0.00	0.00	0.00	28.08
250900-22406	Probation Grants	31.00	10.00	0.00	0.00	0.00	41.00
Subtotal		2,806.57	(56.96)	(15.92)	(76.07)	11.13	2,668.75
Flood Control - Zone 7							
270722-21873	Water Enterprise	100.71	3.00	0.00	0.00	1.00	104.71
Subtotal		100.71	3.00	0.00	0.00	1.00	104.71
Total		9,006.08	(213.44)	(36.93)	(97.23)	36.78	8,695.26





## COUNTY ADMINISTRATOR'S OFFICE

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

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June 17, 2004

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

Dear Board Members:

### **SUBJECT: 2004-05 FINAL BUDGET ADJUSTMENTS**

#### RECOMMENDATION:

That your Board approve the final adjustments detailed in the Attachment and authorize my office and the Auditor-Controller to make other technical adjustments including the allocation of Internal Service Fund and countywide strategy reductions to the operating departments.

#### DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort budget and other technical adjustments.

The Attachment includes adjustments which result in increased appropriations and revenue in the General/Grant Funds of \$11,031,522 with **no change in net county cost** and an increase of 29.02 full-time equivalent positions. The increase in appropriation and revenue is primarily due to mid-year Board-approved adjustments in the Social Services Agency for development and implementation of CalWIN, adjustments in the Health Care Services Agency including the Board-approved contract with Alameda County First Five, and increased Early, Periodic Screening Diagnosis and Treatment funding in Behavioral Health. The total budget for all funds increases from \$1,944.8 million to \$1,955.8 million.

Changes to Internal Service Funds include increased appropriations and revenue of \$425,035, with no change in net county cost or full-time equivalent positions. Special District Funds include an increase of 1.00 full-time equivalent positions funded within the existing budget.

Honorable Board of Supervisors

-2-

June 17, 2004

	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant Funds	\$11,031,522	\$11,031,522	\$0	29.02
Other Funds	<u>\$425,035</u>	<u>\$425,035</u>	<u>\$0</u>	<u>1.00</u>
Total All Funds	\$11,456,557	\$11,456,557	\$0	30.02

FINANCING:

These adjustments do not increase net county costs.

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

SSM:LJB:

c: Agency/Department Heads

Attachment

**Attachment**

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
<b>General/Grant Funds</b>				
140000	Auditor-Controller	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$2,160)
			630061	\$2,160
			Net	\$0
150100	Assessor	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$3,816)
			630061	\$3,816
			Net	\$0
150100	Assessor	Adjustment for ITD services (R-2004-324F, 2/10/04)	610000	(\$4,596)
			630061	\$4,596
			Net	\$0
160100	Treasurer-Tax Collector	Technical adjustment for position reclassification actions	600000	\$1,688
			610000	(\$1,688)
			Net	\$0
180000	Human Resource Services	Adjustment for ITD services (R-2004-324F, 2/10/04)	610000	(\$720)
			630061	\$720
			Net	\$0
190100	Registrar of Voters	Adjustment for ITD services (R-2004-324F, 2/10/04)	610000	(\$19,846)
			630061	\$19,846
			Net	\$0
190100	Registrar of Voters	Technical adjustment for position reclassification actions	600000	\$1,697
			610000	(\$1,697)
			Net	\$0
200000	General Services Agency	Technical adjustment for position reclassification actions	600000	\$27,041
			610000	(\$27,041)
			Net	\$0

## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
220100	Public Defender	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$16,625)
			630061	\$16,625
			Net	\$0
230100	District Attorney	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$4,800)
			630061	\$4,800
			Net	\$0
250100	Probation Administration	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$1,200)
			630061	\$1,200
			Net	\$0
250100	Probation Administration	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$720)
			630061	\$720
			Net	\$0
250100	Probation Administration	Adjustment for ITD services (R-2004-324F, 2/10/04)	610000	(\$7,488)
			630061	\$7,488
			Net	\$0
250200	Adult Probation	Technical adjustment for position reclassification actions	600000	\$935
			610000	(\$935)
			Net	\$0
			FTE	0.05
250200	Adult Probation	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$1,944)
			630061	\$1,944
			Net	\$0
250300	Probation - Juvenile Svcs.	Adjustment for two Memoranda of Understanding with the Alameda County Office of Education (R-2004-437F, 4/27/04)	610000	\$89,587
			454900	\$89,587
			Net	\$0
250300	Probation - Juvenile Svcs.	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$1,944)
			630061	\$1,944
			Net	\$0

## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
260000	Community Development	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$13,308)
			630061	\$13,308
			Net	\$0
260000	Community Development	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$1,392)
			630061	\$1,392
			Net	\$0
290100	Sheriff - Administration	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$20,724)
			630061	\$20,724
			Net	\$0
290100	Sheriff - Administration	Technical adjustment for position reclassification actions	600000	\$170,874
			610000	(\$33,901)
			Net	\$136,973
			FTE	2.00
290100	Sheriff - Administration	Adjustment for ongoing costs for two additional vehicles (R-2004-498F, 5/25/04)	610000	(\$14,184)
			630041	\$14,184
			Net	\$0
290300	Sheriff - Countywide Svcs	Technical adjustment for position reclassification actions	600000	\$219,925
			610000	(\$61,235)
			Net	\$158,690
			FTE	3.00
290300	Sheriff - Countywide Svcs	Technical adjustment to transfer funds within the Sheriff's Department	610000	(\$52,545)
			Net	(\$52,545)
290500	Sheriff - Detention & Corr.	Technical adjustment for position reclassification actions	600000	(\$295,663)
			Net	(\$295,663)
			FTE	(4.49)
290500	Sheriff - Detention & Corr.	Technical adjustment to transfer funds within the Sheriff's Department	610000	\$302,033
			650031	\$26,000
			Net	\$328,033

## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
290600	Sheriff - Law Enforcement	Adjustment for seventh year of COPS program (R-2004-363F, 3/2/04)	610000	(\$28,416)
			630041	\$28,416
			Net	\$0
290600	Sheriff - Law Enforcement	Technical adjustment for position reclassification actions	600000	(\$64,581)
			610000	\$64,581
			Net	\$0
			FTE	(1.00)
290600	Sheriff - Law Enforcement	Technical adjustment to transfer funds within the Sheriff's Department	610000	(\$249,488)
			650031	(\$26,000)
			Net	(\$275,488)
320100	SSA - Administration	Adjustment for UNISERVE contract (R-2004-383F, 3/23/04)	610000	\$188,500
			479990	\$188,500
			Net	\$0
320100	SSA - Administration	Adjustment for development & implementation of CalWIN (R-2004-413F, 4/20/04)	610000	\$3,750,174
			452010	\$3,750,174
			Net	\$0
320100	SSA - Administration	Adjustment for ITD services (R-2004-324F, 2/10/04)	610000	(\$936)
			630061	\$936
			Net	\$0
320100	SSA - Administration	Technical adjustment for position reclassification actions	600000	\$23,806
			610000	(\$23,806)
			Net	\$0
			FTE	(0.33)
320200	SSA - Adult & Aging	Technical adjustment for position reclassification actions	600000	(\$88)
			610000	\$88
			Net	\$0
330100	Dept. of Child Supp. Svcs.	Technical adjustment for position reclassification actions	600000	(\$16,151)
			610000	\$16,151
			Net	\$0

**Attachment**

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350100	Health Care Administration	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$10,656)
			630061	\$10,656
			Net	\$0
350151	CFC - First Five	Approval of contract with Alameda County First Five (R-2004-506F, 5/25/04)	600000	\$1,525,158
			610000	\$350,000
			479990	\$1,875,158
			Net	\$0
			FTE	25.00
350200	Public Health	Acceptance of March of Dimes grant award (R-2004-376, 4/6/04)	610000	\$18,131
			660011	(\$1,417)
			479990	\$16,714
			Net	\$0
350200	Public Health	Acceptance of allocation for California Children's Services Program administration (R-2004-422F, 4/20/04)	610000	\$516,537
			640000	(\$202,476)
			452120	\$302,385
			479990	\$11,676
			Net	\$0
350200	Public Health	Acceptance of Foster Care allocation (R-2004-423F, 4/20/04)	600000	(\$30,307)
			610000	(\$67,337)
			452120	(\$97,644)
			Net	\$0
			FTE	(0.33)
350200	Public Health	Adjustment to standard agreement with State Department of Health Services (R-2004-443F, 4/27/04)	610000	\$2,998
			469990	\$2,998
			Net	\$0
350200	Public Health	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$8,188)
			630061	\$8,188
			Net	\$0

**Attachment**

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Acceptance of grant award for Family Health Services - Improving Pregnancy Outcomes Program (R-2004-461F, 5/18/04)	600000	(\$652,312)
			610000	(\$60,883)
			479990	(\$713,195)
			Net	\$0
			FTE	(8.00)
350200	Public Health	Acceptance of Child Health Disability & Prevention allocation (R-2004-462F, 5/18/04)	600000	(\$165,144)
			610000	\$270,736
			452120	\$105,592
			Net	\$0
			FTE	(1.27)
350200	Public Health	Adjustment for Public Health Nursing Probation Collaborative Program (R-2004-473, 5/18/04)	610000	(\$19,169)
			479990	(\$19,169)
			Net	\$0
350200	Public Health	Adjustment for Asthma Start Program (R-2004-474F, 5/18/04)	610000	\$2,560
			469990	\$2,560
			Net	\$0
350200	Public Health	Adjustment for Communicable Diseases Control & Prevention (R-2004-475F, 5/18/04)	610000	\$807
			660011	(\$807)
			Net	\$0
350200	Public Health	Acceptance of Ryan White Title I grant (R-2004-476F, 5/18/04)	600000	(\$15,606)
			610000	\$9,768
			469990	(\$5,838)
			Net	\$0
			FTE	(1.00)
350200	Public Health	Adjustment for the Public Health Laboratory services for Communicable Disease Control & Prevention (R-2004-500F, 5/18/04)	600000	(\$77,849)
			610000	(\$93,451)
			479990	(\$171,300)
			Net	\$0
			FTE	(1.00)



## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Approval of contract with Alameda County First Five (R-2004-506F, 5/25/04)	600000	\$1,001,750
			610000	\$98,250
			479990	\$1,100,000
			Net	\$0
			FTE	10.00
350200	Public Health	Technical adjustment for position reclassification actions	600000	\$1,034
			610000	(\$1,034)
			Net	\$0
350400	Cooperative Extension	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$4,704)
			630061	\$4,704
			Net	\$0
350500	Behavioral Health	Funding augmentation for Fred Finch Youth Center master contract (R-2004-435, 4/27/04)	610000	\$2,684,316
			452120	\$1,253,576
			463050	\$1,430,740
			Net	\$0
350500	Behavioral Health	Adjustment for services to Severely Emotionally Disturbed and Severely Mentally Ill Medi-Cal eligible youth (R-2004-472F, 5/18/04)	610000	\$1,319,191
			463050	\$1,319,191
			Net	\$0
350500	Behavioral Health	Augmentation for La Clinica de la Raza (R-2004-502F, 5/18/04)	610000	\$381,119
			452120	\$177,983
			463050	\$203,136
			Net	\$0
350500	Behavioral Health	Expansion of EPSDT services for Lincoln Child Center (R-2004-503F, 5/18/04)	610000	\$579,119
			452120	\$270,449
			463050	\$308,670
			Net	\$0

**Attachment**

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350500	Behavioral Health	Contract augmentation for Ann Martin Center (R-2004-504F, 5/18/04)	610000	\$211,316
			452120	\$98,685
			463050	\$112,631
			Net	\$0
350900	Public Health Grants	Acceptance of grant amendment for Dental Disease Prevention Program (R-2004-441F, 4/27/04)	610000	\$7,740
			452120	\$7,740
			Net	\$0
350900	Public Health Grants	Adjustment to standard agreement with State Department of Health Services (R-2004-443F, 4/27/04)	600000	(\$33,749)
			610000	\$5,863
			452120	(\$2,024)
			479990	(\$25,862)
			Net	\$0
FTE	(0.36)			
350900	Public Health Grants	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$7,650)
			630061	\$7,650
			Net	\$0
350900	Public Health Grants	Acceptance of grant award for Family Health Services - Improving Pregnancy Outcomes Program (R-2004-461F, 5/18/04)	600000	\$456,471
			610000	(\$647,040)
			456120	(\$5,288)
			479990	(\$185,281)
			Net	\$0
FTE	5.75			
350900	Public Health Grants	Adjustment for Asthma Start Program (R-2004-474F, 5/18/04)	610000	\$40,012
			452120	\$35,706
			456110	\$59,019
			479990	(\$54,713)
			Net	\$0

## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>		
350900	Public Health Grants	Acceptance of Ryan White Title I grant (R-2004-476F, 5/18/04)	600000	\$123,079		
			610000	(\$534,113)		
			456120	(\$411,034)		
			Net	\$0		
350900	Public Health Grants	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$19,080)		
			630061	\$19,080		
			Net	\$0		
			350900	Public Health Grants	Technical adjustment for position reclassification actions	600000
610000	(\$2,254)					
Net	\$0					
<b>Total General/Grant Funds</b>						<b>Appropriation</b>
			<b>Revenue</b>	<b>\$11,031,522</b>		
			<b>Net</b>	<b>\$0</b>		
			<b>FTE</b>	<b>29.02</b>		
 <b>Surplus Property Fund</b>						
260500	Surplus Property	Adjustment for ITD services (R-2004-510F, 5/25/04)	610000	(\$288)		
			630061	\$288		
			Net	\$0		
			<b>Total Surplus Property Fund</b>			<b>Appropriation</b>
			<b>Net</b>	<b>\$0</b>		
 <b>Internal Service Funds</b>						
380100	Information Technology Dept.	Adjustment for ITD services to various departments (R-2004-444F, 4/27/04)	610000	\$306,885		
			470160	\$306,885		
			Net	\$0		
			380100	Information Technology Dept.	Adjustment for ITD services to various departments (R-2004-510F, 5/25/04)	610000
470160	\$37,488					

## Attachment

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
			Net	\$0
380100	Information Technology Dept.	Adjustment for ITD services to various departments (R-2004-324F, 2/10/04)	610000 470160	\$38,062 \$38,062
			Net	\$0
400100	Motor Vehicle Department	Adjustment for seventh year of COPS program (R-2004-363F, 3/2/04)	610000 441310	\$28,416 \$28,416
			Net	\$0
400100	Motor Vehicle Department	Adjustment for ongoing costs for two additional vehicles for Sheriff (R-2004-498F, 5/25/04)	610000 441310	\$14,184 \$14,184
			Net	\$0
430100	Risk Management	Technical adjustment to move Worker's Compensation to a separate budget unit	610000 640000 670011 470160	(4,310,512) (23,590,650) (7,315,549) <u>(35,216,711)</u>
			Net	0
430200	Risk Management	Technical adjustment to move Worker's Compensation to a separate budget unit	610000 640000 670001 670011 470160	\$4,310,512 \$23,590,650 \$4,403,549 \$2,912,000 \$35,216,711
			Net	\$0
<b>Total</b>	<b>Internal Service Funds</b>		<b>Appropriation</b> <b>Revenue</b> <b>Net</b>	<b>\$425,035</b> <b>\$425,035</b> <b>\$0</b>
<b>Special Funds &amp; Districts</b>				
270301	Public Works	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000 630061	(\$105,876) \$105,876
			Net	\$0

**Attachment**

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
270301	Public Works	Technical adjustment for position reclassification actions	600000	\$14,009
			610000	(\$14,009)
			Net	\$0
270722	Zone 7	Adjustment for ITD services (R-2004-444F, 4/27/04)	610000	(\$960)
			630061	\$960
			Net	\$0
270722	Zone 7	Technical adjustment for position reclassification actions	600000	\$117,650
			610000	(\$117,650)
			Net	\$0
			FTE	1.00
<b>Total</b>	<b>Special Funds &amp; Districts</b>		<b>Appropriation</b>	<b>\$0</b>
			<b>Revenue</b>	<b>\$0</b>
			<b>Net</b>	<b>\$0</b>
			<b>FTE</b>	<b>1.00</b>

## GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions

BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization - Organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose
COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar program
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department

DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance



FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one governmental unit to another, usually made for a specific purpose and time period
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
INCOME	A term used to represent revenues or the excess of revenues over expenses
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Data Processing Department
INTRA FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate

MAINTENANCE OF EFFORT (MOE)	The net county cost requested by agencies/departments needed to continue existing programs, staffing and service levels
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies)
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which a city or county is legally obligated to carry out
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"
OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund, Paratransit services and County parking facilities
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements

RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvement
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: street lighting, flood control and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
UNINCORPORATED AREA	The areas of the County outside city limits
UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses

UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY USERS TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

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